



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2024

NABDAM DISTRICT ASSEMBLY

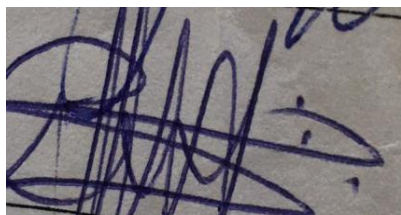
APPROVAL OF THE 2024 COMPOSITE BUDGET OF THE NABDAM DISTRICT ASSEMBLY

We submit herewith the approved 2024 Composite Budget Estimates of the Nabdam District Assembly. It was duly approved at a General Assembly meeting of the Nabdam District Assembly held on Wednesday 26th, October, 2023, at the Assembly Conference Hall,

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,680,080.87	GH¢3,828,820.00	GH¢11,767,152.78

Total Budget

GH¢18,276,053.65



HON. YAMBIRE JONAS T
(PRESIDING MEMBER)



ROSINA L. MUSAH
(DISTRICT COORDINATING DIRECTOR)

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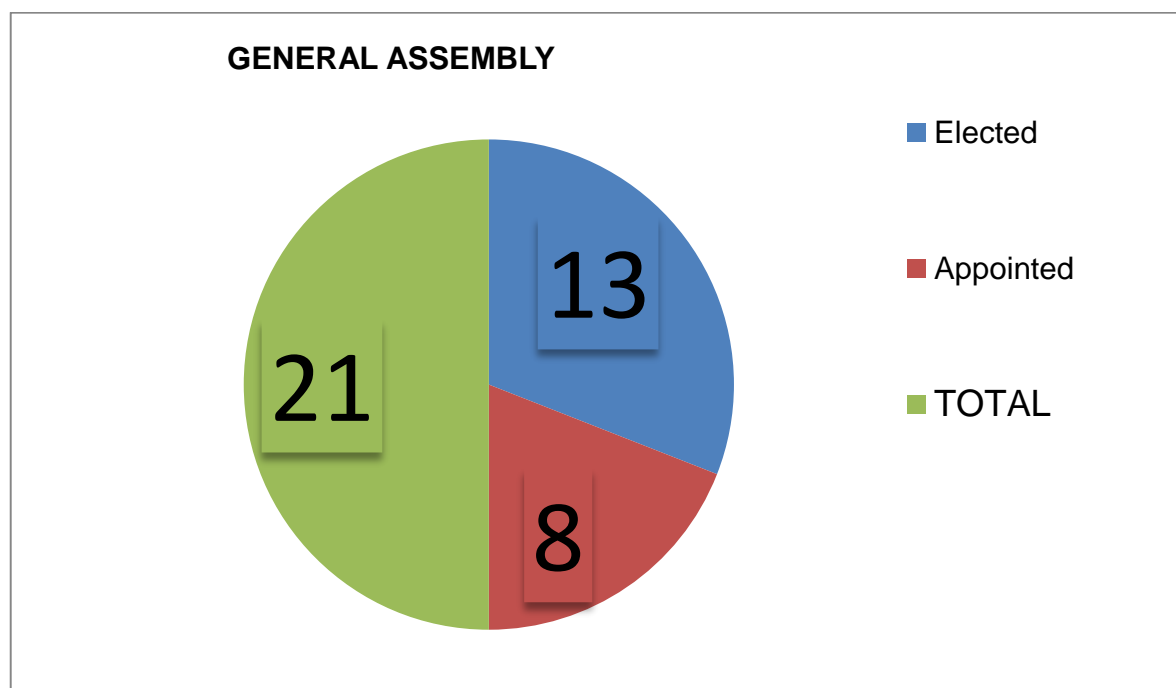
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part briefly presents the institutional governance profile of the assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2023 financial performance review, key achievements, funds mobilization strategies, and key development issues and strategies directed at addressing same issues as identified.

Establishment of the District

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

The General Assembly comprises thirteen elected and eight appointed members making it a total of twenty-one members as seen in the table below.



Population Structure

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

Vision

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

Mission

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

Core values

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

Core Functions

The following are the core functions of the District as stated by the Local Governance Act 936.

Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district;

- Performs deliberative, legislative and executive functions;
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

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

District Economy

The Nabdam District is main agronomy and majority depends on agriculture and other agricultural related activities for sustenance.

griculture

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

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

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

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

Road Network

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

There are lorry parks in all the markets but none is fully developed yet. Roads within the District are network to all the major towns. The Assembly is still opening more feeder roads to link all communities and major towns together to facilitate easy transportation of human beings and goods and services. The District does routine maintenance of feeder roads to make them well-functioning for commuters.

Energy

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

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

Source: GHS – Nabdam District, 2021

Health

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

Table 1.26: District Nutritional status

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

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

Community Based Health Planning and Services (CHPS)

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

Major Diseases in the District

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

Table 1.27: Top Ten Diseases in the District

2021			2022		
CASES	No.	%	CASES	No.	%
Malaria	35859	42.3	Malaria	32071	42.3
ARI	12451	14.7	ARI	7430	9.8
Diarrhea	5573	6.6	Diarrhea	5732	7.5
Skin dis & Ulcer	4742	5.5	Skin dis & Ulcer	3590	4.7
Typhoid Fever	2079	2.5	Rheuma& Joint Pains	3511	4.6
Rheuma& Joint Pains	1648	1.9	Typhoid Fever	2545	3.3
Acute eye infection	1548	1.8	Pneumonia	2399	3.2
Intestinal worms	1374	1.6	Acute eye infection	1566	2.1
Anaemia	1260	1.5	Anaemia	1327	1.7
Pneumonia	842	0.9	Intestinal worms	1209	1.6
All other diseases	17812	21	All other diseases	18145	23.9

Source: GHS –Nabdam District, 2022

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

Staffing

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

Table 1.28: Health Staff Situation in the District

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

Public Health Nurse	1	1	Enrolled Nurse	20	13
Technical Officer (DC)	1	1	Technical Officer (DC)	5	1
Field Technician (DC)	1	1	Field Technician (DC)	5	1
Nutrition Officer	2	2	Typist	5	0
Supply officer	1	0	Senior Typist	5	5
Store Keeper	1	0	Technical Officer		
Accountant	1	1	Biostatistician	5	0
Accounts Officer	2	0	Biostatistician Assistant	5	0
Driver	2	1	Nutrition Officer	5	2
Watchman	2	0	Supply officer	5	0
Labourers/Orderly	2	0	Store Keeper	5	0
Community Eye Clinic	0	0	Accountant	0	0
Total	24	10	Accounts Officer	5	0
			Driver	5	1
			Watchman	10	0
			Labourers/Orderly	10	0
			Health AIDS	10	0
			Community Eye Clinic	5	0
			Total	164	45

Source: GHS –Nabdam District, 2022

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

HIV and AIDS

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

Table 1.29: District HIV/AIDS Situation

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

Information and Communication Technology

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

Education

The District has a total of Seventy two (72) Educational Institutions comprising Twenty two (22) public KG and two (2) private Nurseries/KGs, twenty five (25) public Primary and Two (2) private primary schools, Nineteen (19) public Junior High Schools, one (1) private Junior High schools, One (1) public SHS and No Technical/Vocational School.

Market Centres

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

Water and Sanitation

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

- Small Town Water Systems (2)
- Boreholes (413)

- Dams (10)
- Water coverage is 75% & Sanitation coverage is 12%

Hospitality

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

Tourism

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

Table 1.29: District Tourism

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

Handicraft

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

Security

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

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

Key Issues/Challenges

The challenges of the District include the following:

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

Key Achievements In 2023

The following are the key achievements:

- Constructed Nurses Bungalow at Nangodi
- Completed the construction of DCE Bungalow
- Number of boreholes in selected communities drilled
- Trained women in Soap making under Local Economic Development
- Completed the construction of the Road leading to the Assembly.
- Construction 1No 2-Unit classroom block at Nyogbare-DACF-RFG
- Construction 1No 3-Unit classroom block at Soliga- DACF-MP 80% completed.

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

Gallery of sample projects



Constructed Nurses bungalow at Nangodi- DACF RFG



Completed the construction of the Business Adversary Centre District Office



DCE Bungalow constructed-DACF-RFG



Construction of 1No 3-Unit classroom block at Nyogbare-DACF-RFG



Drilled 1No borehole at the Business Advisory Centre District Office



Women trained in soap-making.

Revenue and Expenditure Performance

The table below shows revenue performance for IGF only

Table 5: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
Items	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	8,042.00	4,000.00	6,400.00	-	6,400.00	0.00	0.00
Other Rates	0	0.00	0	0	0.00	0.00	0
Fees	26,305.00	18,028.00	37,500.00	38,552.10	46,500.00	43,577.22	93.71
Fines	5,255.00	300.00	3,553.00	2,000.00	3,553.00	0.00	0.00
Licenses	93,970.00	8,141.80	28,920.00	29,420.00	28,920.00	29,467.00	101.89
Land & Royalties	9,641.00	8,015.80	13,300.00	10,612.01	13,300.00	10,064.64	75.67
Rent	6,360.00	2,813.00	5,500.00	4,717.00	5,500.00	4,338.00	78.87
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Total	149,573.00	41,298.60	95,173.00	85,301.11	104,173.00	87,446.86	83.94

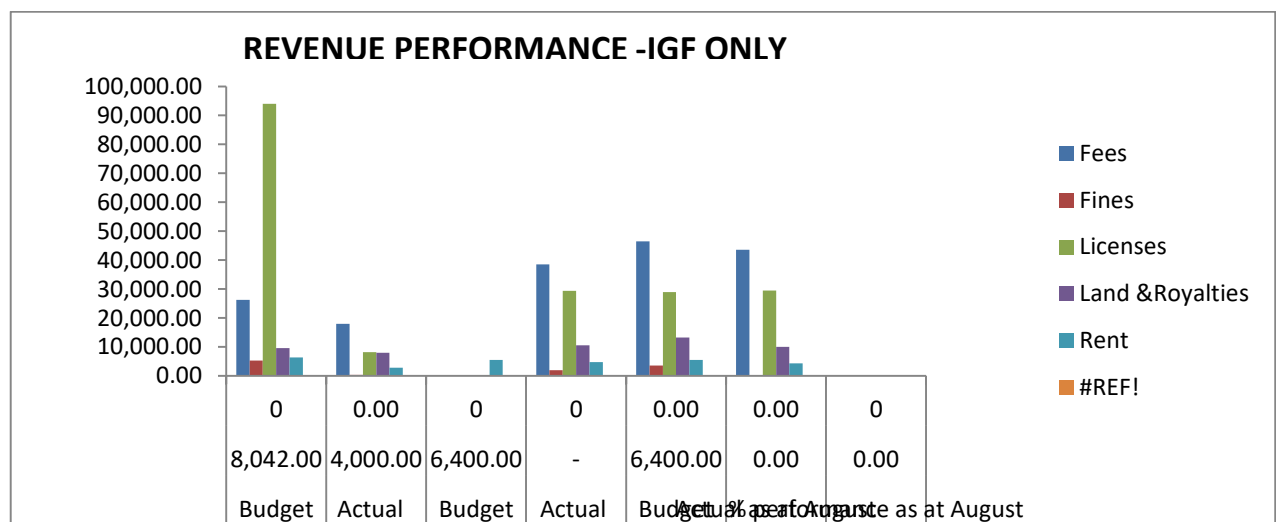


Table 6: Revenue Performance – All Revenue Sources

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						
	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	149,573.00	41,298.60	95,173.00	85,301.11	104,173.00	87,446.86	83.94
Compensation of Employee	1,379,958.00	1,599,951.95	1,326,388.80	1,635,849.78	1,853,400.00	1,153,982.88	62.26
Goods and Services Transfer	104,636.00	71,706.20	304,818.00	26,917.94	304,818.00	21,080.71	6.92
Assets Transfer							
DACF	3,919,955.00		5,014,001.82	1,438,257.85	5,014,001.82	493,985.21	9.85
MAG	198,464.00	110,235.10	158,054.00	76,172.59	158,054.00	118,197.24	74.78
DACF-MP	1,550,106.00	308,290.07	571,000.00	485,794.15	571,000.00	302,985.21	53.06
PWD	300,000.00	80,563.72	250,000.00	161,378.68	250,000.00	56,652.49	22.66
UNICEF	60,000.00	60,000.00	60,364.00	22,500.00	60,364.00	45,000.00	74.55
GPSNP	510,000.00	175,145.49	110,000.00	16,472.96	110,000.00	175,000.00	159.09
DACF-RFG	1,151,560.49	1,808,624.96	623,961.00	1,144,509.65	767,894.50	405,968.34	52.87
RURAL WATER	35,000.00	1,280.59	139,994.00	17,076.99	139,994.00	-	-
MSHAP	7,053.00	1,840.37	25,000.00	14,876.32	25,000.00	-	-
SOCO	-	-	-	-	5,000,000.00	-	0
Total	9,366,305.49	4,258,937.05	8,678,754.62	5,125,108.02	14,358,699.32	2,860,298.94	19.92

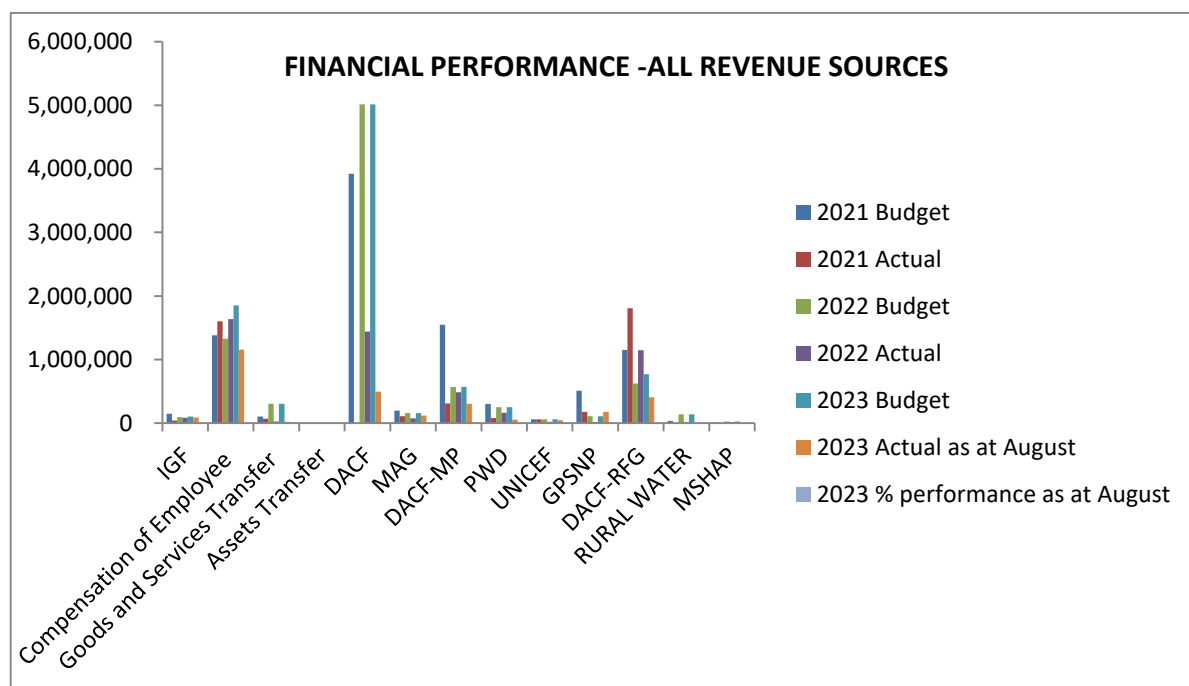


Table 7: Expenditure Performance-IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	15,000.00	300.00	5,000.00	4,400.00	5,000.00	-	-
Goods and Services	134,573.00	39,500.50	75,173.00	82,269.76	75,173.00	82,332.90	109.52
Assets	-	-	15,000.00	-	24,000.00	-	-
Total	149,573.00	39,800.50	95,173.00	86,669.76	104,173.00	82,332.90	79.03

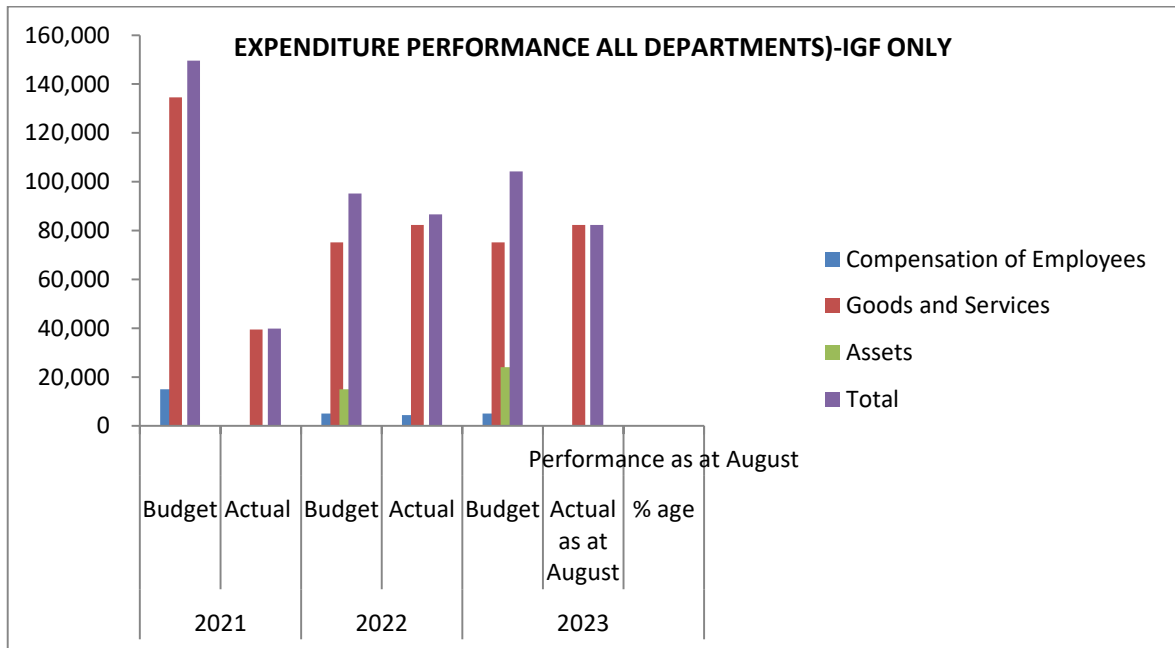
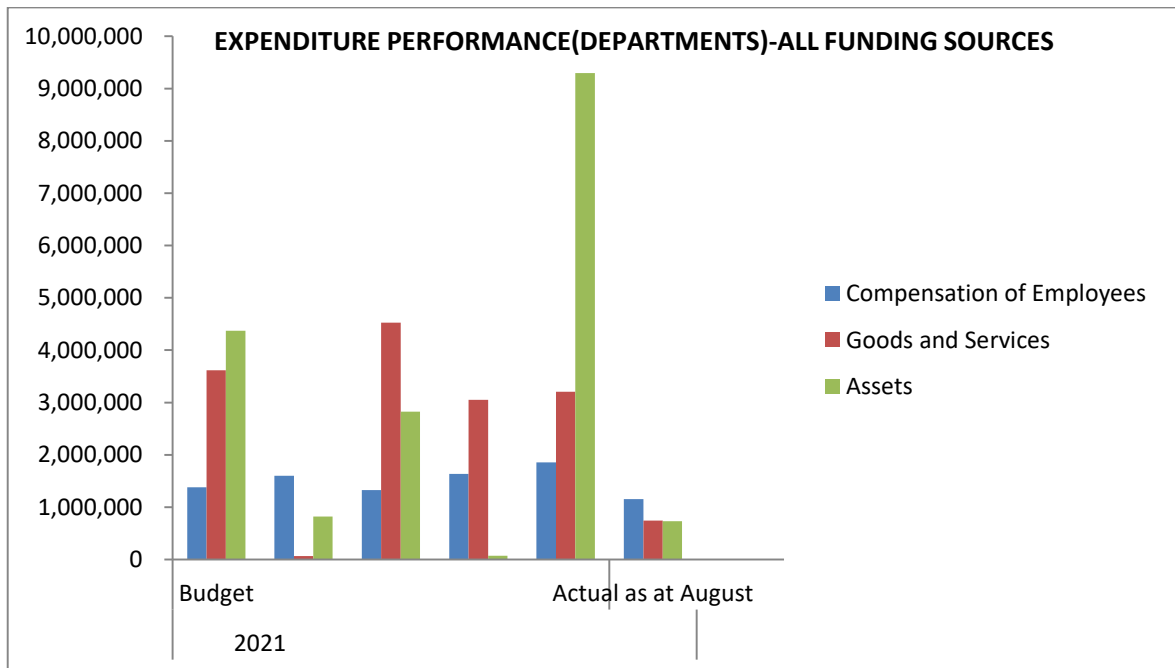


Table 8: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	1,379,958.00	1,599,951.95	1,326,388.80	1,635,849.78	1,858,400.00	1,153,982.88	62.10
Goods and Services	3,616,577.23	66,898.85	4,528,724.82	3,050,042.03	3,203,473.75	742,174.85	23.17
Assets	4,369,770.26	820,938.70	2,823,641.00	70,547.38	9,296,825.57	731,821.56	7.87
Total	9,366,305.49	2,487,789.50	8,678,754.62	4,756,439.19	14,358,699.32	2,627,979.29	18.30



Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Output Indicators and Targets

This section of budget presents the policy outcomes and indicators the Assembly seeks to achieve in its local service delivery efforts. The achievements in 2022, 2023 fiscal years and the targets set for the 2024 fiscal year as contained in the analysis table below.

Table 8: Policy Output Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2020		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	4	4	4	4	2	4	4	4	4
Improvement in IGF generation or mobilization	Number of activities in the Revenue Improvement Action Plan implemented	6	4	6	4	10	4	10	10	10	10
Resources safeguarded and utilized efficiently and effectively to improve the lives of people	Number of Audit Committee Meetings held	4	4	4	2	4	2	4	4	4	4
Increased access to safe, potable and reliable water supply	Number of functional boreholes drilled or provided	20	12	22	15	25	4	25	25	25	25

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2020		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Improved access to roads to all categories of road users	Number of roads rehabilitated	4	0	2	1	5	0	5	5	5	5
Orderliness in the construction of buildings and structures	Number of building permits issued out	20	10	40	27	50	25	50	50	50	50
Improved Environmental Sanitation	Number of households with improved latrines	1,000	624	4,000	3,892	4,000	73	4,500	5,000	6,000	6,500
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	1,000	1,000	1000	500	1,000	0	1,500	2,000	2,500	3,000
Increased inclusive and equitable access to education at all levels	Number of school buildings constructed	4	2	3	1	2	1	2	2	2	2
Improved coverage of Public Health Care services at the sub-district level through community health systems	Number of functional CHPS compounds constructed	2	1	2	1	2	2	2	2	2	2

Revenue Mobilization Strategies

The District Assembly has the target that, by the end of the 2024 fiscal year, the District will raise a total amount of GH¢307,697.60 as internally generated revenue. However, this plan captures areas of the IGF that the Assembly hasn't

REVENUE SOURCES													
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule				Implementing Agents		Required Resources	Estimated Cost		
				J	F	M	A	M	J			J	A
	1.	❖	❖	QTR1	QTR2	QTR3	QT R4						
Development of a credible and comprehensive revenue database and management system	2. Electronic /Revenue data collection: ❖ Valuation (Re) of properties ❖ Valuation (Re) of Commercial properties in the District	❖ Revenue database/register report ❖ Installed revenue database software.	❖ Reliable economic/revenue database developed						MCD, MPO, DBA & MFO	Management commitment and cash availability	20,000.00		
	3. Acquisition/Dev't of revenue database management system	Database management software contract							DCD, DPO, DBA & MFO	Management commitment and cash availability	20,000.00		

been doing well for the past years. As to how the Assembly intends to realize the 2024 revenue projections the following strategies have been put in place and will be pursued vigorously:

REVENUE SOURCES

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

This is a crucial part of the document because Ghana has moved away from activity-based budgeting to programme-based budgeting. It therefore, seeks to highlight the various budget programs, their objectives and programme descriptions.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is thirty-two (32) with funding from GoG transfers (DACF, DACF-RFG, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Quarterly Management Meetings Organized	Number of quarterly meetings organized	4	3	4	4	4	4
Town Hall Meetings and Social Accountability Fora held	Number of Town Hall Meetings and Social Accountability Fora held	4	3	4	4	4	4
Quarterly Ordinary General Assembly Meetings Organized	Number of quarterly Ordinary General Assembly Meetings Organized	4	3	4	4	4	4
Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held	Number of Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held	4	3	4	4	4	4

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources as well as
- safeguard the assets of the Assembly;
- To ensure timely disbursement of funds and submission of financial report.

Budget Sub-Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Audit Committee meetings held	Number of Audit Committee meetings held	4	2	4	4	4	4
Monthly financial statement submitted	Number of monthly financial statement submitted	12	8	12	12	12	12
Revenue Improvement Action Plan (RIAP) prepared and activities in it implemented	Number of activities in the Revenue Improvement Action Plan implemented	10	6	10	10	10	10
Revenue Collectors trained on revenue mobilization and collection, revenue classification and recording	Number of trainings conducted for Revenue Collectors trained on revenue mobilization and collection, revenue classification and recording	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Staff trained and appraised	Number of Staff trained and appraised	37	20	97	97	97	97
Administration of Human Resource Management Information System (HRMIS) updated	Number of departments hooked onto the HRMIS	12	12	12	12	12	12
Composite training plan prepared and approved	Composite training plan prepared and approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Staff durbars organized	Number of staff durbars organize	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

A total of Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this

sub-programme is GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023as at Aug	2024	2025	2026	2027
Public Financial Management town hall meeting organized	Number of Public Financial Management town hall meetings organized	4	3	2	2	2	2
Quarterly progress reports prepared and submitted	Number of quarterly progress reports submitted by the 15 th of the ensuing month after the end of the quarter	4	3	4	4	4	4
Quarterly Budget Committee meetings held	Number of Quarterly Budget Committee meetings held	4	3	4	4	4	4
Quarterly DPCU meetings held	Number of quarterly DPCU meetings held	4	3	4	4	4	4
Annual business register prepared and updated quarterly	Number of quarterly business register updated	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Ordinary General Assembly meetings held	Number of Ordinary General Assembly meetings held	4	2	4	4	4	4
Statutory sub-committee meetings held	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Capacity building training for Area Council organized	Number of training workshop organized	2	0	2	2	2	2
Area council blocks rehabilitated	Number of area councils block rehabilitated	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Educations, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
School furniture supplied	Number of school furniture supplied	1,000	500	1,500	2,000	2,500	3,000
Classroom blocks constructed	Number of school buildings constructed	2	1	4	4	4	4
Quarterly DEOC meetings organized	Number of DEOC meetings organized	4	2	4	4	4	4
Ghana School Feeding Programme monitored	Number of times the Ghana School Feeding Programme is monitored	12	7	12	12	12	12
District mocks examination for BECE candidates conducted	Number of District mocks examination for BECE candidates conducted	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
CHPS Compound constructed	Number of CHPS Compound constructed	1	1	2	2	2	2
Microscopes procured for CHPS compounds	Number of CHPS compounds provided with Microscopes	0	0	4	4	4	4
Electricity extended to CHPS compound in the District	Number of CHPS compound connected to electricity	0	1	4	5	6	7
CHPS compounds in the District furnished	Number of CHPS compounds furnished	1	2	2	2	2	2
Quarterly District Epidemic committee meetings held	Number of quarterly District Epidemic committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
PWDs supported financially to undertake income generation activities	Number of PWDs supported financially to undertake income generation activities	100	55	150	150	150	150
Child Protection Teams (CPTs) formed and reactivated	Number of Child Protection Teams (CPTs) formed and reactivated	100	45	142	142	142	142
Communities sensitized on the rights of children	Number of communities sensitized on the right of children	100	50	142	142	142	142
Community engaged on child protection using the child protection toolkit	Number of Communities engaged on child protection using the child protection toolkit	100	50	142	142	142	142
LEAP beneficiaries communities activities monitored	Number of LEAP beneficiaries communities activities monitored	70	50	69	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description.

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

The Environmental Health Unit undertakes the following:

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

This sub programme is undertaken with a total staff strength of twenty-six (26) with funds from GoG transfers such as, DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Households with improved latrines constructed	Number of households with improved latrines	3,892	73	4,500	5,000	6,000	6,500
Communities declared with Open Defecation Free (ODF)	Number of communities declared Open Defecation Free (ODF)	8	8	10	10	10	10
Monthly cleaned-up campaigns exercise organized	Number of cleaned-up campaigns exercised organized	12	6	12	12	12	12
Medical screening exercise for food vendors across the District organized	Number of medical screening exercise for food vendors across the District organized	375	100	375	375	375	375
Sensitisation session on infectious disease prevention in 5 major markets organized	Number of sensitisation session on infectious disease prevention in 5 major markets organized	10	5	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner. The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by six (6) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank

Trust Fund (WBTF) and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Major services delivered by the sub-program include:

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Building permits issued	Number of building permits issued out	50	30	50	50	50	50
Stakeholders consultations on spatial planning policies held	Number of stakeholders consultations held on spatial planning policies	9	5	9	9	9	9
Regular quarterly sub-Technical Committee meetings held	Number of regular quarterly sub-technical committee meetings held	4	2	4	4	4	4
Regular quarterly Spatial Planning Committee meetings held	Number of regular quarterly Spatial Planning Committee meetings held	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from the Assembly which goes to the benefit of the entire citizenry in the District.

The sub-programme is managed by Five (5). Key challenges encountered in delivering this sub-programme include inadequate funds, inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Functional boreholes drilled	Number of functional boreholes drilled or provided	25	4	25	25	25	25
Roads rehabilitated	Number of roads rehabilitated	5	0	5	5	5	5
Culverts constructed	Number of culverts constructed	5	0	5	5	5	5
Site meetings held	Number of site meetings held	15	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
SMEs counselled and provided with extension services	Number of SMEs receiving counselling & extension services	100	248	100	100	100	100
SMEs businesses registered and reported on incomes	Number of SMEs businesses registered and reporting on incomes	100	95	100	120	140	150
Technical Training sessions organized in communities	Number of communities Technical Training sessions was held	10	7	8	10	10	10
Advisory and extension services provided in communities	Number of communities provided with advisory and extension services	5	3	4	5	5	5
Sensitization programme organized in the District under the GPSNP"	Number of sensitization programme organized in the District under the GPSNP"	5	3	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies;
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District and
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub-Programme Description

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

The sub-programme operations include:

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

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Farmer trained and supported on new and improved technologies	No. of farmers trained and supported on new and improved technologies	17,432	18,500	25,000	30,000	35,000	40,000
Demonstration farms established	No. of demonstration farms established	45	20	40	45	50	55
Extension service conducted	Number of extension field days conducted	20	15	25	30	35	40
Small earth dams rehabilitated	Number of Small earth dams rehabilitated	2	0	2		2	2
Cashew seedlings nursed and distributed under Planting for Export and Rural Development (PERD)	Number of seedlings nursed and distributed.	85,000	5,000	10,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-programme operations include:

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Assemblies DACF and Internally Generated Fund. The sub-programme goes to the benefit of the entire

citizenry within the District. Some challenges facing the sub-programme include inadequate funds, inadequate means of transport, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Nurseries established	Number of Nursery established	40	20	25	30	35	40
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	3	1	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	5	2	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	8	5	10	10	10	10
Disaster Volunteer Groups formed	Number of Disaster Volunteer Groups formed	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget provides details of projects to be implemented in the 2024 fiscal year in the form of the Project Implementation Plan. This includes both on-going projects rolled over from 2023 and new projects to be initiated in 2024. Section 21 of the PFM Act (Act 921) and Regulation Of the PFM Investment Regulations (L.I 2378) , refer on the PIP requirement.

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

The Table below shows the Project Implementation Plan for 2024-2027

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

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA: BULISA NORTH MUNICIPAL Y ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of market shed at Pelungu	Construction of market shed at Pelungu	WBTF (SOCO)	360,000.00	Pre/Full Feasibility Studies
2	Construction of boreholes in selected communities	Construction of boreholes in selected communities	WBTF (SOCO)	700,000.00	Pre/Full Feasibility Studies
3	Construction of 1No 3-Unit Classroom block	Construction of 1No 3-Unit Classroom block	WBTF (SOCO)	300,000.00	Pre/Full Feasibility Studies
4	Construction of 1no. CHPS with ancillary facilities	Construction of 1no. CHPS with ancillary facilities	WBTF (SOCO)	800,000.00	Pre/Full Feasibility Studies
5	Opening up of roads and reshaping of washed away roads in the District	Opening up of roads and reshaping of washed away roads in the District	WBTF (SOCO)	1,500,000.00	Pre/Full Feasibility Studies
6	Construction of social centre	Construction of social centre	WBTF (SOCO)	350,000.00	Pre/Full Feasibility Studies
7	Renovation of Green Bank as CHRAJ Office in Nangodi	Renovation of Green Bank as CHRAJ Office in Nangodi	DACF-RFG	70,000.00	Pre/Full Feasibility Studies
8	Renovation of Girls Model School at Kongo	Renovation of Girls Model School at Kongo	DACF-RFG	30,000.00	Pre/Full Feasibility Studies
9	Construction of 3-Unit classroom block with ancillary facilities at Kongo	Construction of 3-Unit classroom block with ancillary facilities at Kongo	DACF-RFG	300,000.00	Pre/Full Feasibility Studies

10	Supply of 240no Dual Desk and 240no Mono Desk furniture to selected schools	Supply of 240no Dual Desk and 240no Mono Desk furniture to selected schools	DDF	150,000.00	Concept Note
11	Supply of furniture to Health facilities	Supply of furniture to Health facilities	DACF-RFG	200,000.00	Pre/Full Feasibility Studies
12	Construction of 3-Unit Classroom block with ancillary facilities	Construction of 3-Unit Classroom block with ancillary facilities	DACF-MP	350,000.00	Pre/Full Feasibility Studies
13	Complete Drilling of 7no boreholes at selected communities	Complete Drilling of 7no boreholes at selected communities	DACF-MP	100,000.00	Pre/Full Feasibility Studies
14	Completion of Pelungu Post station	Completion of Pelungu Post station	DACF-MP	40,000.00	Pre/Full Feasibility Studies
15	Extension works and walling of Pelungu police post	Extension works and walling of Pelungu police post	DACF-MP	160,000.00	Pre/Full Feasibility Studies
16	Supply of furniture at Pelungu Police post	Supply of furniture at Pelungu Police post	DACF-MP	31,000.00	Pre/Full Feasibility Studies
17	Partitioning of Assembly Mini Conference Hall – Nagodi	Partitioning of Assembly Mini Conference Hall	DACF-RFG	30,000.00	Pre/Full Feasibility Studies
18	Construction of Car park at the Assembly – Nangodi	Construction of Car park at the Assembly – Nangodi	DACF-RFG	300,000.00	Pre/Full Feasibility Studies
19	Rehabilitation of Rip-off Schools	Rehabilitation of Rip-off Schools	DACF-RFG	30,000.00	Pre/Full Feasibility Studies
20	Rehabilitation of of 1No.Small Earth Dams at Kulsaburg	Rehabilitation of 1No.Small Earth Dam at Kulsaburg	GPSNP	300,000.00	Pre/Full Feasibility Studies

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

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	2,680,081		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	18,276,053	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,941,464		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	11,767,153		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	4,500		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcsss	0	318,000		
160808 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	767,856		
210103 11.6 rdc the adverse percap environmental imp of cities	0	7,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	37,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	74,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	65,500		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	613,000		
Grand Total ¢	18,276,053	18,276,054	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
371 01 01 001 29				
Central Administration, Administration (Assembly Office),	18,276,053.17	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
From foreign governments(Current)	2,685,603.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,592,103.79	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
Property income [GFS]	16,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	2,500.00	0.00	0.00	0.00
1413005 Rates on other Possessions	3,900.00	0.00	0.00	0.00
1415031 Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	6,000.00	0.00	0.00	0.00
Sales of goods and services	291,297.60	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,500.00	0.00	0.00	0.00
1422017 Hotel Services	1,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,246.40	0.00	0.00	0.00
1422023 Communication Sevices	1,453.00	0.00	0.00	0.00
1422024 Private Education Int.	3,600.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,000.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422114 Butchers license	500.00	0.00	0.00	0.00
1422153 Business Licence	3,600.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	7,000.00	0.00	0.00	0.00
1422158 River Sand	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	40,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,500.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423010	Export of Commodities	10,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	95,745.20	0.00	0.00	0.00
1423078	Business registration	6,200.00	0.00	0.00	0.00
1423509	Sports and Entertainment	2,500.00	0.00	0.00	0.00
1423527	Tender Documents	35,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1423863	Lorry Park Fees	3,053.00	0.00	0.00	0.00
Output 0002					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		2,145,000.00	0.00	0.00	0.00
1311005	CANADA	100,000.00	0.00	0.00	0.00
1311018	World Bank	2,000,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)		13,137,751.78	0.00	0.00	0.00
1331002	DACF - Assembly	1,419,701.78	0.00	0.00	0.00
1331003	DACF - MP	571,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	10,429,464.00	0.00	0.00	0.00
1331011	District Development Facility	717,586.00	0.00	0.00	0.00
Grand Total		18,276,053.17	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nabdam District-Nangodi Central	0	0	0	18,276,054	18,302,854	18,458,814
Management and Administration	0	0	0	3,129,324	3,141,203	3,160,617
	0	0	0	1,150,362	1,161,866	1,161,866
	0	0	0	219,498	219,873	221,693
	0	0	0	10,000	10,000	10,100
	0	0	0	763,000	763,000	770,630
	0	0	0	941,464	941,464	950,879
	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	930,626	935,357	939,932
	0	0	0	493,126	497,857	498,057
	0	0	0	6,500	6,500	6,565
	0	0	0	10,000	10,000	10,100
	0	0	0	126,000	126,000	127,260
	0	0	0	250,000	250,000	252,500
	0	0	0	45,000	45,000	45,450
Infrastructure Delivery and Management	0	0	0	12,745,681	12,747,417	12,873,137
	0	0	0	191,672	193,408	193,588
	0	0	0	17,000	17,000	17,170
	0	0	0	551,000	551,000	556,510
	0	0	0	99,202	99,202	100,194
	0	0	0	7,918,000	7,918,000	7,997,180
	0	0	0	2,926,365	2,926,365	2,955,629
	0	0	0	1,042,442	1,042,442	1,052,866
Economic Development	0	0	0	1,176,499	1,182,089	1,188,264
	0	0	0	585,999	591,589	591,859
	0	0	0	90,500	90,500	91,405
	0	0	0	500,000	500,000	505,000
Environmental and Sanitation Management	0	0	0	293,924	296,789	296,864
	0	0	0	286,424	289,289	289,289
	0	0	0	7,500	7,500	7,575
Grand Total	0	0	0	18,276,054	18,302,854	18,458,814

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nabdam District-Nangodi Central	0	0	0	18,276,054	18,302,854	18,458,814
Management and Administration	0	0	0	3,129,324	3,141,203	3,160,617
SP1.1: General Administration	0	0	0	3,041,208	3,052,205	3,071,620
21 Compensation of employees [GFS]	0	0	0	1,099,744	1,110,741	1,110,741
211 Wages and salaries [GFS]	0	0	0	1,099,744	1,110,741	1,110,741
21110 Established Position	0	0	0	1,062,246	1,072,869	1,072,869
21111 Wages and salaries in cash [GFS]	0	0	0	37,498	37,873	37,873
22 Use of goods and services	0	0	0	1,861,464	1,861,464	1,880,079
221 Use of goods and services	0	0	0	1,861,464	1,861,464	1,880,079
22101 Materials - Office Supplies	0	0	0	322,000	322,000	325,220
22102 Utilities	0	0	0	52,000	52,000	52,520
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	483,500	483,500	488,335
22106 Repairs - Maintenance	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	815,464	815,464	823,619
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	51,000	51,000	51,510
22111 Other Charges - Fees	0	0	0	500	500	505
22113	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP1.2: Finance and Revenue Mobilization	0	0	0	88,116	88,997	88,997
21 Compensation of employees [GFS]	0	0	0	88,116	88,997	88,997
211 Wages and salaries [GFS]	0	0	0	88,116	88,997	88,997
21110 Established Position	0	0	0	88,116	88,997	88,997
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
Social Services Delivery	0	0	0	930,626	935,357	939,932
SP2.1 Education, youth & Sports Services	0	0	0	74,000	74,000	74,740
22 Use of goods and services	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP2.2 Public Health Services and Management	0	0	0	65,500	65,500	66,155

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	45,500	45,500	45,955
221 Use of goods and services	0	0	0	45,500	45,500	45,955
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	29,500	29,500	29,795
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
SP2.3 Social Welfare and Community Development	0	0	0	791,126	795,857	799,037
21 Compensation of employees [GFS]	0	0	0	473,126	477,857	477,857
211 Wages and salaries [GFS]	0	0	0	473,126	477,857	477,857
21110 Established Position	0	0	0	473,126	477,857	477,857
22 Use of goods and services	0	0	0	318,000	318,000	321,180
221 Use of goods and services	0	0	0	318,000	318,000	321,180
22105 Travel - Transport	0	0	0	147,500	147,500	148,975
22107 Training - Seminars - Conferences	0	0	0	170,500	170,500	172,205
Infrastructure Delivery and Management	0	0	0	12,745,681	12,747,417	12,873,137
SP3.1 Physical and Spatial Planning Development	0	0	0	104,485	105,160	105,530
21 Compensation of employees [GFS]	0	0	0	67,485	68,160	68,160
211 Wages and salaries [GFS]	0	0	0	67,485	68,160	68,160
21110 Established Position	0	0	0	67,485	68,160	68,160
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	12,641,196	12,642,258	12,767,608
21 Compensation of employees [GFS]	0	0	0	106,187	107,249	107,249
211 Wages and salaries [GFS]	0	0	0	106,187	107,249	107,249
21110 Established Position	0	0	0	106,187	107,249	107,249
22 Use of goods and services	0	0	0	767,856	767,856	775,535
221 Use of goods and services	0	0	0	767,856	767,856	775,535
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	761,856	761,856	769,475
31 Non Financial Assets	0	0	0	11,767,153	11,767,153	11,884,824
311 Fixed assets	0	0	0	11,767,153	11,767,153	11,884,824
31112 Nonresidential buildings	0	0	0	3,563,202	3,563,202	3,598,834
31113 Other structures	0	0	0	5,666,365	5,666,365	5,723,029
31131 Infrastructure Assets	0	0	0	2,537,586	2,537,586	2,562,962

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,176,499	1,182,089	1,188,264
SP4.1 Trade, Tourism and Industrial Development	0	0	0	4,500	4,500	4,545
22 Use of goods and services	0	0	0	4,500	4,500	4,545
221 Use of goods and services	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
SP4.2 Agricultural Services and Management	0	0	0	1,171,999	1,177,589	1,183,719
21 Compensation of employees [GFS]	0	0	0	558,999	564,589	564,589
211 Wages and salaries [GFS]	0	0	0	558,999	564,589	564,589
21110 Established Position	0	0	0	558,999	564,589	564,589
22 Use of goods and services	0	0	0	613,000	613,000	619,130
221 Use of goods and services	0	0	0	613,000	613,000	619,130
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	515,000	515,000	520,150
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	293,924	296,789	296,864
SP5.1 Disaster Prevention and Management	0	0	0	293,924	296,789	296,864
21 Compensation of employees [GFS]	0	0	0	286,424	289,289	289,289
211 Wages and salaries [GFS]	0	0	0	286,424	289,289	289,289
21110 Established Position	0	0	0	286,424	289,289	289,289
22 Use of goods and services	0	0	0	7,500	7,500	7,575
221 Use of goods and services	0	0	0	7,500	7,500	7,575
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	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	18,276,054	18,302,854	18,458,814

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Nabdam District-Nangodi Central	2,642,583	1,094,000	628,202	4,364,785	37,498	205,500	0	242,998	0	0	2,279,320	11,138,951	13,418,271	18,276,054				
Management and Administration	1,150,362	773,000	0	1,923,362	37,498	182,000	0	219,498	0	0	986,464	0	986,464	3,129,324				
Central Administration	1,150,362	773,000	0	1,923,362	37,498	182,000	0	219,498	0	0	986,464	0	986,464	3,129,324				
Administration (Assembly Office)	1,150,362	773,000	0	1,923,362	37,498	182,000	0	219,498	0	0	986,464	0	986,464	3,129,324				
Social Services Delivery	473,126	156,000	0	629,126	0	6,500	0	6,500	0	0	45,000	0	45,000	930,626				
Education, Youth and Sports	0	74,000	0	74,000	0	0	0	0	0	0	0	0	0	74,000				
Office of Departmental Head	0	74,000	0	74,000	0	0	0	0	0	0	0	0	0	74,000				
Health	0	62,000	0	62,000	0	3,500	0	3,500	0	0	0	0	0	65,500				
Hospital services	0	62,000	0	62,000	0	3,500	0	3,500	0	0	0	0	0	65,500				
Social Welfare & Community Development	473,126	20,000	0	493,126	0	3,000	0	3,000	0	0	45,000	0	45,000	791,126				
Office of Departmental Head	473,126	20,000	0	493,126	0	3,000	0	3,000	0	0	45,000	0	45,000	791,126				
Infrastructure Delivery and Management	173,672	40,000	628,202	841,874	0	17,000	0	17,000	0	0	747,856	11,138,951	11,886,807	12,745,681				
Physical Planning	67,485	22,000	0	89,485	0	15,000	0	15,000	0	0	0	0	0	104,485				
Office of Departmental Head	67,485	22,000	0	89,485	0	15,000	0	15,000	0	0	0	0	0	104,485				
Works	106,187	18,000	628,202	752,389	0	2,000	0	2,000	0	0	747,856	11,138,951	11,886,807	12,641,196				
Office of Departmental Head	106,187	18,000	628,202	752,389	0	2,000	0	2,000	0	0	747,856	11,138,951	11,886,807	12,641,196				
Economic Development	558,999	117,500	0	676,499	0	0	0	0	0	0	500,000	0	500,000	1,176,499				
Agriculture	558,999	113,000	0	671,999	0	0	0	0	0	0	500,000	0	500,000	1,171,999				
Trade, Industry and Tourism	558,999	113,000	0	671,999	0	0	0	0	0	0	500,000	0	500,000	1,171,999				
Office of Departmental Head	0	4,500	0	4,500	0	0	0	0	0	0	0	0	0	4,500				
Environmental and Sanitation Management	286,424	7,500	0	293,924	0	0	0	0	0	0	0	0	0	293,924				
Health	286,424	0	0	286,424	0	0	0	0	0	0	0	0	0	286,424				
Environmental Health Unit	286,424	0	0	286,424	0	0	0	0	0	0	0	0	0	286,424				
Natural Resource Conservation	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500				
Office of Departmental Head	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500				

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					1,150,362
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Compensation of employees [GFS]							1,150,362
Objective	000000	Compensation of Employees					1,150,362
Program	91001	Management and Administration					1,150,362
Sub-Program	91001001	SP1.1: General Administration					1,062,246
Operation	000000		0.0	0.0	0.0	1,062,246	
Wages and salaries [GFS]							1,062,246
	2111001	Established Post					1,062,246
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					88,116
Operation	000000		0.0	0.0	0.0	88,116	
Wages and salaries [GFS]							88,116
	2111001	Established Post					88,116

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 219,498
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0911001	Nabdam-Nangodi Central						

Compensation of employees [GFS]								37,498
Objective	000000	Compensation of Employees						37,498
Program	91001	Management and Administration						37,498
Sub-Program	91001001	SP1.1: General Administration						37,498
Operation	000000			0.0	0.0	0.0		37,498

Wages and salaries [GFS]								37,498
2111102 Monthly paid and casual labour								37,498

Use of goods and services								182,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						182,000
Program	91001	Management and Administration						182,000
Sub-Program	91001001	SP1.1: General Administration						182,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0		182,000

Use of goods and services								182,000
2210101	Printed Material and Stationery							21,000
2210103	Refreshment Items							22,000
2210113	Feeding Cost							5,000
2210201	Electricity charges							20,000
2210203	Telecommunications							3,000
2210204	Postal Charges							3,000
2210502	Maintenance and Repairs - Official Vehicles							20,000
2210503	Fuel and Lubricants - Official Vehicles							20,000
2210509	Other Travel and Transportation							7,000
2210511	Local travel cost							3,500
2210709	Seminars/Conferences/Workshops - Domestic							14,000
2210710	Staff Development							3,000
2210806	Local Consultants Commission (Individuals)							30,000
2210910	Trade Promotion / Publicity							10,000
2211101	Bank Charges							500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Use of goods and services						10,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210503 Fuel and Lubricants - Official Vehicles						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 763,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0911001	Nabdam-Nangodi Central						

								Use of goods and services 683,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						683,000
Program	91001	Management and Administration						683,000
Sub-Program	91001001	SP1.1: General Administration						683,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0		683,000

Use of goods and services								683,000
2210101	Printed Material and Stationery							80,000
2210103	Refreshment Items							67,000
2210113	Feeding Cost							25,000
2210201	Electricity charges							20,000
2210203	Telecommunications							6,000
2210402	Residential Accommodations							30,000
2210502	Maintenance and Repairs - Official Vehicles							100,000
2210503	Fuel and Lubricants - Official Vehicles							70,000
2210509	Other Travel and Transportation							50,000
2210510	Other Night allowances							10,000
2210511	Local travel cost							45,000
2210623	Maintenance of Office Equipment							40,000
2210709	Seminars/Conferences/Workshops - Domestic							51,000
2210710	Staff Development							3,000
2210711	Public Education and Sensitization							15,000
2210904	Substructure Allowances							6,000
2210905	Assembly Members Sittings All							20,000
2210910	Trade Promotion / Publicity							15,000
2211304	Insurance of Vehicles							30,000

								Other expense 80,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						80,000
Program	91001	Management and Administration						80,000
Sub-Program	91001001	SP1.1: General Administration						80,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0		80,000

Miscellaneous other expense								80,000
2821009	Donations							20,000
2821010	Contributions							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		941,464
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

			Use of goods and services		941,464	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			941,464	
Program	91001	Management and Administration			941,464	
Sub-Program	91001001	SP1.1: General Administration			941,464	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	941,464

Use of goods and services		941,464
2210101	Printed Material and Stationery	15,000
2210103	Refreshment Items	40,000
2210113	Feeding Cost	32,000
2210509	Other Travel and Transportation	48,000
2210511	Local travel cost	70,000
2210623	Maintenance of Office Equipment	7,000
2210709	Seminars/Conferences/Workshops - Domestic	729,464

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		45,000
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

			Use of goods and services		45,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			45,000	
Program	91001	Management and Administration			45,000	
Sub-Program	91001001	SP1.1: General Administration			45,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	45,000

Use of goods and services		45,000
2210103	Refreshment Items	15,000
2210511	Local travel cost	30,000

Total Cost Centre **3,129,324**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 74,000
Function Code	70980	Education n.e.c						
Organisation	3710301001	Nabdam District-Nangodi Central_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East						
Location Code	0911001	Nabdam-Nangodi Central						

								Use of goods and services 69,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						69,000
Program	91006	Social Services Delivery						69,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						69,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			69,000

Use of goods and services								69,000
2210101	Printed Material and Stationery							5,000
2210113	Feeding Cost							2,000
2210503	Fuel and Lubricants - Official Vehicles							2,000
2210509	Other Travel and Transportation							5,000
2210711	Public Education and Sensitization							5,000
2210902	Official Celebrations							50,000

								Other expense 5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
2821009	Donations							5,000

Total Cost Centre 74,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	286,424
Function Code	70740	Public health services					
Organisation	3710402001	Nabdam District-Nangodi Central_Health_Environmental Health Unit_Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Compensation of employees [GFS]							286,424
Objective	000000	Compensation of Employees					286,424
Program	91009	Environmental and Sanitation Management					286,424
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					286,424
Operation	000000		0.0	0.0	0.0		286,424
Wages and salaries [GFS]							286,424
	2111001	Established Post					286,424
Total Cost Centre							286,424

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,500
Function Code	70731	General hospital services (IS)		
Organisation	3710403001	Nabdam District-Nangodi Central_Health_Hospital services_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Use of goods and services	3,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,500	
Program	91006	Social Services Delivery			3,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,500	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210711 Public Education and Sensitization					2,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
2210301 Cleaning Materials					1,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	3710403001	Nabdam District-Nangodi Central_Health_Hospital services_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Other expense	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821009 Donations					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			52,000
Function Code	70731	General hospital services (IS)				
Organisation	3710403001	Nabdam District-Nangodi Central_Health_Hospital services_Upper East				
Location Code	0911001	Nabdam-Nangodi Central				
Use of goods and services						42,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				42,000
Program	91006	Social Services Delivery				42,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				42,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210711 Public Education and Sensitization						25,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210103 Refreshment Items						2,500
2210205 Sanitation Charges						3,000
2210301 Cleaning Materials						3,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210711 Public Education and Sensitization						2,500
Other expense						10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Total Cost Centre						65,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	585,999
Organisation	3710600001	Nabdam District-Nangodi Central Agriculture Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Compensation of employees [GFS]	558,999
Objective	000000	Compensation of Employees		558,999
Program	91008	Economic Development		558,999
Sub-Program	91008002	SP4.2 Agricultural Services and Management		558,999
Operation	000000		0.0 0.0 0.0	558,999
Wages and salaries [GFS]				558,999
2111001 Established Post				558,999

			Use of goods and services	27,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		27,000
Program	91008	Economic Development		27,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,000

Use of goods and services			27,000
2210101	Printed Material and Stationery	2,000	
2210103	Refreshment Items	3,000	
2210201	Electricity charges	5,000	
2210503	Fuel and Lubricants - Official Vehicles	8,000	
2210509	Other Travel and Transportation	3,000	
2210711	Public Education and Sensitization	6,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70421	Agriculture cs	86,000
Organisation	3710600001	Nabdam District-Nangodi Central Agriculture Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Use of goods and services	86,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		86,000
Program	91008	Economic Development		86,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		86,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	86,000

Use of goods and services			86,000
2210201	Electricity charges	6,000	
2210503	Fuel and Lubricants - Official Vehicles	4,000	
2210709	Seminars/Conferences/Workshops - Domestic	6,000	
2210902	Official Celebrations	70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	500,000
Function Code	70421	Agriculture cs						
Organisation	3710600001	Nabdam District-Nangodi Central Agriculture Upper East						
Location Code	0911001	Nabdam-Nangodi Central						
Use of goods and services							500,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						500,000
Program	91008	Economic Development						500,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	500,000
Use of goods and services							500,000	
2210502 Maintenance and Repairs - Official Vehicles							500,000	
Total Cost Centre							1,171,999	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 67,485
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3710701001	Nabdam District-Nangodi Central_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Compensation of employees [GFS]	67,485
Objective	000000	Compensation of Employees		67,485
Program	91007	Infrastructure Delivery and Management		67,485
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		67,485
Operation	000000		0.0 0.0 0.0	67,485
Wages and salaries [GFS]				67,485
2111001 Established Post				67,485

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3710701001	Nabdam District-Nangodi Central_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Use of goods and services	5,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

			Other expense	10,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	22,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3710701001	Nabdam District-Nangodi Central_Physical Planning_Office of Departmental Head_Upper East						
Location Code	0911001	Nabdam-Nangodi Central						
Use of goods and services							22,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						22,000
Program	91007	Infrastructure Delivery and Management						22,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	22,000
Use of goods and services							22,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210509 Other Travel and Transportation							9,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
Total Cost Centre							104,485	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001								<i>Total By Fund Source</i> 493,126
Function Code	70620	Community Development							
Organisation	3710801001	Nabdram District-Nangodi Central Social Welfare & Community Development Office of Departmental Head Upper East							
Location Code	0911001	Nabdram-Nangodi Central							

Compensation of employees [GFS]									473,126
Objective	000000	Compensation of Employees							473,126
Program	91006	Social Services Delivery							473,126
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							473,126
Operation	000000				0.0	0.0	0.0		473,126

Wages and salaries [GFS]									473,126
2111001 Established Post									473,126

Use of goods and services									20,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss							20,000
Program	91006	Social Services Delivery							20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							20,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0		20,000

Use of goods and services									20,000
2210503 Fuel and Lubricants - Official Vehicles									14,000
2210509 Other Travel and Transportation									6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200								<i>Total By Fund Source</i> 3,000
Function Code	70620	Community Development							
Organisation	3710801001	Nabdram District-Nangodi Central Social Welfare & Community Development Office of Departmental Head Upper East							
Location Code	0911001	Nabdram-Nangodi Central							

Use of goods and services									3,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss							3,000
Program	91006	Social Services Delivery							3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							3,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0		1,000

Use of goods and services									1,000
2210503 Fuel and Lubricants - Official Vehicles									1,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0		2,000

Use of goods and services									2,000
2210503 Fuel and Lubricants - Official Vehicles									2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	
Function Code	70620	Community Development	250,000	
Organisation	3710801001	Nabdam District-Nangodi Central Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

			Use of goods and services		250,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss			250,000
Program	91006	Social Services Delivery			250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			250,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services		250,000
2210503	Fuel and Lubricants - Official Vehicles	50,000
2210511	Local travel cost	50,000
2210709	Seminars/Conferences/Workshops - Domestic	100,000
2210711	Public Education and Sensitization	50,000

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

			Use of goods and services		45,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss			45,000
Program	91006	Social Services Delivery			45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			45,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services		10,500
2210503	Fuel and Lubricants - Official Vehicles	10,500

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
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Use of goods and services		34,500
2210503	Fuel and Lubricants - Official Vehicles	6,000
2210509	Other Travel and Transportation	8,000
2210710	Staff Development	6,500
2210711	Public Education and Sensitization	14,000

Total Cost Centre **791,126**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	7,500
Function Code	70560	Environmental protection n.e.c					
Organisation	3710900001	Nabdam District-Nangodi Central_Natural Resource Conservation_Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Use of goods and services						7,500	
Objective	210103	11.6 rdc the adverse percap environmental imp of cities					7,500
Program	91009	Environmental and Sanitation Management					7,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					7,500
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	7,500
Use of goods and services						7,500	
2210103 Refreshment Items						500	
2210503 Fuel and Lubricants - Official Vehicles						2,000	
2210711 Public Education and Sensitization						5,000	
<i>Total Cost Centre</i>						7,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				124,187
Function Code	70610	Housing development					
Organisation	3711001001	Nabdam District-Nangodi Central Works Office of Departmental Head Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Compensation of employees [GFS]							106,187
Objective	000000	Compensation of Employees					106,187
Program	91007	Infrastructure Delivery and Management					106,187
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					106,187
Operation	000000		0.0	0.0	0.0	106,187	
Wages and salaries [GFS]							106,187
2111001 Established Post							106,187
Use of goods and services							18,000
Objective	160808	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210113 Feeding Cost							3,000
2210509 Other Travel and Transportation							3,000
2210710 Staff Development							6,000
2210711 Public Education and Sensitization							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70610	Housing development					
Organisation	3711001001	Nabdam District-Nangodi Central Works Office of Departmental Head Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Use of goods and services							2,000
Objective	160808	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	551,000
Function Code	70610	Housing development		
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Non Financial Assets	551,000	
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services			551,000	
Program	91007	Infrastructure Delivery and Management			551,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			551,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	551,000
Fixed assets					551,000	
	3111207	Health Centres			308,000	
	3113110	Water Systems			243,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	77,202
Function Code	70610	Housing development		
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Non Financial Assets	77,202	
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services			77,202	
Program	91007	Infrastructure Delivery and Management			77,202	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			77,202	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	77,202
Fixed assets					77,202	
	3111205	School Buildings			58,224	
	3111207	Health Centres			18,978	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	7,918,000
Function Code	70610	Housing development					
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Use of goods and services							250,000
Objective	160808	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	250,000
Use of goods and services							250,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000
2210711 Public Education and Sensitization							50,000
Non Financial Assets							7,668,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					7,668,000
Program	91007	Infrastructure Delivery and Management					7,668,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,668,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	7,668,000
Fixed assets							7,668,000
3111201 Hospitals							1,192,000
3111202 Clinics							850,000
3111207 Health Centres							776,000
3111308 Feeder Roads							4,400,000
3113110 Water Systems							350,000
3113162 WIP - Water Systems							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,926,365
Function Code	70610	Housing development					
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Use of goods and services							400,000
Objective	160808	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	400,000
Use of goods and services							400,000
2210711 Public Education and Sensitization							400,000
Non Financial Assets							2,526,365
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					2,526,365
Program	91007	Infrastructure Delivery and Management					2,526,365
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,526,365
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	2,526,365
Fixed assets							2,526,365
3111205 School Buildings							200,000
3111308 Feeder Roads							566,365
3111311 Drainage							700,000
3113110 Water Systems							1,060,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,042,442
Function Code	70610	Housing development						
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East						
Location Code	0911001	Nabdam-Nangodi Central						
Use of goods and services							97,856	
Objective	160808	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC						97,856
Program	91007	Infrastructure Delivery and Management						97,856
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						97,856
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	97,856
Use of goods and services							97,856	
2210711 Public Education and Sensitization							97,856	
Non Financial Assets							944,586	
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services						944,586
Program	91007	Infrastructure Delivery and Management						944,586
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						944,586
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	944,586
Fixed assets							944,586	
3111205 School Buildings							150,000	
3111207 Health Centres							10,000	
3113110 Water Systems							784,586	
Total Cost Centre							12,641,196	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	4,500
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3711101001	Nabdam District-Nangodi Central_Trade, Industry and Tourism_Office of Departmental Head_Upper East						
Location Code	0911001	Nabdam-Nangodi Central						
Use of goods and services							4,500	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification						4,500
Program	91008	Economic Development						4,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						4,500
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	4,500
Use of goods and services							4,500	
2210709 Seminars/Conferences/Workshops - Domestic							4,500	
<i>Total Cost Centre</i>							4,500	
<i>Total Vote</i>							18,276,054	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUND S / 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
Nabdam District-Nangodi Central	2,642,283	1,094,000	628,202	4,364,785	37,498	205,500	0	242,998	0	0	2,279,320	11,138,951	13,418,271	18,276,054
Management and Administration	1,130,362	773,000	0	1,923,362	37,498	182,000	0	219,498	0	0	986,464	0	986,464	3,129,324
SP1.1: General Administration	1,062,246	773,000	0	1,835,246	37,498	182,000	0	219,498	0	0	986,464	0	986,464	3,041,208
SP1.2: Finance and Revenue Mobilization	88,116	0	0	88,116	0	0	0	0	0	0	0	0	0	88,116
Social Services Delivery	473,126	156,000	0	629,126	0	6,500	0	6,500	0	0	45,000	0	45,000	930,626
SP2.1: Education, youth & Sports Services	0	74,000	0	74,000	0	0	0	0	0	0	0	0	0	74,000
SP2.2: Public Health Services and Management	0	62,000	0	62,000	0	3,500	0	3,500	0	0	0	0	0	65,500
SP2.3: Social Welfare and Community Development	473,126	20,000	0	493,126	0	3,000	0	3,000	0	0	45,000	0	45,000	791,126
Infrastructure Delivery and Management	173,672	40,000	628,202	841,874	0	17,000	0	17,000	0	0	747,856	11,138,951	11,886,807	12,745,681
SP3.1: Physical and Spatial Planning Development	67,485	22,000	0	89,485	0	15,000	0	15,000	0	0	0	0	0	104,485
SP3.2: Public Works, Rural Housing and Water Management	106,187	18,000	628,202	752,389	0	2,000	0	2,000	0	0	747,856	11,138,951	11,886,807	12,641,196
Economic Development	558,999	117,500	0	676,499	0	0	0	0	0	0	500,000	0	500,000	1,176,499
SP4.1: Trade, Tourism and Industrial Development	0	4,500	0	4,500	0	0	0	0	0	0	0	0	0	4,500
SP4.2: Agricultural Services and Management	558,999	113,000	0	671,999	0	0	0	0	0	0	500,000	0	500,000	1,171,999
Environmental and Sanitation Management	286,424	7,500	0	293,924	0	0	0	0	0	0	0	0	0	293,924
SP5.1: Disaster Prevention and Management	286,424	7,500	0	293,924	0	0	0	0	0	0	0	0	0	293,924

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Nabdam District-Nangodi Central	15,595,973	15,595,973	15,751,933
1_No Poverty	318,000	318,000	321,180
11_Sustainable Cities and Communities	44,500	44,500	44,945
16_Peace, Justice, and Strong Institutions	1,941,464	1,941,464	1,960,879
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	613,000	613,000	619,130
3_Good Health and Well-Being	65,500	65,500	66,155
4_ Quality Education	74,000	74,000	74,740
7_Affordable and Clean Energy	12,535,009	12,535,009	12,660,359
9_Industry, Innovation, and Infrastructure	4,500	4,500	4,545
Grand Total	0	0	0
	15,595,973	15,595,973	15,751,933

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nabdam District-Nangodi Central	0	0	0	15,595,973	15,595,973	15,751,933
9101 - Generic Operations	0	0	0	650,000	650,000	656,500
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	650,000	650,000	656,500
9102 - TRADE AND INDUSTRY	0	0	0	4,500	4,500	4,545
910203 - Development and promotion of Tourism potentials	0	0	0	4,500	4,500	4,545
9104 - EDUCATION	0	0	0	74,000	74,000	74,740
910402 - Supervision and inspection of Education Delivery	0	0	0	74,000	74,000	74,740
9105 - HEALTH	0	0	0	65,500	65,500	66,155
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	47,000	47,000	47,470
910503 - Public Health services	0	0	0	18,500	18,500	18,685
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	318,000	318,000	321,180
910601 - Social intervention programmes	0	0	0	261,500	261,500	264,115
910602 - Gender empowerment and mainstreaming	0	0	0	56,500	56,500	57,065
9107 - DISASTER PREVENTION	0	0	0	7,500	7,500	7,575
910701 - Disaster management	0	0	0	7,500	7,500	7,575
9108 - CENTRAL ADMINISTRATION	0	0	0	1,941,464	1,941,464	1,960,879
910801 - Procurement management	0	0	0	1,941,464	1,941,464	1,960,879
9111 - WORKS	0	0	0	12,535,009	12,535,009	12,660,359
911101 - Supervision and regulation of infrastructure development	0	0	0	12,535,009	12,535,009	12,660,359
9116 - Revenue Projection	0	0	0	0	0	0
911647 - Revenue Collection	0	0	0	0	0	0
Grand Total	0	0	0	15,595,973	15,595,973	15,751,933

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Nabdam District-Nangodi Central	15,595,973	15,595,973	15,751,933
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	650,000	650,000	656,500
	27,000	27,000	27,270
	15,000	15,000	15,150
	108,000	108,000	109,080
	500,000	500,000	505,000
910203 - Development and promotion of Tourism potentials	4,500	4,500	4,545
	4,500	4,500	4,545
910402 - Supervision and inspection of Education Delivery	74,000	74,000	74,740
	74,000	74,000	74,740
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	47,000	47,000	47,470
	2,000	2,000	2,020
	10,000	10,000	10,100
	35,000	35,000	35,350
910503 - Public Health services	18,500	18,500	18,685
	1,500	1,500	1,515
	17,000	17,000	17,170
910601 - Social intervention programmes	261,500	261,500	264,115
	1,000	1,000	1,010
	250,000	250,000	252,500
	10,500	10,500	10,605
910602 - Gender empowerment and mainstreaming	56,500	56,500	57,065
	20,000	20,000	20,200
	2,000	2,000	2,020
	34,500	34,500	34,845
910701 - Disaster management	7,500	7,500	7,575
	7,500	7,500	7,575
910801 - Procurement management	1,941,464	1,941,464	1,960,879
	182,000	182,000	183,820
	10,000	10,000	10,100
	763,000	763,000	770,630
	941,464	941,464	950,879
	45,000	45,000	45,450

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Nabdam District-Nangodi Central	15,595,973	15,595,973	15,751,933
70111 Exec. & leg. Organs (cs)	1,941,464	1,941,464	1,960,879
	0	0	0
	182,000	182,000	183,820
	10,000	10,000	10,100
	763,000	763,000	770,630
	941,464	941,464	950,879
	45,000	45,000	45,450
70133 Overall planning & statistical services (CS)	37,000	37,000	37,370
	15,000	15,000	15,150
	22,000	22,000	22,220
70411 General Commercial & economic affairs (CS)	4,500	4,500	4,545
	4,500	4,500	4,545
70421 Agriculture cs	613,000	613,000	619,130
	27,000	27,000	27,270
	86,000	86,000	86,860
	500,000	500,000	505,000
70560 Environmental protection n.e.c	7,500	7,500	7,575
	7,500	7,500	7,575
70610 Housing development	12,535,009	12,535,009	12,660,359
	18,000	18,000	18,180
	2,000	2,000	2,020
	551,000	551,000	556,510
	77,202	77,202	77,974
	7,918,000	7,918,000	7,997,180
	2,926,365	2,926,365	2,955,629
	1,042,442	1,042,442	1,052,866
70620 Community Development	318,000	318,000	321,180
	20,000	20,000	20,200
	3,000	3,000	3,030
	250,000	250,000	252,500
	45,000	45,000	45,450
70731 General hospital services (IS)	65,500	65,500	66,155
	3,500	3,500	3,535
	10,000	10,000	10,100
	52,000	52,000	52,520
70980 Education n.e.c	74,000	74,000	74,740
	74,000	74,000	74,740

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

<i>Functional Classification</i>				2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Grand Total	0	0	0	15,595,973	15,595,973	15,751,933

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Nabdam District-Nangodi Central	15,595,973	15,595,973	15,751,933
70111 Exec. & leg. Organs (cs)	1,941,464	1,941,464	1,960,879
70133 Overall planning & statistical services (CS)	37,000	37,000	37,370
70411 General Commercial & economic affairs (CS)	4,500	4,500	4,545
70421 Agriculture cs	613,000	613,000	619,130
70560 Environmental protection n.e.c	7,500	7,500	7,575
70610 Housing development	12,535,009	12,535,009	12,660,359
70620 Community Development	318,000	318,000	321,180
70731 General hospital services (IS)	65,500	65,500	66,155
70980 Education n.e.c	74,000	74,000	74,740
<i>Grand Total</i>	0	0	0
	15,595,973	15,595,973	15,751,933