



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

NADOWLI-KALEO DISTRICT ASSEMBLY



APPROVAL OF 2023 COMPOSITE BUDGET

The Nadowli-Kaleo District Assembly held its Third Ordinary Session on the 27th October, 2022 and approved the 2023 District Composite Budget as a working Document for the 2023 fiscal year.

Summary of 2023 Composite Budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,944,485.00	GH¢ 3,866,224.14	GH¢ 8,170,280.05

TOTAL BUDGET GH¢ 14,980,989.19

HON. OSBERT DAMBAI
(PRESIDING MEMBER)
DATE: 28TH OCTOBER, 2022

ABDULAI SAFIA
(DISTRICT COORDINATING DIRECTOR)
DATE: 28TH OCTOBER, 2022

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

Nadowli-Kaleo District Assembly was carved out of the then Nadowli District Assembly in 2012 under L.I 2101.

Nadowli-Kaleo District is centrally located in the Upper West region of Ghana. It lies between latitude 11' 30' and 10' 20' North and longitude 3' 10' and 2'10' West. It is bordered to the South by Wa Municipal, West by Burkina Faso, North by Jirapa Municipal and to the East by the Daffiama-Bussie-Issa District. It covers a total land area of 2,742.50km² and extends from the Billi Bridge (4km from Wa) to the Dapuori Bridge on the main Nadowli – Jirapa road. The District covers a distance of 43 km from the Regional capital, Wa.

The location of the District promotes International trade between the District and the country's northern neighbour, Burkina Faso.

The Nadowli-Kaleo District Assembly has Sixteen (16) Electoral Areas and one Constituency. It has a General Assembly (GA) Membership of (54) comprising 36 Elected Members, 16 Government Appointees in addition to the Hon. DCE and the Hon. MP. Representing 3(5.55%) Females and 51(94.44 %) Males.

The Assembly has Seven (7) sub-structures which consist of Nadowli Area Council, Cheakpong Area Council, Sombo Area Council, Sankana Area Council, Kaleo Area Council, Jang Area Council and Takpo Area Councils. These sub-structures are supported by 35 Unit Committees.

Population Structure

The District according to 2021 Population and Housing Census is predominantly rural with 80.9% of communities being rural and 19.1% being urban. It has a total population of Seventy-seven thousand and Fifty-seven (77,057) representing 8.5% of the Regional population. This comprises of Thirty-six Thousand, Nine Hundred and Ninety-three (36,993) males (48.0%) and Fourty Thousand and Sixty-four (40,064) females (52.0%) making up 1:1.12 male/female ratio. The proportion of population of Eighteen Years (18) and above represents 56.5% of the District's population whiles 36.7% are aged between Zero to Fourteen (0-14) years. 56.1% are aged between Fifteen to Sixty-four (15-64) years whiles 7.2% are Sixty-five (65) years and over. National Health Insurance Scheme coverage is 87% of the population.

Compared to the 2010 census figure of Sixty-Seven Thousand and Seventy (67,070), it indicates a growth rate of 1.3% per annum.

2. VISION

The vision of the Nadowli-Kaleo District Assembly is to create a just, free, productive and prospective society for sustainable development.

3. MISSION

The Nadowli-Kaleo District Assembly exists to ensure optimum improvement in the quality of life of the people through the efficient, effective mobilization and utilization of resources with the participation of the people on sustainable basis.

4. GOAL

To ensure that the District becomes a competitive, pleasant and attractive place to live and work sustainably, visit and invest.

5. CORE FUNCTIONS

The core functions of the District Assembly as outlined in ACT 936, include:

- Formulate, execute plans, programmes and strategies for the effective mobilization and development of the District
- Revenue generation through promoting and supporting investment
- Levying and collection of taxes, rates, duties and fees
- Provide District works and services
- Initiate programmes for the development of basic infrastructure
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership
- Co-ordinate all sectorial development plans/budgets, programmes and projects
- Monitor and evaluate all development activities to ensure value for money
- Promote peace, justice and security
- Conduct studies and research into critical development issues and build a credible data base.

6. DISTRICT ECONOMY

Agriculture

The District Economy dominated by Agriculture accounting for about 85% of the labour force mostly engaged in subsistence farming practices with estimated growth of 2.1%. The District has Thirteen (13) Extension and Five (5) Veterinary Officers. Ninety-seven percent (97%) of land is communal ownership whiles three percent (3%) is leased hold. Millet, Cowpea and Yam, Maize, Rice, Sorghum, Groundnut are the major food Crops cultivated whiles Cashew, Mango, Shea, Tigerut and Dawadawa are main non Traditional cash crops.

Road Network

The road sector plays a significant role in the District's Economy, it is the means of transporting inputs, farm produce and other needs to and from the markets. Despite efforts being made to reshape some of the deplorable ones, the sector still needs more attention. The Poor condition and lack of access roads to some communities contributes to the low productivity and ease of movement among citizens.

Education

The District has Ninety-One (91) KG's, Eighty-eight (88) Primary Schools, Fourty-six (46) Junior High Schools, Five (5) Senior High Schools, One (1) Technical Vocational Education and Training and One (1) College of Education.

There has been significant improvement over the years in education delivery though much is still required.

The infrastructure gap in terms of accommodation, furnishing and others are still a major concern the District has to address.

Health

The District Health Administration serves as the highest implementing agency and the headship of the Ghana Health Services in the District.

The District has Two (2) Hospitals; one being private at Kaleo and a public facility, the District hospital in Nadowli.

The District is zoned into Eight (8) Sub-Districts, eleven (11) Health centers (with 3 being CHAG facilities) and thirty-four (34) CHPS Zones which offer Public Health Services in the

District. Despite efforts being made in terms of infrastructure in the health sector, there is still the need for more CHPS compounds as well as furnishing existing ones.

Environment

Human activities particularly annual routine bush burning, indiscriminate tree felling for fuel wood, charcoal and other purposes and poor animal husbandry practices have led to decreasing the vegetation cover and increasing soil erosion and depletion of soil fertility.

Inappropriate farming practices, sand and gravel winning has increased land degradation. Farming along and in watercourses has also resulted in the silting of water bodies like dams and ponds and destruction of vegetation protecting the water bodies.

Tourism

Tourism has been discovered to be one of the main driving forces of economic growth in the country. The District has identified the following potential sites, though yet to be developed as tourist centers:

- Falantan Anthills at Bayero near Nanville.
- Rocks and caves at Sankana.
- OmboWura Rock at Ombo.
- Crocodile Pond at Kaleo.
- Bone-setters Clinic at Duong.
- Porcupine Sanctuary or Villages at Gure near Sombo.
- Palm Thicket in the middle of the Sankanna and pond at Vogoni.
- Game and wildlife forest reserve at Zupri.
- Hypo sanctuary at Chari-Naribo near the Black Volta.

Energy

The district currently has electricity coverage of about thirty-seven (37%). Energy is a prerequisite for both social and economic development such as carpentry, blacksmithing, welding, vulcanizing, fitting and agro processing (Shea butter and groundnut extraction).

The Nadowli- Kaleo District has recognized that extension of electricity to many communities would greatly improve the energy situation and quality of life of the people.

A high percentage of communities with electricity will position the District to benefit adequately from the Government's flagship industrial transformation agenda, One District One Factory Policy. This no doubt will generate massive employment for the teeming youth.

Per the MTDP, the district plans to extend the national grid to more communities in the district in the near future. This is expected to help create businesses to provide employment thereby reducing the migration of the youth to the south in search of non-existing jobs. Fire wood is the major source of energy for cooking for a large proportion of households in the district. About 82% of households used firewood / charcoal for cooking. This has resulted in the cutting of Economic trees such as shea trees for domestic fuel.

Market Centres

The District has four (4) major weekly markets located in Nadowli, Sankana, Jang and Tangasia. Smaller markets are also found in Takpo, Sombo, Kaleo, Saan, Nanvilli, and Serekpere. However, these markets are not so brisk, as revealed by the volume of endogenous and exogenous inflows of goods to and from the markets. Nadowli, the District capital is the main commercial centre hosting a relatively smaller daily market where most of the settlements in the District depend on it for their shopping needs. The trading activities in the district particularly in the weekly market centres forms one of the major sources of revenue to the District Assembly.

Water and Sanitation

The District also has a total of about three hundred and eighty-eight (388) boreholes out of which three hundred and thirty-seven (337) are functional whiles fifty-one (51) are non-functional.

Sanitation facilities

The existing sanitation facilities in the District includes, Septic tanks, KVIPs and Water Closets. It is currently estimated that 53% of the current population have access to private sanitation facilities. However, due to improper management and maintenance, most of the facilities have been neglected and people resort to free range open defecation which poses serious environmental and sanitation problems. The District Assembly is now emphasizing on household toilets and hygienic education, to ensure a sense of ownership of facilities and their proper maintenance.

Open Defecation Free (ODF) Coverage

The District has Open Defecation Free (ODF) coverage of about 92%. Thus One Hundred and Thirty-nine (139) out of One Hundred and Forty-eight (148) communities have been declared ODF.

7. KEY ISSUES/CHALLENGES

- Lack of irrigational facilities for dry season cultivation.
- Lack of solid and liquid waste processing facilities.
- Lack of logistics for quality teaching and learning.
- High levels of unemployment and under-employment especially.
- High prevalence of communicable diseases including epidemic prone diseases and climate related diseases such as CSM.
- Low level of Internally Generated Fund (IGF) Mobilization.

8. KEY ACHIEVEMENTS IN 2022

- Nadowli Magistrate Court completed.
- 1No. CHPS Compound Constructed at Ombo-Kahaa
- 1No. CHPS Compound Constructed at Dapour.
- Samatigu CHPS Compound Completed.
- KG Block with Gender Ancillary Facilities Constructed at Chaangu.
- Completion of 3-unit Classroom Block with Gender Ancillary Facilities at Goli ongoing.
- Completion of 3-unit Block with Resting Room and 2-Gender Friendly KVIP Seater, Wall and Urinal at Toyaga.

DISTRICT MAGISTRATE COURT



Nadowli Magistrate Court completed.

PICTURES OF SOME KEY ACHIEVEMENTS

OMBO-Kahaa KG



1No. CHPS Compound Constructed at Ombo-Kahaa

CHANGU KG



KG Block with Gender Ancillary Facilities Constructed at Changu.

Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	75,332.00	82,846.50	81,189.68	72,383.00	81,189.68	38,561.00	47.49
Fees	13,772.42	21,521.11	20,495.95	22,699.00	20,495.95	23,226.00	114.88
Fines	40,000.00	2,050.00	2,500.00	00	2,500.00	00	0.00
Licences	12,000.00	36,791.04	28,300.00	85,835.98	28,300.00	37,271.5	89.30
Land	7,000.00	24,375.00	20,217.50	18,423.25	20,217.50	29,926.26	148.02
Rent	50,000.00	430.00	54,000.00	28,090.00	54,000.00	14,580.00	27.00
Investment	-	125,958.96	-	725	00	27,552.36	0.00
Total	198,104.42	293,972.61	206,703.13	200,066.23	206,703.13	171,117.12	82.78

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performa nce as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	198,104.4 2	293,972. 61	206,703. 13	200,066. 23	206,703. 13	171,117. 12	82.78
Compensat ion Transfer	1,900,218 .57	1,907,01 1.83	1,894,29 0.23	2,143,94 6.74	2,097,55 1.74	2,008,61 0.56	95.76
Goods and Services Transfer	2,979,426 .11	409,966. 73	196,055. 84	249,824. 71	605,271. 00	300,664. 94	49.67
Assets Transfer	5,179,972 .15	2,509,80 2.67	3,108,75 5.00	3,570,94 8.43	5,964,00 0.16	2,187,97 6.24	36.69
DACF	3,732,124 .58	1,966,25 3.70	3,174,99 9.56	2,344,79 5.63	3,848,35 4.37	698,538. 52	18.15
DACF-RFG	786,268.0 8	386,058. 02	1,708,75 5.00	914,496. 82	1,148,84 8.00	1,145438 .42	99.70
MP CF	789,286.8 0	1,032,62 9.01	1,400,00 0.00	113,256. 56	300,000. 00	239,061. 93	79.69
Total	15,565,40 0.71	8,505,69 4.57	11,689,5 58.76	9,537,33 5.12	14,170,7 28.4	6,751,40 7.73	47.64%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,900,218.57	1,907,011.83	1,914,618.57	2,143,946.74	2,019,351.74	2,008,610.56	99.48
Goods and Service	2,979,426.11	409,966.73	3,145,352.36	249,824.71	3,020,382.22	464,166.70	15.37
Assets	5,179,972.15	2,509,802.67	4,898,630.34	3,570,948.43	3,838,450.08	2,273,836.80	59.24
Total	10,059,616.83	4,826,781.23	9,958,601.27	5,964,719.88	8,878,184.04	4,746,614.06	53.46

9. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Improve decentralized planning.
- Strengthen fiscal decentralization.
- Enhance equitable access to, and participation in quality education at all levels.
- Ensure accessible, and quality Universal Health Coverage (UHC) for all.
- Promote equal opportunities for Persons with Disabilities in social and economic development.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Modernize and enhance agricultural production systems.
- Diversify and expand the tourism industry for economic development.
- Enhance access to improved and sustainable environmental sanitation services.

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target		
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025
Improved agricultural productivity to ensure food security	Number of small holder farmers trained on improved technologies			700	580	600	510	600	600	600
Improved Environmental Sanitation and hygiene	Number of Communities declared ODF			10	10	10	10	10	10	10
Improved quality health care delivery in the District	Number of Health facilities provided			3	3	1	1	1	1	1
Inclusive and equitable access to quality education	Number of schools blocks constructed			3	1	4	1	1	1	1
Enhance revenue mobilization capacity and capability of the District	% of IGF mobilized			100%	110.38%	100%	76.25%	100%	100%	100%
Improved service delivery in the District	No. of department plans and budgets into composite budget			13	11	13	11	13	13	13

Revenue Mobilization Strategies

The recent irregular, untimely and low inflows of District Assembly Common Fund (DACF) has necessitated the need for the Assembly to put in place revenue mobilization strategies for financial independence. In view of this, the Assembly is putting the following Revenue Mobilization Strategies to improve it IGF.

Rates

It is made up of Property, cattle, Donkey, Small Ruminants and Basic rates. Assembly plans to leverage on the existing dIRev database of Properties captured in the District capital, Nadowli to effectively and efficiently collect property rates as well as expand the database to other viable towns within the district to increase revenue. The Assembly together with its substructures will also conduct cattle census across the district and ensure regular payment of cattle rates.

Land

This revenue handle consist of development, permit acquisition and approval fees. The Assembly through its Physical planning department will facilitate easy acquisition and remove as much as possibly bottle necks that discourage people from acquiring building permits.

Licenses

This is made up of permits granted to businesses operating in the district on annually. The Assembly will educate and encourage businesses to acquire and renew their permits as well as smoothen the process of acquisition.

Rent

This revenue line is made up of rent accrues to assembly properties. Assembly intends to ensure occupants of Assembly bungalows pays monthly rent, ensure payment of rent in satellite markets stalls and publicise the Assembly stalls for people to rent for their programs.

Fees and Fines

It includes items such as marriage fees, market tolls, car parks, environmental sanitation fines and others. Assembly intends to intensify environmental hygiene practices and ensure people who breaks the law are fined. Also markets tolls will be intensified across all weekly market centres in the district.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. 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.

2. Budget Programme Description

This 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 Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration, Budget, Planning, Finance, Procurement, Internal Audit and Records Units as well as Human Resources Department.

A total staff strength of thirty-three (33) are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and DACF- Responsive Factor Grant.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

2. 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's resources.

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

The number of staffs delivering the sub-programme are seventeen (17) with funding from government (GoG transfers, DACF, DP) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating

Council, Quasi Institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations, and the General Public.

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize quarterly management meetings	Number of quarterly meetings held	4	3	4	4	4	4
Annual Performance Reports submitted timely	Annual reports Submitted by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	Maintenance, Rehabilitation & Upgrading Of Existing Assets.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

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

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 Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twelve (12) officers comprising of Accountants, Internal Auditors and Budget Analysts with funding from GoG transfers and Internally Generated Fund (IGF).

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, it's 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 for the coming fiscal years.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial Statement of Accounts	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10	10.10	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub- Programme Description

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

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

Under this, two (2) staffs are available to carry out the implementation of the sub-programme with funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraise staff	Number of staff appraisal conducted	2	1	2	2	2	2
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	-	4	4	4	4
Salary Administration	Number of Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff Management.	Procurement of office equipment.

BUDGET SUB-PROGRAMME SUMMARY

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.

2. Budget Sub- Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly.

The main sub-program operations include;

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

Ten (10) officers will be responsible for delivering the sub-programme comprising of Four Budget Analyst and six (6) Development Planning Officers. The main funding source of this sub-programme is District Assembly Common Fund, GoG, and the Assembly's Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Key challenges to this sub-programme are inadequate data on rateable items and inadequate logistics for public education and sensitization and Monitoring and Evaluation.

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 estimates of future outcome.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29 th October	27 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings	Number of Town Hall meetings organized	2	1	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	84	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	-	4	4	4	4
	Annual Progress Reports submitted to NDPC by	30 th January	30 th January	30 th January	30 th January	30 th January	30 th January

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

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 implement 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 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. 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 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings	Number of General Assembly meetings held	3	3	4	4	4	4
	Number of Statutory subcommittee meeting held	5	7	10	10	10	10
Build capacity of Area Councils	Number of training workshop organized	-	-	7	7	7	7
Renovation of Area Councils	Number of area council Renovated	-	-	2	2	2	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Protocol Services	Maintenance & Upgrading Of Existing Assets

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education and Health in the District within the framework of National Policies and guidelines.
- To assist the Assembly to formulate and implement social Welfare and Community
- Development policies within the framework of National policy.

2. Budget Programme Description

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

To improve Education, Health and Environmental Sanitation Services, the programs aims at providing programmes and infrastructural services for effective and efficient management for the Development of the District's education, environmental sanitation, and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and Strengthen social protection for the vulnerable.

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds as well as DACF. The beneficiaries of the program include urban and rural dwellers in the District.

A total staff strength of Eighteen (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana

Education Service, Ghana Health Service who are schedule Two departments will deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District.
- 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-program operations include;

- Advise the District Assembly on matters relating to Pre-school, Primary and 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 Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF and Assembly's Internally Generated Funds.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	1	1	1	1	1
	Number of school furniture supplied	1000	1000	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of schools participating in STME programmes	-	-	5	5	5	5
Improve performance in BECE	% of students with average pass mark	38	-	50	50	50	50
Organize quarterly DEOC meetings	Number of meetings organized	-	1	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 3unit Classroom with ancillary facilities at Penitobo
Supervision and inspection of Education Delivery	Construction of 1no. 2 unit standard kg at konne
Development of youth, sports and culture	Completion of 3 unit classroom block with ancillary facilities at Goli
Official/National Celebrations	Completion of 3 unit classroom block with ancillary at Baadabou
School Feeding operations	Construction of 1no. 2unit KG block with resting room, 2 seater KVIP, fence wall and urinal at Toyaga
	Completion of 3 Unit Classroom Block with ancillary facilities at Korienyiri
	Completion of 3 Unit Classroom Block with ancillary facilities at Chaang
	Supply of 1000 NO Dual Desk to basic schools district wide

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objectives

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Reduce non-communicable diseases.

2. Budget Sub- Programme Description

This 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 centres, posts and 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, Malaria among others.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Increase health promotion to reduce accessibility and exposure especially among vulnerable groups i.e., children, youth, poor
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups and support for people living with HIV/AIDS and their families.

The sub-programme would be delivered through the offices of the District Health Directorate and would be funded with GoG transfers, Donor Support, DACF and Internally Generated Funds. The beneficiaries of the sub-program 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize and sustain immunization for all children under 2	Number of infants immunized	2160	2402	2500	2500	2500	2500
Improve access to Health care delivery	Number health facilities provided/supported	3	1	1	1	1	1

3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction and furnishing of 1no. Isolation Centre at the District Hospital
Disease Surveillance / health promotion	Completion of 1no CHPS Compound at Ombo-Kahaa
Public Health services	Completion of 1no CHPS Compound, drilling of borehole and Mechanised borehole, 4-seater KVIP and 2 urinal at Papu
	Re-wiring of Neo-Natal Intensive Care Unit
	Multi-Sectoral Nutrition and Resilience Project

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- Assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To promote access to Social services for the disadvantaged, vulnerable and marginalized groups.
- To create awareness in the prevention of Child Protection issues, population issues and public health issues.

2. Budget Sub- Programme Description

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.

The Social Welfare and Community Development department is responsible for this sub-programme. It is 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 areas in the District.

Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF, Assembly’s Internally Generated Funds and development partner Grant.

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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs	Number of PWD beneficiaries supported	36	24	120	120	120	120
	Number Disability Management committee meetings organised	2	2	4	4	4	4
Social Protection programme (LEAP) improved annually	Number of LEAP beneficiaries supported	3955	4071	4271	4471	4671	4871
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	16	11	30	50	50	50
	Number of public education on gov't policies, programs and topical issues	11	8	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social Intervention Programs	Procurement of Movable Asset
Community mobilization	Procurement of office and field work Equipment
Gender empowerment and mainstreaming	
Combating domestic violence and human trafficking	
Procurement of office supplies and consumables	
Child right promotion and protection	
Effective child protection and family welfare systems	
Gender related issues	
Information, Education and communication	
Official /national celebrations	
Data collection	
Procurement of office and field work Equipment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic planning and development.

The sub-program operations include;

Legalization of registered Births and Deaths

- Storage and management of births and deaths register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
 - Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions. The sub programme is delivered by staffs of the District Birth and Death Registry with funds from GoG transfers.

The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	Number of birth registration certificate issued	1329	1239	1500	1500	1500	1500
Issuance of Burial Permits	No. of burial permits issued to the public	48	39	100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Birth and Death Registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Improve access to improved and reliable environmental sanitation services.

2. Budget Sub- Programme Description

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

The sub-program operations include;

- 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.
- Conduct community- led total sanitation programmes.
- Carry out open defecation free activities.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of twenty-one (21) and would be Funded with GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizens 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of disposal site created	1	2	2	2	2	2
	Number food vendors tested and certified	649	-	1500	1500	1500	1500
	No of communities declared open defecation free.		10	10	10	10	10
Enforce sanitation regulations	Number of individuals / households prosecuted	-	20	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Community Led Total sanitation (CLTS) Implementation within the District	Complete engineering Land fill site at Serekpere.
Conduct inspection in all food and drinking premises monthly.	
Conduct house to house inspection.	
Procurement of sanitary tools.	
Dislodge 5 no KVIPS	
Fumigation/Disinfection	

Information, Education and Communication	
Data Collection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide the requisite infrastructural development of the District for quality services delivery.
- 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 networks.

2. Budget Programme Description

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

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

The programme is manned by eight (8) officers comprising of five (5) officers from works and three (3) from physical planning. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.
- Undertake street naming, numbering of house and related issues. This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry.

The sub-programme is manned by three officers and are faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2022	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	4	5	5	5
Street Addressed and Properties numbered	Number of properties numbered	240	6000	2000	2000	2000	2000
Statutory meetings convened	Number of meetings organized	3	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land acquisition and registration	
Organise 4 no spatial planning meeting and approve permits	
Street Naming and Property Addressing System	
Conduct field monitoring on new physical development.	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- 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-program operations include;

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

This sub programme is funded from the Central Government transfers, DACF and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads.	Kilometres of feeder roads reshaped.	30	20	20	20	20	20
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	150	200	200	200	200	200
	Number of boreholes drilled mechanized	1	0	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Renovation of Takpo police station
Meetings/conferences/workshops	Construction of Takpo police station
Internal management of the organization.	Renovation of District Assembly Hall
Maintenance of streetlights.	Reshaping of 20km feeder roads
Procurement of office supplies and consumables	Procurement of Low Tension Poles.
	Construction of Culvet at Dapouri, Sigdouri, Gbeirong, Goriyiri, Nator-Baanouri and Nanvili
	Renovation of 2 no Area Councils

	Completion (phase 1) of DA Guesthouse at Nadowli
	Completion (phase 1) of Community Centre at Nadowli

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The program seeks to improve the economic well-being and quality of life for the working population of the District by creating and retaining jobs and growing incomes.

It also seeks to empower small and medium scale businesses both in the Agricultural and Services sector through various capacity building modules to increase income levels.

The Program is being delivered through the offices of the departments of Agriculture, Department of Trade and Industries (Business Advisory Centre) and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Centre. Total staff strength of twenty-three (23) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs.

The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include;

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would benefit 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 and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra Municipal Assembly will 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisans groups to sharpen skills annually	Number of groups and people trained	0	0	20	20	20	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	67	40	50	50	50	50
Promote local tourism and develop available and potential sites to meet acceptable standards	Number of tourist site developed	0	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise.	
Trade Development and Promotion.	
Development and promotion of Tourism potentials.	
Procurement of office supplies and consumables	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of Natural Resources Management, Rural Infrastructural and Small Scale Irrigation in the district.

2. Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-one (21) officers with funding from the GoG transfers Development partner grants and Assembly's Internally Generated Fund and shall benefit the general public especially the rural farmers and dwellers including women.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Strengthened farmer based organizations and women farmer groups	Number of farmers trained	580	510	800	800	800	800
	Number of women train and supported	300	270	400	400	400	400
Increased cash crops production	Number of farmers trained on cash crop management	580	510	800	800	800	800
Quality and quantity of livestock production increase annually	Number of livestock farmers trained animal disease management, breeds	348	150	150	200	200	200

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Train farmer to reduce post-harvest losses.	
Organise food shows in selected communities.	
Green Economy Activities.	
Maintenance of office equipment.	
Utilities services.	
Surveillance and management of diseases and pests.	
Agricultural research and demonstration farms.	
Procurement of office supplies and consumables.	
Travel cost.	
Management and administration.	
Crops and livestock development.	

Sustainable management of land and environment.	
Agribusiness development.	
Official/national celebrations.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

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-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number bush fire volunteers trained	-	-	75	75	75	75
Support victims of disaster	Number of victims supplied with relief items	100	-	500	500	500	500

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management	
Procurement of office supplies and Consumables	
Procurement of Relief Items	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub- Programme Description

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

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining its health and productivity.

The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	25	20	50	50	50	50
Re-afforestation	Number of seedlings developed and distributed	1200	700	1000	1000	1000	1000

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Resources management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,944,485		
130201 17.1 Strengthen domestic resource mob.	14,980,989	65,462		
140602 9.3 Incrs. access of SMEs to fin. serv	0	31,500		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	492,420		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	7,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	288,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	350,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	66,875		
390202 11.2 Improve transport and road safety	0	5,249,744		
410201 Improve decentralised planning	0	707,147		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,450,995		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,429,160		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	777,445		
640101 Improve human capital development and management	0	114,756		
Grand Total ¢	14,980,989	14,980,989	0	0.00

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

<i>Revenue Item</i>	<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
382 02 00 001 30				
Finance, ,	14,980,989.19	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0002 Revenue Projection DDF Capacity				
From foreign governments(Current)	2,301,591.00	0.00	0.00	0.00
1331011 District Development Facility	2,301,591.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue Projection GOG				
From foreign governments(Current)	56,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue Projection DACF				
From foreign governments(Current)	4,000,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,000,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue Projection DACF MP				
From foreign governments(Current)	478,123.86	0.00	0.00	0.00
1331003 DACF - MP	478,123.86	0.00	0.00	0.00
<i>Output</i> 0006 Revenue Projection IGF				
Property income [GFS]	155,407.18	0.00	0.00	0.00
1412015 Royalties	20,217.50	0.00	0.00	0.00
1413001 Property Rate	81,189.68	0.00	0.00	0.00
1415002 Ground Rent	50,000.00	0.00	0.00	0.00
1415008 Investment Income	4,000.00	0.00	0.00	0.00
Sales of goods and services	49,795.95	0.00	0.00	0.00
1422153 Business Licence	28,300.00	0.00	0.00	0.00
1423001 Markets Tolls	21,495.95	0.00	0.00	0.00
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00
1430015 Fines	2,500.00	0.00	0.00	0.00
<i>Output</i> 0007 Revenue Projection PWD				
From foreign governments(Current)	590,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	590,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Revenue Projection MAG				
From foreign governments(Current)	118,197.00	0.00	0.00	0.00
1311005 CANADA	118,197.00	0.00	0.00	0.00
<i>Output</i> 0009 Revenue Projection UNICEF				
From foreign governments(Current)	177,445.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	177,445.00	0.00	0.00	0.00
<i>Output</i> 0011 Revenue Projection GPSNP				
From foreign governments(Current)	150,000.00	0.00	0.00	0.00
1311018 World Bank	150,000.00	0.00	0.00	0.00
<i>Output</i> 0012 Revenue Projection RING II				
From foreign governments(Current)	764,400.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	764,400.00	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
<i>Output</i>	0013 Revenue Projection SOCO				
	From foreign governments(Current)	3,224,244.20	0.00	0.00	0.00
1311018	World Bank	3,224,244.20	0.00	0.00	0.00
<i>Output</i>	0014 Revenue Projection GOG Compensation				
	From foreign governments(Current)	2,913,285.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,913,285.00	0.00	0.00	0.00
Grand Total		14,980,989.19	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>
Nadowli District - Nadowli	0	0	0	14,980,989	15,010,434	15,130,799
Management and Administration	0	0	0	5,617,037	5,631,831	5,673,207
	0	0	0	1,460,228	1,474,710	1,474,830
	0	0	0	204,203	204,515	206,245
	0	0	0	558,606	558,606	564,192
	0	0	0	61,000	61,000	61,610
	0	0	0	3,224,244	3,224,244	3,256,487
	0	0	0	108,756	108,756	109,844
Social Services Delivery	0	0	0	4,881,617	4,884,057	4,930,433
	0	0	0	254,017	256,457	256,557
	0	0	0	1,500	1,500	1,515
	0	0	0	478,124	478,124	482,905
	0	0	0	1,443,036	1,443,036	1,457,466
	0	0	0	590,000	590,000	595,900
	0	0	0	524,660	524,660	529,907
	0	0	0	97,445	97,445	98,419
	0	0	0	1,492,835	1,492,835	1,507,763
Infrastructure Delivery and Management	0	0	0	2,570,012	2,571,957	2,595,712
	0	0	0	216,512	218,457	218,677
	0	0	0	1,000	1,000	1,010
	0	0	0	1,652,500	1,652,500	1,669,025
	0	0	0	700,000	700,000	707,000
Economic Development	0	0	0	1,062,324	1,067,708	1,072,947
	0	0	0	550,403	555,787	555,907
	0	0	0	500	500	505
	0	0	0	94,484	94,484	95,428
	0	0	0	118,197	118,197	119,379
	0	0	0	148,740	148,740	150,227
	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	850,000	854,881	858,500
	0	0	0	488,125	493,006	493,006
	0	0	0	500	500	505
	0	0	0	251,375	251,375	253,888
	0	0	0	30,000	30,000	30,300
	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	14,980,989	15,010,434	15,130,799

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nadowli District - Nadowli	0	0	0	14,980,989	15,010,434	15,130,799
Management and Administration	0	0	0	5,617,037	5,631,831	5,673,207
SP1.1: General Administration	0	0	0	5,293,560	5,306,982	5,346,496
21 Compensation of employees [GFS]	0	0	0	1,342,169	1,355,591	1,355,591
211 Wages and salaries [GFS]	0	0	0	1,342,169	1,355,591	1,355,591
21110 Established Position	0	0	0	1,342,169	1,355,591	1,355,591
22 Use of goods and services	0	0	0	637,106	637,106	643,477
221 Use of goods and services	0	0	0	637,106	637,106	643,477
22101 Materials - Office Supplies	0	0	0	90,106	90,106	91,007
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	213,000	213,000	215,130
22107 Training - Seminars - Conferences	0	0	0	279,000	279,000	281,790
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	3,294,285	3,294,285	3,327,228
311 Fixed assets	0	0	0	3,294,285	3,294,285	3,327,228
31113 Other structures	0	0	0	3,264,285	3,264,285	3,296,928
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	96,662	96,974	97,629
21 Compensation of employees [GFS]	0	0	0	31,200	31,512	31,512
211 Wages and salaries [GFS]	0	0	0	31,200	31,512	31,512
21111 Wages and salaries in cash [GFS]	0	0	0	31,200	31,512	31,512
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	39,462	39,462	39,857
273 Employer social benefits	0	0	0	39,462	39,462	39,857
27311 Employer Social Benefits - Cash	0	0	0	39,462	39,462	39,857
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	58,801	59,329	59,389
21 Compensation of employees [GFS]	0	0	0	52,801	53,329	53,329
211 Wages and salaries [GFS]	0	0	0	52,801	53,329	53,329
21110 Established Position	0	0	0	52,801	53,329	53,329
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
SP1.5: Human Resource Management	0	0	0	168,014	168,546	169,694

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	53,258	53,790	53,790
211 Wages and salaries [GFS]	0	0	0	53,258	53,790	53,790
21110 Established Position	0	0	0	53,258	53,790	53,790
22 Use of goods and services	0	0	0	110,756	110,756	111,864
221 Use of goods and services	0	0	0	110,756	110,756	111,864
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	108,756	108,756	109,844
31 Non Financial Assets	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	4,881,617	4,884,057	4,930,433
SP2.1 Education, youth & Sports Services	0	0	0	2,450,995	2,450,995	2,475,505
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	31,000	31,000	31,310
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	2,195,995	2,195,995	2,217,955
311 Fixed assets	0	0	0	2,195,995	2,195,995	2,217,955
31112 Nonresidential buildings	0	0	0	1,517,036	1,517,036	1,532,206
31113 Other structures	0	0	0	78,124	78,124	78,905
31131 Infrastructure Assets	0	0	0	600,835	600,835	606,843
SP2.2 Public Health Services and Management	0	0	0	1,409,160	1,409,160	1,423,252
22 Use of goods and services	0	0	0	594,160	594,160	600,102
221 Use of goods and services	0	0	0	594,160	594,160	600,102
22105 Travel - Transport	0	0	0	205,300	205,300	207,353
22107 Training - Seminars - Conferences	0	0	0	388,860	388,860	392,749
28 Other expense	0	0	0	155,000	155,000	156,550
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,550
28210 General Expenses	0	0	0	155,000	155,000	156,550
31 Non Financial Assets	0	0	0	660,000	660,000	666,600
311 Fixed assets	0	0	0	660,000	660,000	666,600
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	260,000	260,000	262,600
SP2.3 Social Welfare and Community Development	0	0	0	1,021,462	1,023,902	1,031,677
21 Compensation of employees [GFS]	0	0	0	244,017	246,457	246,457
211 Wages and salaries [GFS]	0	0	0	244,017	246,457	246,457
21110 Established Position	0	0	0	244,017	246,457	246,457

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	197,445	197,445	199,419
221 Use of goods and services	0	0	0	197,445	197,445	199,419
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	152,000	152,000	153,520
22112 Emergency Services	0	0	0	35,445	35,445	35,799
28 Other expense	0	0	0	580,000	580,000	585,800
282 Miscellaneous other expense	0	0	0	580,000	580,000	585,800
28210 General Expenses	0	0	0	580,000	580,000	585,800
Infrastructure Delivery and Management	0	0	0	2,570,012	2,571,957	2,595,712
SP3.1 Physical and Spatial Planning Development	0	0	0	411,217	411,829	415,329
21 Compensation of employees [GFS]	0	0	0	61,217	61,829	61,829
211 Wages and salaries [GFS]	0	0	0	61,217	61,829	61,829
21110 Established Position	0	0	0	61,217	61,829	61,829
22 Use of goods and services	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22105 Travel - Transport	0	0	0	79,000	79,000	79,790
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	160,000	160,000	161,600
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,158,796	2,160,128	2,180,383
21 Compensation of employees [GFS]	0	0	0	133,296	134,628	134,628
211 Wages and salaries [GFS]	0	0	0	133,296	134,628	134,628
21110 Established Position	0	0	0	133,296	134,628	134,628
22 Use of goods and services	0	0	0	49,500	49,500	49,995
221 Use of goods and services	0	0	0	49,500	49,500	49,995
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,976,000	1,976,000	1,995,760
311 Fixed assets	0	0	0	1,976,000	1,976,000	1,995,760
31111 Dwellings	0	0	0	896,000	896,000	904,960
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	480,000	480,000	484,800
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	1,062,324	1,067,708	1,072,947
SP4.1 Trade, Tourism and Industrial Development	0	0	0	31,500	31,500	31,815
22 Use of goods and services	0	0	0	31,500	31,500	31,815
221 Use of goods and services	0	0	0	31,500	31,500	31,815
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	1,030,823	1,036,207	1,041,131
21 Compensation of employees [GFS]	0	0	0	538,403	543,787	543,787
211 Wages and salaries [GFS]	0	0	0	538,403	543,787	543,787
21110 Established Position	0	0	0	538,403	543,787	543,787
22 Use of goods and services	0	0	0	492,420	492,420	497,344
221 Use of goods and services	0	0	0	492,420	492,420	497,344
22105 Travel - Transport	0	0	0	140,800	140,800	142,208
22107 Training - Seminars - Conferences	0	0	0	153,137	153,137	154,668
22109 Special Services	0	0	0	48,483	48,483	48,968
22112 Emergency Services	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	850,000	854,881	858,500
SP5.1 Disaster Prevention and Management	0	0	0	843,000	847,881	851,430
21 Compensation of employees [GFS]	0	0	0	488,125	493,006	493,006
211 Wages and salaries [GFS]	0	0	0	488,125	493,006	493,006
21110 Established Position	0	0	0	488,125	493,006	493,006
22 Use of goods and services	0	0	0	324,875	324,875	328,123
221 Use of goods and services	0	0	0	324,875	324,875	328,123
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	118,000	118,000	119,180
22103 General Cleaning	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	96,375	96,375	97,338
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	7,000	7,000	7,070
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	14,980,989	15,010,434	15,130,799

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Nadowli District - Nadowli	2,913,285	1,820,964	2,713,160	7,447,409	31,200	136,462	40,041	207,703	0	0	0	1,318,798	5,417,079	6,735,877	14,980,989
Management and Administration	1,448,228	526,606	44,000	2,018,834	31,200	132,962	40,041	204,203	0	0	0	169,756	3,224,244	3,394,000	5,617,037
Central Administration	1,342,169	483,606	30,000	1,855,775	31,200	92,500	40,041	163,741	0	0	0	61,000	0	61,000	2,080,516
Administration (Assembly Office)	1,342,169	483,606	30,000	1,855,775	31,200	92,500	40,041	163,741	0	0	0	61,000	0	61,000	2,080,516
Finance	0	15,000	10,000	25,000	0	40,462	0	40,462	0	0	0	0	0	0	65,462
	0	15,000	10,000	25,000	0	40,462	0	40,462	0	0	0	0	0	0	65,462
Health	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Office of District Medical Officer of Health	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Works	0	0	0	0	0	0	0	0	0	0	0	0	3,224,244	3,224,244	3,224,244
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	3,224,244	3,224,244	3,224,244
Human Resource	53,258	2,000	4,000	59,258	0	0	0	0	0	0	0	108,756	0	108,756	168,014
Human Resource	53,258	2,000	4,000	59,258	0	0	0	0	0	0	0	108,756	0	108,756	168,014
Statistics	52,801	6,000	0	58,801	0	0	0	0	0	0	0	0	0	0	58,801
Statistics	52,801	6,000	0	58,801	0	0	0	0	0	0	0	0	0	0	58,801
Social Services Delivery	244,017	568,000	1,363,160	2,175,177	0	1,500	0	1,500	0	0	0	622,105	1,492,835	2,114,940	4,881,617
Education, Youth and Sports	0	230,000	963,160	1,193,160	0	1,000	0	1,000	0	0	0	24,000	1,232,835	1,256,835	2,450,995
Office of Departmental Head	0	230,000	963,160	1,193,160	0	1,000	0	1,000	0	0	0	24,000	1,232,835	1,256,835	2,450,995
Health	0	328,000	400,000	728,000	0	500	0	500	0	0	0	420,660	260,000	680,660	1,409,160
Office of District Medical Officer of Health	0	328,000	400,000	728,000	0	500	0	500	0	0	0	420,660	260,000	680,660	1,409,160
Social Welfare & Community Development	244,017	10,000	0	254,017	0	0	0	0	0	0	0	177,445	0	177,445	1,021,462
Office of Departmental Head	244,017	10,000	0	254,017	0	0	0	0	0	0	0	177,445	0	177,445	1,021,462
Infrastructure Delivery and Management	194,512	398,500	1,276,000	1,869,012	0	1,000	0	1,000	0	0	0	0	700,000	700,000	2,570,012
Physical Planning	61,217	349,000	0	410,217	0	1,000	0	1,000	0	0	0	0	0	0	411,217
Office of Departmental Head	61,217	349,000	0	410,217	0	1,000	0	1,000	0	0	0	0	0	0	411,217
Works	133,296	49,500	1,276,000	1,458,796	0	0	0	0	0	0	0	0	700,000	700,000	2,158,796
Office of Departmental Head	133,296	49,500	876,000	1,058,796	0	0	0	0	0	0	0	0	700,000	700,000	1,758,796
Feeder Roads	0	0	400,000	400,000	0	0	0	0	0	0	0	0	0	0	400,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Economic Development	538,403	106,484	0	644,887	0	500	0	500	0	0	0	0	416,937	0	416,937	1,062,324
Agriculture	538,403	75,483	0	613,886	0	0	0	0	0	0	0	0	416,937	0	416,937	1,030,823
	538,403	75,483	0	613,886	0	0	0	0	0	0	0	0	416,937	0	416,937	1,030,823
Trade, Industry and Tourism	0	31,000	0	31,000	0	500	0	500	0	0	0	0	0	0	0	31,500
Office of Departmental Head	0	31,000	0	31,000	0	500	0	500	0	0	0	0	0	0	0	31,500
Environmental and Sanitation Management	488,125	221,375	30,000	739,500	0	500	0	500	0	0	0	0	110,000	0	110,000	850,000
Health	488,125	148,000	30,000	666,125	0	0	0	0	0	0	0	0	110,000	0	110,000	776,125
Environmental Health Unit	488,125	148,000	30,000	666,125	0	0	0	0	0	0	0	0	110,000	0	110,000	776,125
Natural Resource Conservation	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
Disaster Prevention	0	66,375	0	66,375	0	500	0	500	0	0	0	0	0	0	0	66,875
	0	66,375	0	66,375	0	500	0	500	0	0	0	0	0	0	0	66,875

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>	1,342,169
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West					
Location Code	1005001	Nadowli					
Compensation of employees [GFS]							1,342,169
Objective	000000	Compensation of Employees					1,342,169
Program	91001	Management and Administration					1,342,169
Sub-Program	91001001	SP1.1: General Administration					1,342,169
Operation	000000		0.0	0.0	0.0		1,342,169
Wages and salaries [GFS]							1,342,169
	2111001	Established Post					1,342,169

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				163,741
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West					
Location Code	1005001	Nadowli					

Compensation of employees [GFS]							31,200
Objective	000000	Compensation of Employees					31,200
Program	91001	Management and Administration					31,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					31,200
Operation	000000		0.0	0.0	0.0		31,200

Wages and salaries [GFS]							31,200
2111102 Monthly paid and casual labour							31,200

Use of goods and services							92,500
Objective	410201	Improve decentralised planning					92,500
Program	91001	Management and Administration					92,500
Sub-Program	91001001	SP1.1: General Administration					92,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000

Use of goods and services							6,000
2210502 Maintenance and Repairs - Official Vehicles							6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210301 Cleaning Materials							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		500

Use of goods and services							500
2210708 Refreshments							500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210708 Refreshments							5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		2,000

Use of goods and services							2,000
2210708 Refreshments							2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		9,000

Use of goods and services							9,000
2210708 Refreshments							9,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		40,000

Use of goods and services							40,000
2210905 Assembly Members Sitings All							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2210708	Refreshments				15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210511	Local travel cost				5,000
Non Financial Assets						40,041
Objective	410201	Improve decentralised planning				40,041
Program	91001	Management and Administration				40,041
Sub-Program	91001001	SP1.1: General Administration				40,041
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,041
		Fixed assets				40,041
	3111313	Workshop				40,041

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	513,606
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West					
Location Code	1005001	Nadowli					

							Use of goods and services	483,606
Objective	410201	Improve decentralised planning						483,606
Program	91001	Management and Administration						483,606
Sub-Program	91001001	SP1.1: General Administration						483,606
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		60,000
		Use of goods and services						60,000
		2210502 Maintenance and Repairs - Official Vehicles						60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		70,000
		Use of goods and services						70,000
		2210701 Training Materials						70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
		2210711 Public Education and Sensitization						6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
		2210511 Local travel cost						20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0		70,106
		Use of goods and services						70,106
		2210106 Oils and Lubricants						70,106
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		2210908 Property Valuation Expenses						10,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		2210708 Refreshments						10,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0		60,000
		Use of goods and services						60,000
		2210511 Local travel cost						30,000
		2210701 Training Materials						30,000
Operation	910806	910806 - Security management		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
		2210503 Fuel and Lubricants - Official Vehicles						20,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
		2210106 Oils and Lubricants						20,000
Operation	910808	910808 - Local and international affiliations		1.0	1.0	1.0		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						30,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	72,500
Use of goods and services						72,500
2210511 Local travel cost						42,000
2210708 Refreshments						30,500

Non Financial Assets 30,000

Objective	410201	Improve decentralised planning				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

Fixed assets						30,000
3112208 Computers and Accessories						30,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		Total By Fund Source			61,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West				
Location Code	1005001	Nadowli				

Use of goods and services 61,000

Objective	410201	Improve decentralised planning				61,000
Program	91001	Management and Administration				61,000
Sub-Program	91001001	SP1.1: General Administration				61,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	61,000

Use of goods and services						61,000
2210711 Public Education and Sensitization						61,000

Total Cost Centre 2,080,516

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	40,462
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	382020001	Nadowli District - Nadowli_Finance_Upper West					
Location Code	1005001	Nadowli					
Use of goods and services						1,000	
Objective	130201	17.1 Strengthen domestic resource mob.					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	1,000
Use of goods and services						1,000	
2210122 Value Books						1,000	
Social benefits [GFS]						39,462	
Objective	130201	17.1 Strengthen domestic resource mob.					39,462
Program	91001	Management and Administration					39,462
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					39,462
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	39,462
Employer social benefits						39,462	
2731101 Workman compensation						39,462	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	382020001	Nadowli District - Nadowli Finance Upper West					
Location Code	1005001	Nadowli					
Use of goods and services						15,000	
Objective	130201	17.1 Strengthen domestic resource mob.					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210122 Value Books						10,000	
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	5,000
Use of goods and services						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Non Financial Assets						10,000	
Objective	130201	17.1 Strengthen domestic resource mob.					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	10,000
Fixed assets						10,000	
3112208 Computers and Accessories						10,000	
Total Cost Centre						65,462	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	1,000
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West	
Location Code	1005001	Nadowli	

			Use of goods and services	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210902 Official Celebrations				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	228,124
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West	
Location Code	1005001	Nadowli	

			Other expense	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821009 Donations				150,000

			Non Financial Assets	78,124
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		78,124
Program	91006	Social Services Delivery		78,124
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		78,124
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	78,124
Fixed assets				78,124
3111313 Workshop				78,124

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	965,036
Function Code	70980	Education n.e.c					
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910401	910401 - School Feeding operations				1.0 1.0 1.0	4,000
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910403	910403 - Development of youth, sports and culture				1.0 1.0 1.0	24,000
Use of goods and services							24,000
2210118 Sports, Recreational and Cultural Materials							24,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	12,000
Use of goods and services							12,000
2210117 Teaching and Learning Materials							12,000
Non Financial Assets							885,036
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					885,036
Program	91006	Social Services Delivery					885,036
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					885,036
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	885,036
Fixed assets							885,036
3111203 Day Care Centre							200,000
3111256 WIP - School Buildings							685,036

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				24,000
Function Code	70980	Education n.e.c					
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							24,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					24,000
Program	91006	Social Services Delivery					24,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					24,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210711 Public Education and Sensitization							24,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,232,835
Function Code	70980	Education n.e.c					
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1005001	Nadowli					
Non Financial Assets							1,232,835
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,232,835
Program	91006	Social Services Delivery					1,232,835
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,232,835
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,232,835
Fixed assets							1,232,835
3111203 Day Care Centre							330,000
3111205 School Buildings							302,000
3113108 Furniture and Fittings							600,835
Total Cost Centre							2,450,995

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 500
Function Code	70721	General Medical services (IS)	
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West	
Location Code	1005001	Nadowli	

			Use of goods and services	500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500
Program	91006	Social Services Delivery		500
Sub-Program	91006002	SP2.2 Public Health Services and Management		500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	500
Use of goods and services				500
2210511 Local travel cost				500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 250,000
Function Code	70721	General Medical services (IS)	
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West	
Location Code	1005001	Nadowli	

			Other expense	150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821009 Donations				150,000

			Non Financial Assets	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111313 Workshop				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				498,000
Function Code	70721	General Medical services (IS)					
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1005001	Nadowli					

Use of goods and services 173,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					173,000
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Program	91006	Social Services Delivery					173,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management					173,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210511	Local travel cost						20,000
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
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2210509	Other Travel and Transportation						150,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
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2210511	Local travel cost						3,000
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Other expense 25,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000
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Program	91001	Management and Administration					20,000
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Sub-Program	91001001	SP1.1: General Administration					20,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,000
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Miscellaneous other expense							20,000
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2821009	Donations						20,000
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Program	91006	Social Services Delivery					5,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
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Miscellaneous other expense							5,000
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2821009	Donations						5,000
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Non Financial Assets 300,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					300,000
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Program	91006	Social Services Delivery					300,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management					300,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
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Fixed assets							300,000
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3111252	WIP - Clinics						300,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		Total By Fund Source				420,660
Function Code	70721	General Medical services (IS)					
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							420,660
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					420,660
Program	91006	Social Services Delivery					420,660
Sub-Program	91006002	SP2.2 Public Health Services and Management					420,660
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	31,800	
Use of goods and services							31,800
2210511 Local travel cost							31,800
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	388,860	
Use of goods and services							388,860
2210711 Public Education and Sensitization							388,860
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				260,000
Function Code	70721	General Medical services (IS)					
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1005001	Nadowli					
Non Financial Assets							260,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					260,000
Program	91006	Social Services Delivery					260,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000	
Fixed assets							260,000
3113101 Electrical Networks							210,000
3113110 Water Systems							50,000
Total Cost Centre							1,429,160

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	488,125
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West	
Location Code	1005001	Nadowli	
Compensation of employees [GFS]			488,125
Objective	000000	Compensation of Employees	488,125
Program	91009	Environmental and Sanitation Management	488,125
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	488,125
Operation	000000		488,125
Wages and salaries [GFS]			488,125
2111001 Established Post			488,125

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70740	Public health services						178,000
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West						
Location Code	1005001	Nadowli						

Use of goods and services **148,000**

Objective	300103	6.2 Sanitation for all and no open defecation by 2030						148,000
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Program	91009	Environmental and Sanitation Management						148,000
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Sub-Program	91009001	SP5.1 Disaster Prevention and Management						148,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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2210117	Teaching and Learning Materials							10,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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2210511	Local travel cost							5,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			12,000
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Use of goods and services								12,000
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2210205	Sanitation Charges							12,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			121,000
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Use of goods and services								121,000
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2210205	Sanitation Charges							36,000
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2210301	Cleaning Materials							85,000
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Non Financial Assets **30,000**

Objective	300103	6.2 Sanitation for all and no open defecation by 2030						30,000
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Program	91009	Environmental and Sanitation Management						30,000
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Sub-Program	91009001	SP5.1 Disaster Prevention and Management						30,000
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Project	910902	910902 - Solid waste management	1.0	1.0	1.0			30,000
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Fixed assets								30,000
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3113152	WIP - Sewers							30,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				30,000
Function Code	70740	Public health services					
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							30,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				80,000
Function Code	70740	Public health services					
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							80,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					80,000
Program	91009	Environmental and Sanitation Management					80,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					80,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210205 Sanitation Charges							70,000
Total Cost Centre							776,125

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	550,403
Organisation	3820600001	Nadowli District - Nadowli_Agriculture Upper West	
Location Code	1005001	Nadowli	

			Compensation of employees [GFS]	538,403
Objective	000000	Compensation of Employees		538,403
Program	91008	Economic Development		538,403
Sub-Program	91008002	SP4.2 Agricultural Services and Management		538,403
Operation	000000		0.0 0.0 0.0	538,403

Wages and salaries [GFS]			538,403
2111001 Established Post			538,403

			Use of goods and services	12,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducrs 4 vlue additn		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210709 Seminars/Conferences/Workshops - Domestic			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70421	Agriculture cs	63,483
Organisation	3820600001	Nadowli District - Nadowli_Agriculture Upper West	
Location Code	1005001	Nadowli	

			Use of goods and services	63,483
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducrs 4 vlue additn		63,483
Program	91008	Economic Development		63,483
Sub-Program	91008002	SP4.2 Agricultural Services and Management		63,483
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	48,483

Use of goods and services			48,483
2210902 Official Celebrations			48,483

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000
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Use of goods and services			5,000
2210511 Local travel cost			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13104		Total By Fund Source		
Function Code	70421	Agriculture cs			
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West			
Location Code	1005001	Nadowli			

			Use of goods and services			118,197
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	42,226
Use of goods and services						42,226
2210709 Seminars/Conferences/Workshops - Domestic						42,226
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	35,800
Use of goods and services						35,800
2210511 Local travel cost						35,800
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	24,500
Use of goods and services						24,500
2210711 Public Education and Sensitization						24,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	15,671
Use of goods and services						15,671
2210711 Public Education and Sensitization						15,671

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13131		Total By Fund Source		
Function Code	70421	Agriculture cs			
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West			
Location Code	1005001	Nadowli			

			Use of goods and services			148,740
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				148,740
Program	91008	Economic Development				148,740
Sub-Program	91008002	SP4.2 Agricultural Services and Management				148,740
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	48,740
Use of goods and services						48,740
2210711 Public Education and Sensitization						48,740
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210511 Local travel cost						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13510						Total By Fund Source	150,000
Function Code	70421	Agriculture cs						
Organisation	3820600001	Nadowli District - Nadowli_Agriculture Upper West						
Location Code	1005001	Nadowli						
Use of goods and services							150,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						150,000
Program	91008	Economic Development						150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						150,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2211201 Field Operations							150,000	
Total Cost Centre							1,030,823	

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>	71,217
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3820701001	Nadowli District - Nadowli_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1005001	Nadowli		

				Compensation of employees [GFS]	61,217
Objective	000000	Compensation of Employees			61,217
Program	91007	Infrastructure Delivery and Management			61,217
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			61,217
Operation	000000		0.0 0.0 0.0		61,217

Wages and salaries [GFS]				61,217
2111001 Established Post				61,217

				Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3820701001	Nadowli District - Nadowli_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1005001	Nadowli		

				Use of goods and services	1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			1,000
Program	91007	Infrastructure Delivery and Management			1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		1,000

Use of goods and services				1,000
2210708 Refreshments				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			339,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3820701001	Nadowli District - Nadowli Physical Planning Office of Departmental Head Upper West				
Location Code	1005001	Nadowli				
Use of goods and services						239,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				239,000
Program	91007	Infrastructure Delivery and Management				239,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				239,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210908 Property Valuation Expenses						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	69,000
Use of goods and services						69,000
2210511 Local travel cost						69,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	160,000
Use of goods and services						160,000
2211201 Field Operations						160,000
Other expense						100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821018 Civic Numbering/Street Naming						100,000
Total Cost Centre						411,217

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>	254,017	
Function Code	70620	Community Development						
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1005001	Nadowli						
Compensation of employees [GFS]							244,017	
Objective	000000	Compensation of Employees					244,017	
Program	91006	Social Services Delivery					244,017	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					244,017	
Operation	000000		0.0	0.0	0.0	244,017		
Wages and salaries [GFS]							244,017	
2111001 Established Post							244,017	
Use of goods and services							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				590,000
Function Code	70620	Community Development					
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210708 Refreshments							10,000
Other expense							580,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					580,000
Program	91006	Social Services Delivery					580,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					580,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		580,000
Miscellaneous other expense							580,000
2821009 Donations							580,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				80,000
Function Code	70620	Community Development					
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							80,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210711 Public Education and Sensitization							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	97,445
Function Code	70620	Community Development						
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1005001	Nadowli						
Use of goods and services							97,445	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						97,445
Program	91006	Social Services Delivery						97,445
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						97,445
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	35,445
Use of goods and services							35,445	
2211201 Field Operations							35,445	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	62,000
Use of goods and services							62,000	
2210708 Refreshments							62,000	
Total Cost Centre							1,021,462	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	7,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3820900001	Nadowli District - Nadowli_Natural Resource Conservation Upper West					
Location Code	1005001	Nadowli					
Use of goods and services						7,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					7,000
Program	91009	Environmental and Sanitation Management					7,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					7,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	7,000	
Use of goods and services						7,000	
	2210101	Printed Material and Stationery					2,000
	2210711	Public Education and Sensitization					5,000
Total Cost Centre						7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	145,296		
Function Code	70610	Housing development							
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West							
Location Code	1005001	Nadowli							
Compensation of employees [GFS]							133,296		
Objective	000000	Compensation of Employees					133,296		
Program	91007	Infrastructure Delivery and Management					133,296		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					133,296		
Operation	000000		0.0	0.0	0.0		133,296		
Wages and salaries [GFS]							133,296		
2111001 Established Post							133,296		
Use of goods and services							12,000		
Objective	390202	11.2 Improve transport and road safety					12,000		
Program	91007	Infrastructure Delivery and Management					12,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	12,000
Use of goods and services							12,000		
2210511 Local travel cost							12,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				913,500
Function Code	70610	Housing development					
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							37,500
Objective	390202	11.2 Improve transport and road safety					37,500
Program	91007	Infrastructure Delivery and Management					37,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					37,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		37,500
Use of goods and services							37,500
2210511 Local travel cost							7,500
2210617 Street Lights/Traffic Lights							30,000
Non Financial Assets							876,000
Objective	390202	11.2 Improve transport and road safety					876,000
Program	91007	Infrastructure Delivery and Management					876,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					876,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		876,000
Fixed assets							876,000
3111153 WIP - Bungalows/Flat							496,000
3111255 WIP - Office Buildings							300,000
3111365 WIP-Workshop							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				3,224,244
Function Code	70610	Housing development					
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Non Financial Assets							3,224,244
Objective	390202	11.2 Improve transport and road safety					3,224,244
Program	91001	Management and Administration					3,224,244
Sub-Program	91001001	SP1.1: General Administration					3,224,244
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,224,244
Fixed assets							3,224,244
3111313 Workshop							3,224,244

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	700,000
Function Code	70610	Housing development					
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Non Financial Assets						700,000	
Objective	390202	11.2 Improve transport and road safety					700,000
Program	91007	Infrastructure Delivery and Management					700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	700,000	
Fixed assets							700,000
	3111106	Barracks					400,000
	3112214	Electrical Equipment					300,000
Total Cost Centre						4,983,040	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			400,000
Function Code	70451	Road transport				
Organisation	3821004001	Nadowli District - Nadowli Works Feeder Roads Upper West				
Location Code	1005001	Nadowli				
Non Financial Assets						400,000
Objective	390202	11.2 Improve transport and road safety				400,000
Program	91007	Infrastructure Delivery and Management				400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111308 Feeder Roads						400,000
<i>Total Cost Centre</i>						400,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3821101001	Nadowli District - Nadowli Trade, Industry and Tourism Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							500
Objective	140602	9.3 Incrs access of SMEs to fin. serv					500
Program	91008	Economic Development					500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		500
Use of goods and services							500
2210511 Local travel cost							500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				31,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3821101001	Nadowli District - Nadowli Trade, Industry and Tourism Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							31,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					31,000
Program	91008	Economic Development					31,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					31,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210708 Refreshments							3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210711 Public Education and Sensitization							17,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2211201 Field Operations							6,000
Total Cost Centre							31,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
Function Code	70360	Public order and safety n.e.c					
Organisation	3821500001	Nadowli District - Nadowli_Disaster Prevention__ Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					500
Program	91009	Environmental and Sanitation Management					500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		500
Use of goods and services							500
2210511 Local travel cost							500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				66,375
Function Code	70360	Public order and safety n.e.c					
Organisation	3821500001	Nadowli District - Nadowli_Disaster Prevention__ Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							66,375
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					66,375
Program	91009	Environmental and Sanitation Management					66,375
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					66,375
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		6,375
Use of goods and services							6,375
2210701 Training Materials							6,375
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210708 Refreshments							50,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							66,875

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	59,258
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3821801001	Nadowli District - Nadowli Human Resource Human Resource Human Resource Management Upper West					
Location Code	1005001	Nadowli					
Compensation of employees [GFS]							53,258
Objective	000000	Compensation of Employees					53,258
Program	91001	Management and Administration					53,258
Sub-Program	91001005	SP1.5: Human Resource Management					53,258
Operation	000000		0.0	0.0	0.0	53,258	
Wages and salaries [GFS]							53,258
2111001 Established Post							53,258
Use of goods and services							2,000
Objective	640101	Improve human capital development and management					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Non Financial Assets							4,000
Objective	640101	Improve human capital development and management					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001005	SP1.5: Human Resource Management					4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	4,000
Fixed assets							4,000
3112208 Computers and Accessories							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	108,756
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3821801001	Nadowli District - Nadowli_Human Resource_Human Resource_Human Resource Management_Upper West						
Location Code	1005001	Nadowli						
Use of goods and services							108,756	
Objective	640101	Improve human capital development and management						108,756
Program	91001	Management and Administration						108,756
Sub-Program	91001005	SP1.5: Human Resource Management						108,756
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	108,756
Use of goods and services							108,756	
2210710 Staff Development							108,756	
Total Cost Centre							168,014	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	58,801
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3821901001	Nadowli District - Nadowli_Statistics_Statistics_Statistics_Upper West						
Location Code	1005001	Nadowli						
Compensation of employees [GFS]							52,801	
Objective	000000	Compensation of Employees						52,801
Program	91001	Management and Administration						52,801
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						52,801
Operation	000000		0.0	0.0	0.0		52,801	
Wages and salaries [GFS]							52,801	
2111001 Established Post							52,801	
Use of goods and services							6,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						6,000
Program	91001	Management and Administration						6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						6,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210511 Local travel cost							2,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210708 Refreshments							2,000	
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210701 Training Materials							2,000	
Total Cost Centre							58,801	
Total Vote							14,980,989	

**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	
Nadowli District - Nadowli	2,913,285	1,820,964	2,713,160	7,447,409	31,200	136,462	40,041	207,703	0	0	0	1,318,798	5,417,079	6,735,877	14,980,989
Management and Administration	1,448,228	526,606	44,000	2,018,834	31,200	132,962	40,041	204,203	0	0	0	169,756	3,224,244	3,394,000	5,617,037
SP1.1: General Administration	1,342,169	503,606	30,000	1,875,775	0	92,500	40,041	132,541	0	0	0	61,000	3,224,244	3,285,244	5,293,560
SP1.2: Finance and Revenue Mobilization	0	15,000	10,000	25,000	31,200	40,462	0	71,662	0	0	0	0	0	0	96,662
SP1.3: Planning, Budgeting, Coordination and Statistics	52,801	6,000	0	58,801	0	0	0	0	0	0	0	0	0	0	58,801
SP1.5: Human Resource Management	53,258	2,000	4,000	59,258	0	0	0	0	0	0	0	108,756	0	108,756	168,014
Social Services Delivery	244,017	568,000	1,363,160	2,175,177	0	1,500	0	1,500	0	0	0	622,105	1,492,835	2,114,940	4,881,617
SP2.1 Education, youth & Sports Services	0	230,000	963,160	1,193,160	0	1,000	0	1,000	0	0	0	24,000	1,232,835	1,256,835	2,450,995
SP2.2 Public Health Services and Management	0	328,000	400,000	728,000	0	500	0	500	0	0	0	420,660	260,000	680,660	1,409,160
SP2.3 Social Welfare and Community Development	244,017	10,000	0	254,017	0	0	0	0	0	0	0	177,445	0	177,445	1,021,462
Infrastructure Delivery and Management	194,512	398,500	1,276,000	1,869,012	0	1,000	0	1,000	0	0	0	0	700,000	700,000	2,570,012
SP3.1 Physical and Spatial Planning Development	61,217	349,000	0	410,217	0	1,000	0	1,000	0	0	0	0	0	0	411,217
SP3.2 Public Works, Rural Housing and Water Management	133,296	49,500	1,276,000	1,458,796	0	0	0	0	0	0	0	0	700,000	700,000	2,158,796
Economic Development	538,403	106,484	0	644,887	0	500	0	500	0	0	0	416,937	0	416,937	1,062,324
SP4.1 Trade, Tourism and Industrial Development	0	31,000	0	31,000	0	500	0	500	0	0	0	0	0	0	31,500
SP4.2 Agricultural Services and Management	538,403	75,483	0	613,886	0	0	0	0	0	0	0	416,937	0	416,937	1,030,823
Environmental and Sanitation Management	488,125	221,375	30,000	739,500	0	500	0	500	0	0	0	110,000	0	110,000	850,000
SP5.1 Disaster Prevention and Management	488,125	214,375	30,000	732,500	0	500	0	500	0	0	0	110,000	0	110,000	843,000
SP5.2 Natural Resource Conservation and Management	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	7,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Nadowli District - Nadowli	11,214,601	11,214,601	11,326,747
1_No Poverty	777,445	777,445	785,219
11_Sustainable Cities and Communities	5,599,744	5,599,744	5,655,742
13_Climate Action	66,875	66,875	67,543
17_Partnerships for the Goals	71,462	71,462	72,177
2_Zero Hunger	492,420	492,420	497,344
3_Good Health and Well-Being	1,429,160	1,429,160	1,443,452
4_ Quality Education	2,450,995	2,450,995	2,475,505
6_Clean Water and Sanitation	288,000	288,000	290,880
8_ Decent Work and Economic Growth	7,000	7,000	7,070
9_Industry, Innovation, and Infrastructure	31,500	31,500	31,815
Grand Total	0	0	0
	11,214,601	11,214,601	11,326,747

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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>
Nadowli District - Nadowli	0	0	0	12,036,504	12,036,504	12,156,869
9101 - Generic Operations	0	0	0	9,379,455	9,379,455	9,473,250
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	390,000	390,000	393,900
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	127,101	127,101	128,372
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	190,240	190,240	192,142
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	67,245	67,245	67,917
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	114,483	114,483	115,628
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	85,106	85,106	85,957
910111 - DATA COLLECTION	0	0	0	35,000	35,000	35,350
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	160,000	160,000	161,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	70,000	70,000	70,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,140,280	8,140,280	8,221,683
9102 - TRADE AND INDUSTRY	0	0	0	35,000	35,000	35,350
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,000	5,000	5,050
910202 - Trade Development and Promotion	0	0	0	17,000	17,000	17,170
910203 - Development and promotion of Tourism potentials	0	0	0	6,000	6,000	6,060
910204 - Development and management of tourist sites	0	0	0	7,000	7,000	7,070
9103 - AGRICULTURE	0	0	0	180,971	180,971	182,781
910301 - Extension Services	0	0	0	35,800	35,800	36,158
910302 - Surveillance and Management of Diseases and Pests	0	0	0	29,500	29,500	29,795
910304 - Agricultural Research and Demonstration Farms	0	0	0	15,671	15,671	15,828
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	100,000	100,000	101,000
9104 - EDUCATION	0	0	0	50,000	50,000	50,500
910401 - School Feeding operations	0	0	0	4,000	4,000	4,040
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	24,000	24,000	24,240
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	12,000	12,000	12,120
9105 - HEALTH	0	0	0	567,360	567,360	573,034

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>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
910502 - Clinical services	0	0	0	150,000	150,000	151,500
910503 - Public Health services	0	0	0	397,360	397,360	401,334
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	642,000	642,000	648,420
910601 - Social intervention programmes	0	0	0	580,000	580,000	585,800
910604 - Child right promotion and protection	0	0	0	62,000	62,000	62,620
9107 - DISASTER PREVENTION	0	0	0	60,500	60,500	61,105
910701 - Disaster management	0	0	0	60,500	60,500	61,105
9108 - CENTRAL ADMINISTRATION	0	0	0	318,500	318,500	321,685
910801 - Procurement management	0	0	0	12,000	12,000	12,120
910803 - Protocol services	0	0	0	9,000	9,000	9,090
910804 - Legislative enactment and oversight	0	0	0	40,000	40,000	40,400
910805 - Administrative and technical meetings	0	0	0	75,000	75,000	75,750
910806 - Security management	0	0	0	25,000	25,000	25,250
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910808 - Local and international affiliations	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	35,000	35,000	35,350
910810 - Plan and budget preparation	0	0	0	72,500	72,500	73,225
9109 - WASTE MANAGEMENT	0	0	0	233,000	233,000	235,330
910901 - Environmental sanitation Management	0	0	0	82,000	82,000	82,820
910902 - Solid waste management	0	0	0	30,000	30,000	30,300
910903 - Liquid waste management	0	0	0	121,000	121,000	122,210
9110 - PHYSICAL PLANNING	0	0	0	260,000	260,000	262,600
911002 - Land use and Spatial planning	0	0	0	160,000	160,000	161,600
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
9111 - WORKS	0	0	0	37,500	37,500	37,875
911101 - Supervision and regulation of infrastructure development	0	0	0	37,500	37,500	37,875
9113 - FINANCE	0	0	0	55,462	55,462	56,017

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	0	0	0	11,000	11,000	11,110
911302 - Internal audit operations	0	0	0	5,000	5,000	5,050
911303 - Revenue collection and management	0	0	0	39,462	39,462	39,857
9117 - Department of Statistics	0	0	0	6,000	6,000	6,060
911701 - Data and information dissemination	0	0	0	2,000	2,000	2,020
911702 - Coordination and Harmonization of data	0	0	0	2,000	2,000	2,020
911703 - training on methods and statistical concept	0	0	0	2,000	2,000	2,020
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	210,756	210,756	212,864
911801 - Personnel and Staff Management	0	0	0	128,756	128,756	130,044
911803 - Staff Training and skills development	0	0	0	82,000	82,000	82,820
Grand Total	0	0	0	12,036,504	12,036,504	12,156,869

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>
Nadowli District - Nadowli	12,036,504	12,036,504	12,156,869
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	390,000	390,000	393,900
	24,000	24,000	24,240
	6,000	6,000	6,060
	300,000	300,000	303,000
	60,000	60,000	60,600
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	127,101	127,101	128,372
	5,500	5,500	5,555
	79,375	79,375	80,169
	42,226	42,226	42,648
910104 - INFORMATION, EDUCATION AND COMMUNICATION	190,240	190,240	192,142
	10,000	10,000	10,100
	500	500	505
	16,000	16,000	16,160
	163,740	163,740	165,377
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	67,245	67,245	67,917
	31,800	31,800	32,118
	35,445	35,445	35,799
910107 - OFFICIAL / NATIONAL CELEBRATIONS	114,483	114,483	115,628
	6,000	6,000	6,060
	98,483	98,483	99,468
	10,000	10,000	10,100
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	85,106	85,106	85,957
	10,000	10,000	10,100
	5,000	5,000	5,050
	70,106	70,106	70,807
910111 - DATA COLLECTION	35,000	35,000	35,350
	25,000	25,000	25,250
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	160,000	160,000	161,600
	10,000	10,000	10,100
	150,000	150,000	151,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	70,000	70,000	70,700
	1,000	1,000	1,010
	69,000	69,000	69,690

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,140,280	8,140,280	8,221,683
	4,000	4,000	4,040
	40,041	40,041	40,442
	178,124	178,124	179,905
	2,501,036	2,501,036	2,526,046
	3,224,244	3,224,244	3,256,487
	2,192,835	2,192,835	2,214,763
910201 - Promotion of Small, Medium and Large scale enterprises	5,000	5,000	5,050
	5,000	5,000	5,050
910202 - Trade Development and Promotion	17,000	17,000	17,170
	17,000	17,000	17,170
910203 - Development and promotion of Tourism potentials	6,000	6,000	6,060
	6,000	6,000	6,060
910204 - Development and management of tourist sites	7,000	7,000	7,070
	7,000	7,000	7,070
910301 - Extension Services	35,800	35,800	36,158
	35,800	35,800	36,158
910302 - Surveillance and Management of Diseases and Pests	29,500	29,500	29,795
	5,000	5,000	5,050
	24,500	24,500	24,745
910304 - Agricultural Research and Demonstration Farms	15,671	15,671	15,828
	15,671	15,671	15,828
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	100,000	100,000	101,000
	100,000	100,000	101,000
910401 - School Feeding operations	4,000	4,000	4,040
	4,000	4,000	4,040
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	24,000	24,000	24,240
	24,000	24,000	24,240
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	12,000	12,000	12,120
	12,000	12,000	12,120
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
	20,000	20,000	20,200
910502 - Clinical services	150,000	150,000	151,500
	150,000	150,000	151,500

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>
910503 - Public Health services	397,360	397,360	401,334
	500	500	505
	8,000	8,000	8,080
	388,860	388,860	392,749
910601 - Social intervention programmes	580,000	580,000	585,800
	580,000	580,000	585,800
910604 - Child right promotion and protection	62,000	62,000	62,620
	62,000	62,000	62,620
910701 - Disaster management	60,500	60,500	61,105
	500	500	505
	60,000	60,000	60,600
910801 - Procurement management	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910803 - Protocol services	9,000	9,000	9,090
	9,000	9,000	9,090
910804 - Legislative enactment and oversight	40,000	40,000	40,400
	40,000	40,000	40,400
910805 - Administrative and technical meetings	75,000	75,000	75,750
	15,000	15,000	15,150
	60,000	60,000	60,600
910806 - Security management	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910808 - Local and international affiliations	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	35,000	35,000	35,350
	35,000	35,000	35,350
910810 - Plan and budget preparation	72,500	72,500	73,225
	72,500	72,500	73,225
910901 - Environmental sanitation Management	82,000	82,000	82,820
	12,000	12,000	12,120
	70,000	70,000	70,700
910902 - Solid waste management	30,000	30,000	30,300
	30,000	30,000	30,300

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>
910903 - Liquid waste management	121,000	121,000	122,210
	121,000	121,000	122,210
911002 - Land use and Spatial planning	160,000	160,000	161,600
	160,000	160,000	161,600
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	37,500	37,500	37,875
	37,500	37,500	37,875
911301 - Treasury and accounting activities	11,000	11,000	11,110
	1,000	1,000	1,010
	10,000	10,000	10,100
911302 - Internal audit operations	5,000	5,000	5,050
	5,000	5,000	5,050
911303 - Revenue collection and management	39,462	39,462	39,857
	39,462	39,462	39,857
911701 - Data and information dissemination	2,000	2,000	2,020
	2,000	2,000	2,020
911702 - Coordination and Harmonization of data	2,000	2,000	2,020
	2,000	2,000	2,020
911703 - training on methods and statistical concept	2,000	2,000	2,020
	2,000	2,000	2,020
911801 - Personnel and Staff Management	128,756	128,756	130,044
	20,000	20,000	20,200
	108,756	108,756	109,844
911803 - Staff Training and skills development	82,000	82,000	82,820
	2,000	2,000	2,020
	80,000	80,000	80,800
Grand Total	0	0	0
	12,036,504	12,036,504	12,156,869

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nadowli District - Nadowli	12,036,504	12,036,504	12,156,869
70111 Exec. & leg. Organs (cs)	707,147	707,147	714,218
	132,541	132,541	133,867
	513,606	513,606	518,742
70112 Financial & fiscal affairs (CS)	186,218	186,218	188,080
	61,000	61,000	61,610
	12,000	12,000	12,120
	40,462	40,462	40,867
	25,000	25,000	25,250
70133 Overall planning & statistical services (CS)	350,000	350,000	353,500
	108,756	108,756	109,844
	10,000	10,000	10,100
	1,000	1,000	1,010
70360 Public order and safety n.e.c	66,875	66,875	67,543
	339,000	339,000	342,390
	500	500	505
70411 General Commercial & economic affairs (CS)	31,500	31,500	31,815
	66,375	66,375	67,038
	500	500	505
70421 Agriculture cs	492,420	492,420	497,344
	31,000	31,000	31,310
	12,000	12,000	12,120
	63,483	63,483	64,118
	118,197	118,197	119,379
	148,740	148,740	150,227
70451 Road transport	400,000	400,000	404,000
	150,000	150,000	151,500
70560 Environmental protection n.e.c	7,000	7,000	7,070
	400,000	400,000	404,000
70610 Housing development	4,849,744	4,849,744	4,898,242
	7,000	7,000	7,070
	12,000	12,000	12,120
	913,500	913,500	922,635
	3,224,244	3,224,244	3,256,487
	700,000	700,000	707,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Nadowli District - Nadowli	12,036,504	12,036,504	12,156,869
70111 Exec. & leg. Organs (cs)	707,147	707,147	714,218
70112 Financial & fiscal affairs (CS)	186,218	186,218	188,080
70133 Overall planning & statistical services (CS)	350,000	350,000	353,500
70360 Public order and safety n.e.c	66,875	66,875	67,543
70411 General Commercial & economic affairs (CS)	31,500	31,500	31,815
70421 Agriculture cs	492,420	492,420	497,344
70451 Road transport	400,000	400,000	404,000
70560 Environmental protection n.e.c	7,000	7,000	7,070
70610 Housing development	4,849,744	4,849,744	4,898,242
70620 Community Development	777,445	777,445	785,219
70721 General Medical services (IS)	1,429,160	1,429,160	1,443,452
70740 Public health services	288,000	288,000	290,880
70980 Education n.e.c	2,450,995	2,450,995	2,475,505
Grand Total	0	0	0
	12,036,504	12,036,504	12,156,869

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Nadowli Kaleo District											
Funding Source: District Assembly Common Fund											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 2-unit KG bloct at Konne		55	253,101.00	100,000.00	153,101.00	200,000.00			
2		Construction of 1 No 3-unit classroom block with office, store and staffroom, 4-seater KVIP and 2-unit urinal at Korinyiri		70	201,082.65	70,162.40	130,920.25	275,035.86			
3		Construction of 1 No 3-unit classroom block with office, store and staffroom, 4-seater KVIP and 2-unit urinal at Chang		80	198,809.50	97,442.85	101,366.65	170,000.00			
4		Construction of 1No CHPS, 4-seater KVIP and 2-urinal at Dapuoh		90	155,503.44	122,285.73	33,217.71	110,000.00			

5		Construction of 1No. CHPS, 4-seater KVIP and 2-urinal at Papu		85	154,880.24	127,479.00	27,401.24	200,000.00			
6		Completion of 3-unit classroom block		80	157,311.84	135,854.00	21,487.8	100,000.00			

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

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	District Assembly Hall	Renovation of District Assembly Hall	DACF	200,000.00	
	Feeder Roads	Reshaping of 20km Feeder Roads	DACF	200,000.00	
	Takpo Police Station	Renovation of Takpo Police Station	DACF	100,000.00	
	Culverts	Construction of Culverts at Dapuori, Sigdouri, Gbeirong, Goriyiri, Nator-Baanouri and Nanvili	DACF	200,000.00	
	Area Council	Renovation of 2no. Area Council	DACF	80,000.00	
	Guest House	Completion (phase1) of DA Guesthouse at Nadowli	DACF	200,000.00	
	Community Centre	Completion (phase1) of Community Centre at Nadowli	DACF	296,000.00	
	Police Station	Construction of Takpo Police Station	DACF-RFG	400,000.00	
	Low Tension poles	Procurement of Low Tension Poles	DACF-RFG	300,000.00	
	Classroom Block	Construction of 3-unit Classroom with Ancilliary Facilities at Penitobo	DACF	302,000.00	
	KG Block	Construction of 1no.2-unit standard KG block at Konne	DACF	200,000.00	
	Renovation of classroom Block	Renovation of 3-unit classroom block, office at Sampina	DACF	60,000.00	
	School Block Completion	Completion of 3- unit classroom block with ancillary facilities at Goli	DACF	80,000.00	

KG Block	Construction of 1no. 2unit KG block with resting room, 2-seater KVIP, fence wall and urinal at Toyaga	DACF-RFG	330,000.00	
Completion of school block	Completion of 3 unit classroom block with ancillary facilities at Baadabou	DACF	100,000.00	
Completion of school block	Completion of 3 Unit Classroom Block with ancillary facilities at Korienyiri	DACF	275,035.86	
Completion of school block	Completion of 3 Unit Classroom Block with ancillary facilities at Chang	DACF	170,000	
Desk Supply	Supply of 1000 No. dual Desk to basic schools district wide	DACF-RFG	300,835.00	
School Furniture	Procurement of School furniture	DACF-RFG	300,000.00	
Extension of Electricity	Extension and connection of Electricity to Samatigu and Dapuor CHPS	DACF-RFG	110,000.00	
Water	Drilling and Mechanization of 1No. Boreholes at Samatigu CHPS	DACF-RFG	50,000.00	
Electricity Connectivity	Re-wiring of Neo-Natal Intensive Care Unit	DACF-RFG	100,000.00	
Completion of CHPS Compound	Completion of CHPS Compound at Ombo-Kahaa	DACF	100,000.00	
Drilling of Borehole	Completion of 1No. CHPS Compound, Drilling of Borehole, with 4-seater KVIP and 2 urinal at Papu	DACF	200,000.00	
MP	Mp's Projects	MP-CF	100,000	
Land fill site	Completion of engineered Land fill site at Serekpere	DACF	30,000	