



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

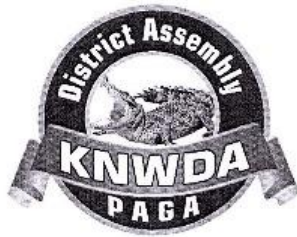
**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**KASSENA NANKANA WEST DISTRICT**

**ASSEMBLY**



AT AN EXECUTIVE COMMITTEE MEETING OF THE KASSENA NANKANA WEST DISTRICT ASSEMBLY HELD AT THE HON. DISTRICT CHIEF EXECUTIVE OFFICE ON FRIDAY, 29TH OCTOBER 2024, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE EXECUTIVE COMMITTEE TO THE COMPOSITE BUDGET FOR THE 2025 FISCAL YEAR.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,848,444.66	GH¢8,936,668.56	GH¢10,232,922.56

Total Budget GH¢ 26,018,035.78

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DISTRICT COORDINATING DIRECTOR

DISTRICT CO-ORDINATING DIRECTOR  
KASSENA NANKANA WEST DIST. ASSEMBLY  
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## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision .....	4
Mission .....	4
Goals.....	5
Core Functions .....	5
District Economy .....	6
Key Issues/Challenges .....	10
Key Achievements in 2024 .....	11
Revenue and Expenditure Performance .....	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	20
Policy Outcome Indicators and Targets .....	22
Revenue Mobilization Strategies .....	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	49
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	54
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	59
PART C: FINANCIAL INFORMATION .....	64
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	65

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Kassena Nankana District is located in the Upper East Region and has its capital at Paga. It is bordered to the North by Burkina Faso, South by Kassena Nankana East Municipal, Bongo District to the North-East, Bolgatanga Municipal to the East, Balsa North District to the south - West and the Sissala East District to the West.

The district lies between latitude 10° 97" North and longitude 01 10 West. The district is made up of 134 communities and has a total land area of 1,004 sq. km.

The district was created in 2008. It was carved out of the then Kassena-Nankana District by L.I 1855.

### Population Structure

The 2021 population and housing census report puts the district population at 90,735 with 18,530 people representing 20.4% living in urban areas. The male population is 43,909 and the female 46,826 representing 48.4 percent and 51.2 percent respectively.

The population density is 88 persons per square kilometer. The population is about 86 percent rural with a dependency ratio of 83.4. The sex ratio of the total population is 93.8, implying there are about 94 males for every 100 females and a total fertility rate of 2.78 percent.

### Vision

A Stable, Peaceful, Well Balanced and Integrated Developed District in the Upper East Region of Ghana'.

### Mission

To improve the quality of life of the people by sustaining an appropriate and enabling environment, food security, a well-educated, motivated and healthy population in collaboration with development partners and the community through effective and efficient resource management.'

## Goals

In line with the MTDPF goal, the Kassena Nankana West District Assembly aim is to attaining socio-economic transformation through facilitation of local production activities, and promotion of good governance towards the reduction of poverty.

## Core Functions

The functions of the District Assembly as stated in Section 12 of the Local Governance Act 936 of 2016 are as follows:

- ☞ Exercise deliberative, legislative and executive functions;
- ☞ Exercise political and administrative authority in the District;
- ☞ Promote local economic development;
- ☞ Be responsible for the overall development of the district;
- ☞ 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;
- ☞ Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- ☞ Responsible for the development, improvement and management of human settlements and the environment in the district;
- ☞ In co-operation with the appropriate national and local security agencies responsible for the maintenance of security and public safety in the district;
- ☞ Ensure ready access to courts in the district for the promotion of justice;
- ☞ Act to preserve and promote the cultural heritage within the district;
- ☞ Execute approved development plans for the district;
- ☞ Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;

- ☞ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy; and
- ☞ Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

### District Economy

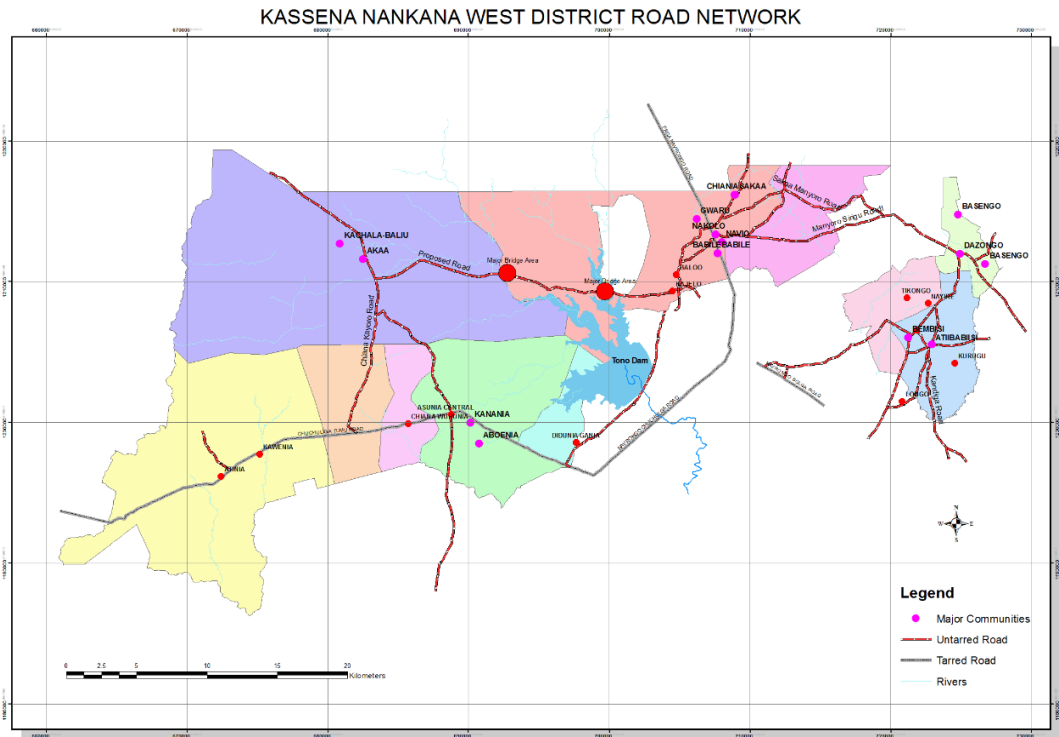
The people in Kassena Nankana West District are engaged in various economic activities to improve their livelihood. These include;

- Agriculture

Agriculture is the dominant economic activity in the district. The sector employs over 83.7% of households. The major crops grown are millet, sorghum, rice, groundnuts, leafy vegetables, cowpea, bambara beans, okro, cotton, tomatoes and Onion. Livestock reared in the district include cattle, sheep, goat, pigs, guinea fowls, fowls and other domestic animals like donkeys. Farm sizes are quite small, and yields are very low as compared to other parts of the country due to poor soils and unreliable rainfall. There are few dams and dugouts which are being used for dry season farming.

- Road Network

The district has a total feeder road length of 156.9km. Engineered road constitutes 127.9km while un-engineered road 29km. The above statistics on the district roads shows that many more communities are not linked to motorable roads. There is therefore the need to open up more feeders' roads and engineer them for easy movement of people and for the transportation of Agricultural produce to the market centres. Figure 1.1 shows the road network of the district.



- Energy

Residents of the Kassena Nankana West depend on fuel wood, charcoal and crop residue for cooking. 73.3% of the population depends on fuel wood for cooking and other domestic purposes. Rural population heavily depends on fuel wood than the urban population representing 78.4% while the urban is 45%. The percentage of the population that patronizes charcoal for cooking is 11.9% crop residue 10.5% and gas 2.5.

Access to gas in the district is rather grossly inadequate and there is the need to attract the private sector to establish gas stations in the district. The above intervention would reduce the heavy dependence on fuel wood and crop residue for household cooking. Provision and usage of gas would minimize the felling of trees for charcoal. The continuous use of crop residue for cooking also has implication for the fertility of the soils in the district and requires education.

Households rely on electricity, kerosene lamp, and flash light for lighting representing 12.7%, 57.1% and 26% respectively. Availability and use of electricity are skewed to the urban areas to the detriment of rural areas. The urban constitutes 45% and rural 25%.

- Health

As part of the district's effort to increase geographical access to health care, the district has been demarcated into 35 zones, which are located in the nine sub districts. The district has one (1) hospital, six (6) health centers and 33 CHPs compound proving the health needs of the people.

The National Health Insurance (NHIS) has no office in the district which makes it difficult for most the people to access the services of the NHIS. However, the district is served by the Kassena Nankana Municipal National Health Insurance office.

- Education

To ensure effective geographical access, and efficient education management, the district has been divided into eleven Circuits. The district has a total of 184 basic schools and six (6) senior high schools. Of the basic schools, the number of pre – schools are 65, primary schools 65 and JHS schools 54. The senior High schools are made up of five (5) public and one (1) private. Many of the basic schools are in deplorable state. There are numerous challenges facing the sector in the district some the challenges include Inadequate accommodation for teachers, Inadequate furniture, Inadequate Classroom blocks, among others.

- Market Centres

Trading and commercial activities in the district revolve mainly around foodstuff, semi-processed food and crafts. These commodities are sold in the local markets and outside the district. The three (3) day and six (6) day market cycles play a very important role in the local economy. Commodities traded in range from foodstuffs and livestock to manufactured goods. The main markets are Chiana, Paga, Sirigu, Kandiga, and Kayoro.

- Water and Sanitation

- Water*

The water supply system in the district can basically be classified as rural, made up of boreholes, hand dug wells, Small Town Water Supply System (STWSS) and other natural



water sources such as rivers, dams, ponds and dug out, etc. Though these other water sources are not potable, some of the communities depend on them for their livelihood.

The District is blessed with a total of 471 improved point sources (boreholes) of water and 29 limited mechanized systems. The number of improved point sources (borehole) increased from 416 in 2018 to 476 representing 14.4% increment. This increase is largely due the intervention by development partners such as Water Aid Ghana, Catholic Relief Services (CRS) and World Vision Ghana.

### ***Sanitation***

The state of environmental sanitation in the district capital and the major towns is poor but improving at a slow pace. Sanitation facilities for both solid and liquid waste in the district is grossly inadequate. It is estimated that less than 50% of solid waste are collected leaving the over 50% uncollected. This could be improved if plastic and metal dustbins are provided and placed at vantage points.

The concept of CLTS is accepted and functional at the rural areas however, the major towns such as Paga and Chiana are finding it difficult to adopt the concept. In Paga (Nania, Bisawu and Gwaru) for instance, there are open spaces between houses where people use as open defecation. The areas sharing boundaries with Burkina Faso in particular are known to be difficult sections to control. Places like Bisawu is located at the boundary, therefore, some of the houses are partially located in Burkina Faso making it difficult to control in terms of CLTS. There is a need for collaboration between Ghana and Burkina Faso on the CLTS concept. Natural leaders should be trained to understand the concept and trigger the communities to adopt and practice ODF.

- **Tourism**

There are quite a number of tourist attractions in the district, which include the following; Paga Sacred Crocodile Pond, Paga Zenga Pond, Nania Pond, Pikworo Slave Camp, Caves at Chiana, the sacred pythons at Kayoro-Wuru, the remains of Catholic Church at Kayoro, Pottery Art Centre at Sirigu, and Kukula Shrine at Kayoro.

Apart from the Paga Crocodile ponds and the Pikworo Slave Camps which attract a few tourists the rest are dormant. In general, the tourist sites in the district are highly

underdeveloped and constitute a minute source of revenue to the district unlike in other parts of the country. There is therefore the need for the District Assembly to attract investors to invest in the tourism areas of the district to generate revenue and employment for the youth to boost the district economy.

- Poverty Mapping

According to the Ghana poverty mapping report of 2015, the Kassena Nankana West has the lowest incidence of poverty (13.1) in the upper East region. The district also recorded 4.7 and 48.6 of depth of poverty and inequality respectively. The report also ranked the district as the 186<sup>th</sup> poorest district in Ghana.

### Key Issues/Challenges

The 2024 Budget seeks to address the following among other issues across all sectors of the district's economy. This is the Assembly's pursuit to bring development to the district's populace.

- ✧ Inadequate access to water for dry season farming
- ✧ Inadequate empowerment of Women and Youth in Agriculture
- ✧ Lack of electricity in some health and educational facilities
- ✧ Open defecation in some communities
- ✧ Inadequate spatial plans
- ✧ Poor road networks (paved & unpaved roads)
- ✧ Inadequate access roads
- ✧ Choked gutters and poor drainage system
- ✧ Public apathy in the payment of rates/taxes
- ✧ Inadequate furniture for school pupils
- ✧ Inadequate health infrastructure
- ✧ Haphazard and uncontrolled physical development
- ✧ Inadequate classroom infrastructure and furniture for KGs
- ✧ Cross boarder crimes and Political instability of neighboring countries
- ✧ Gender imbalance in governance and development
- ✧ Women have limited access to their deceased parents' property

## Key Achievements in 2024

The achievement covers all sectors of the district economy from January to August 2024, the Assembly would continue to mobilize resources from both internal and external sources to provide the needed development to its communities.

Constructed 2 No.  
16-Unit Market  
Stalls for Katiu  
Market and Sirigu  
Animal Market



12/3/2024

32



Rehabilitated 1 No. Butcher's Shop Paga New Market

12/3/2024

33

Constructed a  
Community  
Center at  
Kayoro



Sited, Drilled and  
Solar mechanized  
4No. Boreholes with  
4No. Earth reservoirs  
at KayilpKachono,  
Biba, Navem





Rehabilitated  
NabangoSmall  
Town Water System  
at Tikongo



Supplied of  
300No.  
Metal/Wooden  
Dual Desk



12/3/2024

Completed Atibabiisi  
CHPs and  
Rehabilitation of  
Kanania and Nakolo  
CHPs



Kanania and  
Nakolo CHPs

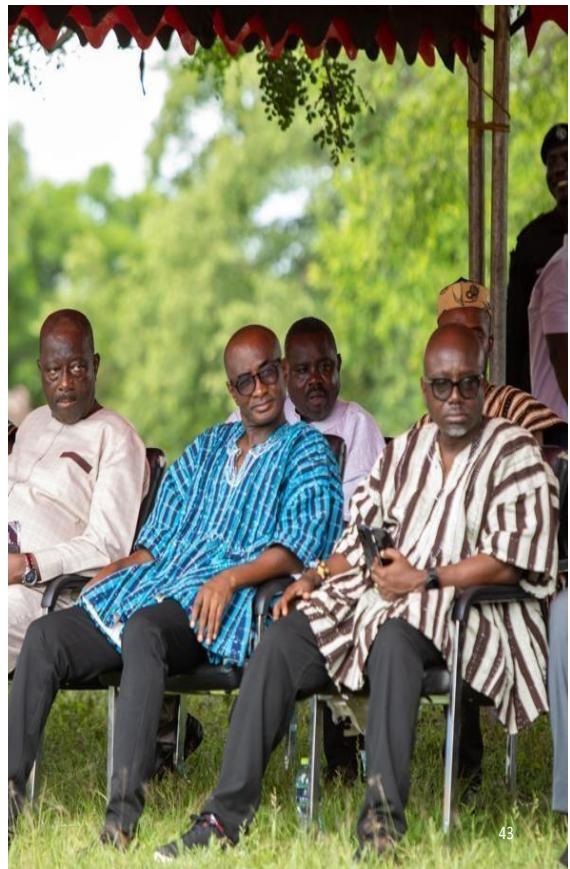




Constructed 1No. Triple 1.8m diameter pipe culvert at Gwenia including filling to approaches



Celebrated 2024 Panafest/Eman cipation Day





Celebrated  
2024  
Panafest/Emancipation Day



Best Tourism  
Destination,  
UE/R





## Revenue and Expenditure Performance

This section examines the revenue performance (actuals against budgets) of IGF only and all revenue sources from 2021 to 31st August, 2024. It also analyses the expenditure performance of all sources of funds from 2021 to August, 31st 2024.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August	% performance as per Items as at August
Property Rate	62,700.00	44,162.00	62,700.00	44,162.00	52,700.00	-	-	-
Other Rates	9,000.00	-	9,000.00	-	10,000.00	-	-	-
Fees	335,307.32	295,388.00	343,307.32	297,192.95	278,500.00	236,495.00	84.92	56.35
Fines	39,194.24	15,479.57	39,194.24	56,296.65	28,385.00	42,838.58	150.92	10.21
Licenses	178,104.96	39,633.62	174,604.96	40,767.00	158,820.24	85,987.58	54.14	20.49
Land	140,702.24	88,773.72	140,702.24	120,576.80	67,202.24	42,176.68	62.76	10.05
Rent	32,691.24	14,761.00	32,191.24	34,847.00	38,100.00	12,210.00	32.05	2.91
Investment	-	-	-	-	-	-	-	-
Sub-Total	726,000.00	454,035.91	730,000.00	549,680.40	571,007.48	419,707.84	73.5	100
Royalties	-	-	-	-	-	-	-	-
Total	726,000.00	454,035.91	730,000.00	549,680.40	571,007.48	419,707.84	73.5	100

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		% performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
							Actual/Budget x 100
IGF	726,000.00	454,035.91	730,000.00	549,680.40	571,007.48	419,707.84	73.5
Compensation of Employee	2,744,638.24	2,484,900.00	2,344,638.24	1,909,999.31	6,514,731.24	3,596,256.75	55.2
Goods and Services Transfer	1,225,859.00	1,134,512.80	124,631.00	41,654.02	150,000.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	3,957,780.00	1,450,129.21	3,957,780.00	406,792.64	1,400,000.00	645,637.68	46.12
DACF-MP	370,000.00	540,085.15	370,000.00	205,618.58	510,000.00	731,214.41	143.38
DACF-PWD	303,494.00	353,686.85	303,494.00	95,523.67	300,500.00	295,123.75	98.21
MSHAP	5,000.00	15,078.17	5,000.00	-	12,000.00	4,041.58	33.68
DACF-RFG	1,225,859.00	1,134,512.80	225,859.00	3,833.82	717,586.00	-	-
UNICEF (ISS)	35,000.00	-	35,000.00	-	35,000.00	35,000.00	100
SOCO	-	-	4,536,201.50	1,310,645.00	15,314,158.40	3,071,314.63	20.06
<b>Total</b>	<b>10,193,630.24</b>	<b>7,566,940.89</b>	<b>12,632,603.74</b>	<b>4,523,747.44</b>	<b>22,938,555.44</b>	<b>8,798,296.64</b>	<b>38.36</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August Actual/Budget x 100
Compensation of Employees	2,344,638.24	2,484,900.00	2,344,638.24	1,909,999.31	6,514,731.24	3,596,256.75	55.2
Goods and Services	1,745,578.37	1,521,997.09	3,616,011.50	1,969,542.48	5,121,626.48	1,809,221.09	35.33
Assets	6,103,413.63	3,560,043.80	6,671,954.00	644,205.65	13,888,625.40	3,392,818.80	24.43
<b>Total</b>	<b>10,193,630.24</b>	<b>7,566,940.89</b>	<b>12,632,603.74</b>	<b>4,523,747.44</b>	<b>22,938,555.44</b>	<b>8,798,296.64</b>	<b>38.36</b>

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

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

- Modernize and enhance agricultural production system
- Support entrepreneurs and MSME development
- Strengthen health care delivery management system
- Promote the rights and welfare of children
- Enhance access to improved and sustainable environmental sanitation services
- Ensure improved fiscal performance and sustainability
- Diversify and expand the tourism industry for economic development
- Ensure improved skills development for industry
- Strengthen school management systems
- Promote equitable access to e-learning
- Enhance equitable access to, and participation in quality education at all levels
- Promote inclusive education
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Promote equitable access to e-learning
- Strengthen school management systems
- Strengthen healthcare delivery management system
- Reduce non-communicable diseases
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Promote the rights and welfare of children
- Attain gender equality and equity in political, social and economic development
- Strengthen social protection for the vulnerable
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services

- Ensure availability of clean, affordable and accessible energy
- Enhance climate change resilience
- Combat deforestation, desertification and soil erosion
- Promote sustainable spatially integrated development of human settlements
- Deepen political, financial and administrative decentralization
- Improve popular participation
- Deepen transparency and public accountability
- Enhance security service delivery
- Enhance Ghana's international image and influence
- Build back better from the impact of COVID-19, boost Local Economic Development (LED) and build resilience against internal and external shocks
- Enhance relief operations and humanitarian welfare
- Strengthen plan preparation, implementation and coordination at all levels
- Strengthen monitoring and evaluation systems at all levels

Strengthen production and Strengthen production and utilisation of statistics

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure		Baseline 2022		Past Year 2023		Latest Status 2024			
		Target	Target	Actual	Target	Actual	Actual as at August	2024	2025	Target	Actual
Improved access to safe drinking water	% of population with access	92	91	95	93	96	97	98	99	100	100
Transitioned subsistence farmers to commercial farmers	% of farmers transitioned	20	11	20	11	20	25	30	35	40	45
Improved sanitation services	% of population with ISS	55	46	65	62	70	75	80	85	90	95
Increased access of farmers to technology	% of farmers with access	20	25	30	37	40	32	45	50	55	60
Incidence of Child Abuse reduced	Number of incidence of child abuse reduction	40	10	40	5	50	10	30	20	10	0
PWDs having access to Disability Fund	Number of PWDs having access to Funds	220	220	120	120	300	263	300	300	300	300
Increased Internally Generated Income	% Increase in IGI	40	50	60	65	70	75	80	85	90	100
Improved immunisation coverage	% Covered in immunisation	92.5	96	97	98	98.5	99	99.5	99.8	99.9	100

## Revenue Mobilization Strategies

Major revenue source for Kassena Nankana District Assembly include Property Rate, Revenue from Market (toll and rent), Business Operating Permit, Building/Development Permits, loading and exit fees among others. Strategies for enhancing revenue from these sources are;

- (i) **Creating Rate Payer Awareness.** The Assembly will embark on a sustained drive to create interest in the ratepayer to pay rate willingly. To this end KNWDA would solicit the assistance of Assembly members, Town and Area Councils, religious leaders, civil society groups, various trade associations, mass media organisations, traditional rulers, opinion leaders among others to educate the citizens to pay their levies. KNWDA will build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment;
- (ii) **Promoting Micro, Small and Medium scale Enterprises or Local Economic Development.** To empower people to pay rates and other charges, the Assembly would promote the development of MSM – scale enterprises. The effect will be the rise in income level and the empowerment to pay rates. Some of the micro enterprises will be given skill training and technical support to improve operations. These areas include vegetable farming, dawada making, hair dressing and guinea fowl rearing. These will transform the economy to the level where opportunities abound for employment and income generation.
- (iii) **Acquisition of sites for PPP Projects.** Land acquisition and building or development permits involve such a substantial financial outlay coupled with frustrating bureaucracy that many people are frightened away from taking the risk. KNWDA will use its acquired sites and team up with Developers or Investors on joint ventures through PPP arrangements. The permit charges will not increase and time of approving them will be reduced to make time of doing business short and cost affordable.
- (iv) **Provide adequate logistics and incentives for revenue collectors;** The revenue potential cannot be exploited fully if collectors spend the greater part of their time

- walking. Vehicle and motorbikes would be purchased and given to the Collectors and Revenue Mobilisation Task force. Such investment would pay back within a short time as it is bound to result in improved performance. KNWDA has adjusted upwards commission paid to temporary Collectors
- (v) Internal Accountability in Revenue Collection - External and internal audits would focus more on revenue performance than expenditure. Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations. Budgetary performance reports discussed at Management, Revenue and F&A meetings will ignite positive response.
  - (vi) Gazetting of Annual Fee-Fixing Resolution & Bye-Laws. Annual Fee-fixing Resolutions are usually gazetted within the first quarter of each year to give legal support for the enforcement of the fees and charges. These are disseminated and posted on notice boards to mitigate constant disagreements between collectors and ratepayers and reduce cheating and leakages. Copies will be given to business associations
  - (vii) Basic rate amount has been added to fees for marriage registration, Birth & Death registration and other services requested by the ratepayers. It will further be added once in a month for market facilities occupants.
  - (viii) Participation, inclusiveness and empowerment of citizens; Every year, before new rates are fixed the Assembly convenes a meeting with the ratepayers during which the rate and fees are fixed. The meeting is always in the form of consensus building whereby the rates proposed by the Assembly are subjected to careful scrutiny before they are finally accepted or revised. These for a/meeting will be extended to the Town/Area Councils areas.



## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

Objectives of this programme are to:

- integrate and institutionalize planning and budgeting through participatory process
- provide legislative oversight responsibilities for the Assembly.
- To provide efficient human resource management of the Assembly
- Ensure full political, administrative and fiscal decentralization

#### **Budget Programme Description**

The programme seeks to perform the core functions of the Assembly, thereby ensuring good governance and balanced development of the district through the formulation and implementation of policies, staff records, data management, financial management, budgeting, planning, coordination, monitoring and evaluation.

The programme is mainly delivered by the staff of the following departments and units: ▪  
General Administration

- Planning and Coordination Unit
- Human Resource Department
- Finance Department
- Statistical Unit
- Budget Unit
- Internal Audit Unit
- Procurement Unit
- Town and Area council

The programme is being implemented with the total support of staff totaling Thirty-Six (36). They include Administrators, Planners, Human Resource Managers, Internal Auditors, Executive Officers, Drivers, Cleaners and Laborers, Statistical Officer, Budget Analysts and Officer, Stenographers, ICT officers, the DCE and DCD. The programme is to be funded with transfers from the Central Government (sector specific transfers and salaries), District Assemblies Common Fund (DACF), Development Partner funds, DACF-RFG and the Internally General Fund (IGF) and SOCO.

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

The objective of the General Administration Sub-programme is to;

- Ensure full political, administrative and fiscal decentralization.

### **Budget Sub- Programme Description**

The General Administration sub-programme concerns 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 projects relating to administration, general services, procurement/stores, transport, records, protocol services, estates, IT services, public relations and security.

The Sub-programme also provide secretarial duties for the Metro Chief Executive who is both political and Administrative Head of the Metropolis.

This Sub-Programme is carried out mainly by the staff of Central Administration Department as well as the Town/Area Councils of the Assembly. A total staff strength of three hundred and thirty-six (36) is expected to ensure the implementation of this Sub-programme.

The sources of funds of this sub-programme are Internally General Fund, Donor funding, District Assemblies' Common fund and transfers from Central Government. Beneficiaries of the sub programme are the mass media, staff and members of the Assembly and the general public. The challenges include inadequate funds and logistics.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Progress report submitted	Submission date	8/2/2023	8/2/2024	8/2/2025	8/2/2026	8/2/2027	8/2/2028
Town hall meetings organised	No. of Town Hall meetings organised	2	2	2	2	2	2
Management/HOD meetings held	No. of HODs meetings held	12	7	12	12	12	12
Entity Tender Committees Meetings Held	No. of Entity Tender Board meeting held	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of organization e.g. Electricity bills, fuel, postal & water charges, telephone charges, repairs of official vehicles, computers etc.	Construction of 1no. 6unit offices
Procurement of office supplies and consumables e.g. Stationery, cleaning materials	Procure computers & its accessories
Official/National celebrations e.g. Republic Day, Eid celebrations	
Security management e.g. DISEC meetings, support to security agencies	
Citizen participation in local governance e.g. Support to substructures	
Legislative enactment and oversight e.g. Assembly members sitting allowance, PM monthly allowance	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

The objectives of this sub-programme are to;

- Ensure effective and efficient management of financial resources

### **Budget Sub- Programme Description**

The 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). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The major activities undertaken by the Sub-programme include: undertaking revenue mobilization activities of the Assembly, keep, render and publish financial statements, keep receipts and custody of all public and trust monies payable into the Assembly and facilitates the disbursement of legitimate and authorized funds. It also conducts preauditing and verification of PV's, Personnel auditing etc.

The total number of staff to carry out this sub-programme is 26 which consisted of Internal Auditors, Revenue collectors and officers. This is being supported by the CAGD's staff. Funding for this sub-programme are from GoG transfers, District Assemblies' Common Fund and Internally General Fund (IGF), DACF-RFG and DP funds.

The beneficiaries of this sub-program are the department, Ratepayers, Auditor General Department, CAGD, IAA, Financial Institutions, Outsourced Companies, Contractors, Allied Institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization, untimely releases of funds and revenue leakages.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepare monthly financial statements	Number of financial statements prepared and submitted	12	8	12	12	12	12
Organise Audit Committee (AC) meetings	No. of AC meetings organised	4	2	4	4	4	4
Revenue data updated	Number	1	1	1	1	1	1
Trained revenue collectors	Number of refresher training organized	1	1	1	1	1	1
Prepared annual internal audit work plan	Number of time to prepared internal audit work plan	1	1	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue collection and management e.g. Logistic for revenue collection, train revenue collectors, revenue taskforce, snacks/lunch, fuel	No Projects
Treasury and accounting activities e.g. Value books, stickers for motorist	
Internal audit operations e.g. Audit committee meetings	
Internal management of the organisation eg fuel, T & T refreshment among others	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- To promote Labour rights and promote safe and secure working environment
- To improve human capital development and management.

### **Budget Sub- Programme Description**

This sub-programme ensures the right placement and management of staff in the Assembly and provides capacity building programmes for all levels of staff. This will ensure that, staff capacity is built for effective and efficient delivery of service to the public and on the Assembly's mandate.

It is delivered through the implementation of performance management of staff, training, compilation and update of staff records, staff motivation, staff welfare/safety and management of human resource of the Assembly. Two (2) officers with one auxiliary staff are delivering this sub-programme and funded by GoG, IGF, DACF-RFG, GSCSP and DACF. All staff of the Assembly and Assembly members/ zonal councilors are beneficiaries. The challenges are Low-capacity base of staff/ inadequate refresher training programmes for staff, inadequate funds, poor working condition of staff, Lateness and absenteeism of some staff.

## Budget Sub- Programme Description

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Validated E-Payment Voucher monthly	Number of times validated E-payment voucher	12	8	12	12	12	12
Prepared capacity building report quarterly	Number of report prepared on capacity building	4	2	4	4	4	4
Prepared capacity building plan	Prepared and submitted by 31 <sup>st</sup> October	1	0	1	1	1	1
Leave Roster Prepared	Annually	1	0	1	1	1	1
Conducted post training impact evaluation	Number of training undertaking on impact evaluation	2	1	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and staff management e.g. Transfer grants, e-payment voucher validation, staff appraisals	Procure 1no. laptops for officers
Training and skills development e.g. Workshops, capacity building training	
Internal management of the organisation e.g. fuel, maintenance	
Procurement of Office Supplies and Consumables eg. Stationery	



## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

The objectives of this sub programme are to:

- integrate and institutionalize development planning and monitoring through participatory process
- improve accessibility and use of existing database for analysis and decision making.

### **Budget Sub- Programme Description**

This sub-programme would promote strong policy coordination, monitoring and evaluation of development projects and programmes. It also coordinates policy formulation, preparation and implementation of Municipal Medium Term Development Plan, Annual Action Plans, Monitoring and Evaluation Plan as well as the Municipal Composite Budget. Again, it conducts periodic review of composite budgets and plans to inform decision making for the achievement of the Assembly's goal. The sub programme ensures the participation of all stakeholders (i.e., community members, chiefs, opinion leaders, Assembly members, heads of department) in the preparation and implementation of the projects and programmes.

This sub-programme provides for the economic, efficient and effective use of resources required to deliver services, ensure that planning processes are integrated with government's overall strategic and financial planning, budget preparation and reporting processes, data collection for planning and budgeting and provide assurance to the public that funds are spent and used for the purposes as spelt out in the plan and budget.

The number of units involved are the Planning, the Budget Units and Statistics eight (8) staff would deliver the sub programme.

The sub-programme would be funded from DACF, IGF and GoG. The beneficiaries include the Decentralized Departments, Community members, Civil Society Organizations, the Private Sector and other central government agencies.

The challenges are inadequate involvement of the people in planning and implementation of projects and programmes, Low communal spirit, Limited participation of women in decision making at all levels, Poor co-ordination and collaboration among the various actors, inadequate logistics (means of transport, computers and accessories).

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Monitored programmes and projects quarterly	Number of times programs monitored	4	2	4	4	4	4
Organized town hall meetings	Number of times town hall meetings organised	2	1	3	4	4	4
Organized mid and end of year review meetings	Number of times mid-year and end of year review meetings organised	2	1	2	2	2	2
Organized Quarterly District Budget Committee and DPCU meetings	Number of times quarterly DBC and DPCU meetings organised	4	2	4	4	4	4
Prepare Fee Fixing Resolution	Number of times fee fixing resolution meetings organised	1	0	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects e.g. monitor development projects	
Administrative and technical meetings e.g. DPCU/DBC meetings	
Plan and Budget preparation e.g., AAP & composite budget	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

The objectives of this Sub-programme are to:

- provide legislative oversight responsibilities for the Assembly, sub district structures and other agencies; and
- Improve popular citizen participation at district levels.

### Budget Sub- Programme Description

This sub-programme co-ordinates legislative duties of the Assembly. Organization of subcommittee, executive committee and general assembly meetings are very pivotal function of this sub programme. The sub programme collaborates with the security agencies to ensure that, there security in the municipality. PRCC meetings consolidate the relation among actors in the local governance system.

The sources of funding are: The DACF, IGF and GoG transfers. The challenges are: Communication gap between Assembly members and the electorate, inadequate logistics for the work of Assembly and zonal council members, Inadequate or lack of interest among local actors in the governance process, inadequate funds and chieftaincy disputes etc.

### Budget Sub- Programme Description

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized subcommittees Meetings	Number of sub-committee's meetings organised	18	12	18	24	24	24
Organized Executive committee Meetings	Number of Executive committee Meetings organised	3	2	3	4	4	4
Organized General Assembly Meetings	Number of General Assembly	3	2	3	4	4	4

	Meetings organised						
Facilitated Zonal Council meetings	Number of Zonal meetings organised	3	2	3	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight e.g. Assembly members sitting allowance, PM monthly allowance	
Citizen participation in Local Governance eg. Support to zonal councils	
Training and skills development e.g. capacity building training for zonal council and Assembly members	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

The objectives of this programme are to;

- Enhance inclusive & equitable access & participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Establish an effective and efficient social protection system
- Ensure sanitation and hygienic environment.

### **Budget Programme Description**

The Social Services delivery budget programme provides essential services in the areas of education, health, social protection and community development. It ensures access to education and health care delivery and provide social protection to the vulnerable in society. It ensures the provision of social amenities like educational infrastructure and health facilities.

The various departments and units involved with the delivery of the programme include;

- Ghana Education Service
- Ghana Health Service and Environmental Health Unit
- Social Welfare & Community Development
- Birth and Death Department.

The programme is being implemented with the total support of staff of Social Welfare & Community Development, Ghana Health Service, Ghana Education Service, Birth and Death registry and Environmental Health Unit. They include Health Practitioners, Educationists, Social Workers and Sanitary Officers.

The program involves four (4) sub-programmes. These include;

- Education, Youth and Sports Services

- Social Welfare and Community Development
- Public Health Services and Management
- Birth and Death Registration Services

The programme is to be funded with transfers from the Central Government (sector specific transfers, District Assembly Common Fund (DACF), Development Partner funds, DACF-RFG and the Internally Generated fund (IGF).

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

To expand access to quality and adequate teaching and learning infrastructure in public schools.

### **Budget Sub- Programme Description**

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

- Advising the 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.
- Advise the Assembly on all matters relating to sports development in the district.

Organizational units delivering the sub-programme include the Ghana Education Service with funding from the GoG and Assembly's Internally Generated Funds, Common Fund, DACF-RFG.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds and logistics. Beneficiaries of the sub-programme are the General Public, Students and Pupils, Parents, Teachers, Ministry of Education, Assembly members, Community members, Researchers.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sponsorship for students provided	Number of students sponsored	319	378	200	500	500	500
Mock Exams for JHS 3/BECE candidates organized	Number of Mock exams organized	2	2	2	2	2	2

Education oversight Committee organized	No. of meetings organised	4	3	4	4	4	4
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of Participants in STMIE clinics	110	-	150	200	250	300
Educational infrastructure and facilities increased	Number of school furniture supplied	1000	1132	1500	1000	1000	1000

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to teaching & learning delivery	Construction of KG block for Nakong Primary
Supervision and Inspection of Education	Renovation of Nania JHS
Development of Youth, Sports and Culture	Renovation of 1No. 3-Unit classroom
	Completion 4no 3unit classroom block at Mirigu
	Construction of KG block for Yidania Primary
	Construction of volley ball court at Babile



## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

The objective of this sub program is to:

- ensure sustainable, equitable and easily accessible healthcare services to the people within the district.

### **Budget Sub- Programme Description**

This Sub-Programme seeks to ensure quality medical treatment and adequate infrastructure to patients attending public health facilities. It also responsible for hygiene education. It also strategizes to ensure the fight against the Covid-19 pandemic.

This sub programme is carried out by Health Department (Ghana Health Service) and the Environmental Health Unit. Beneficiaries are patients, toilet operators, food vendors, property owners, PLWHAs, Nurses, Medical officers and other health professionals and the General public.

The funding source for this programme are GOG support, Internally Generated Fund, District Assemblies' Common Fund, DACF-RFG, SIP and DP support.

Some of the challenges under this programme are inadequate funding, stigmatisation against PLWHAs, inadequate health facilities, and poor hygienic practices.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
DAC meetings organised	Number of meetings organized	4	3	4	4	4	4
Community clinics constructed/renovated	Number of clinics constructed/renovated	2	1	4	4	2	2
Food vendors hygiene certificate issued	No. of certificates issued	2063	607	3600	3600	3600	3600
Immunization coverage achieved	% of immunization covered	97%	84.8%	100%	100%	100%	100%
Noise control permit issued	Number of noise permit given	501	239	400	350	300	

**Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health Services	Renovation of Navio CHPs compound
District Response Initiative on HIV/Aids & Malaria	Completion of Katiu-Saa CHPs compound

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

The objectives of this sub program are to

- Establish an effective and efficient social protection system
- Ensure effective appreciation of and inclusion of disability issues

### **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. It provides 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 thereby reducing poverty, creating employment and eradicating illiteracy among the adult and youth.

This sub programme is undertaken with a total staff strength of twenty-five (25) with funds from GoG transfers (PWD Fund), UNICEF Support, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and logistics for public education.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	39	31	50	50	50	50
Orphans and street children supported	Number of Orphans and street children supported	855	515	1300	1300	1300	1500
Child protection and family welfare issues settled	Number of child	113	65	200	200	200	200

	maintenance cases settled						
Communities mobilised to do Self-help projects	Number of Communities undertaken project/labour	39	55	60	70	100	120

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	No Projects
Child rights promotion and protection	
Social Intervention Programmes	
Community Mobilisation	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

- To end abuse, exploitation and violence;
- To implement appropriate Social Protection Sys. & Measures; and
- To reduce the proportion of men, women and children living in poverty

### **Budget Sub- Programme Description**

The sub programme would see to the inclusion of the concerns/needs of the vulnerable, abused and distressed persons in communities. Child rights promotion, protection and development, support for PWDs and aged are the core functions of the department. The department would ensure that, the needs of the aged, vulnerable and excluded in society are mainstream into the socio-economic development of the municipality. The welfare of Children, Women, and Persons with Disability and the aged in the municipality remains the major priority.

The Department of Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children homes and. The Department also supervises standards and early childhood development centers, persons with disabilities, shelter for the lost and abused children and penniless. Programme also supervises and facilitates households that are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP). The department would disseminate government policies to community members and as well advocate for female inclusion in all aspects of the community decision making process. The sub programme would vigorously advocate for women empowerment

The two units of the department of social welfare and community development shall lead this sub programme execution. A total of 18 staff shall execute the programme with funding from DACF, UNICEF\_CP, GoG and IGF. The challenges are; limited participation of women in decision making at all levels, Low level of employment among women and the physically challenged, lack of employable skills among women and PWDs, discrimination against PWD, irresponsible parenting and Child abuse, ignorant about the existing laws protecting their right, negative /harmful cultural /traditional practices.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Registered/renewed NGOs	Number Registered/Renewed	1	-	5	5	5	5
Supported PWDs in special schools	Number of PWD supported	120	132	450	500	550	550
Supported PWD to go into income generating activities	Number supported	120	120	500	700	1,000	1,200
Handled domestic violence cases	Number of domestic violence cases reported	15	15	35	40	45	45
Child Maintenance Cases	Number of Child Maintenance Cases	48	54	100	120	150	150

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programmes e.g. PWD funds disbursement, income generating activities, medical support, assertive devices, school fees, monitor LEAP funds disbursement & enrolment etc.	No Projects
Gender empowerment and mainstreaming eg. Monitoring of women VSLA, women empowerment, training of women groups etc	
Internal management of organization e.g. Fuel, training	
Child right promotion and protection eg. Monitoring of day care centres, integrate street children, child trafficking, paternity cases etc.	
Procurement of Office Supplies and Consumables eg. Stationery	
Training and skills development e.g. Capacity building workshops	
Official / National Celebrations eg. International day of the disabled	
Combating domestic violence and human trafficking eg. Guidance and counselling support for victims, sensitization on gender-based violence	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- To achieve access to adequate and equitable Sanitation and hygiene
- To Sanitation for all and no open defecation by 2030

### Budget Sub- Programme Description

The sub programme gives attention to preventive health. It would ensure that, the public lives in a clean and safe environment. Environmental sanitation and effective management of both liquid and solid waste is the topmost priority of the sub programme. The following activities shall be carried out: Punish environmental sanitation offenders including prosecution, ensure public sanitation facilities are maintained, Premises/food hygiene inspections, Screening of food vendors, Supervise the construction and maintenance of household toilets and supervise proper disposal of waste (liquid & solid)

The District Environmental Health Unit (DEHU) shall lead execution. A total of 39 staff, comprising skilled and unskilled shall execute the programme with funding from DACF, GSCSP, GoG and IGF. The beneficiaries are the general public and governmental agencies. The challenges are Negative attitude of the people towards sanitation, inadequate sanitary vehicles, equipment and other logistics, poor management of sanitary facilities, limited number of environmental Health officers, dumping of refuse to drains.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Constructed public toilets	Number Constructed	1	0	1	1	1	1
Constructed/completed slaughterhouses	Number Constructed	1	0	1	0	1	1
Evacuated refuse dump	Number Evacuated	2	1	4	4	7	7
Organized general clean up exercise	Number Organised	4	2	4	4	5	5
Screened food vendors	Number Screened	887	-	1,000	1,000	1,000	1,000
Food vendors Issued health certificate	Number Issued	887	-	1,000	1,000	1,000	1,000

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental, sanitation and waste management e.g. Sanitary tools, prosecution of sanitary offenders etc.	Construction of 2No. 16-Unit Market Stalls for Katiu market
Solid waste management e.g. Evacuate refuse, clean up exercise	Rehabilitation of slaughterhouse at Babile
Solid liquid management, e.g. disposal of liquid waste, sensitization on liquid waste	
Internal management of the organisation e.g. Fuel, maintenance of sanitation vehicles	
Covid-19 Sanitation related expenditures eg. Sanitizers	



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

The objectives of this programme are to;

- Develop human and institutional capacities for land use planning
- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Ensure sustainable development and management of the transport sector

### **Budget Programme Description**

This Sub-Program provides basic infrastructure support such as housing, roads and energy. It also involves the expansion and maintenance of good road network and provision of awareness creation on safe driving practices.

The programme is mainly delivered by the Works, Feeder Roads and Physical Planning Departments.

The programme is being implemented with the total staff of one hundred and nine (9). They include Surveyors, Technicians, Planners, and Stenographer.

The program involves three (3) Sub-programmes. These include

- Public Works Service
- Urban Roads Management
- Physical and Spatial Planning Development

The programme is to be funded with transfers from the Central Government (sector specific transfers, salaries) District Assembly Common Fund (DACF), Donor funds (e.g GIZ), DACF-RFG, the Internally Generated Fund and Development Partners.

The beneficiaries of this programme are Assembly staff, Road Users, Estate Developers, Traditional Authorities, Landowners, Contractors, Public Infrastructure users and the general public.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

The objective of this sub program is to:

- minimise haphazard development of physical structures.

### **Budget Sub- Programme Description**

Assist in the preparation of physical plans as a guide for the implementation of spatial development policies. It also focuses on the landscaping and beautification of the district. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and the department of Parks and Gardens in the district.

Major services delivered by the sub-program include; Provision of layout for buildings for improved housing layout and settlement and undertaking street naming, numbering of houses (addressing system) granting of development permits.

The sub programme is carried out by the Physical Planning Department with a staff strength of Four (4) to carry out the sub programme. The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers, District Assembly Common Fund and GIZ support. The challenges of this sub programme are irregular and untimely release of transfers, encroachment of land, boundary disputes. Property owners, Traditional Authorities, general public are the beneficiaries of this sub programme.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory Planning & Technical Committee meetings organized	Number of SPC & Technical meetings organised	24	16	24	24	24	24
Building plans approved	No. of permits granted/approved	100	49	300	300	300	300

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	No Projects
Land Use and Spatial Planning	

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

### **Budget Sub-Programme Objective**

The objectives of this sub program are to;

- Facilitate sustainable and resilient infrastructure development & maintenance, and basic service provision.
- Implement integrated water resources management.

### **Budget Sub- Programme Description**

The department of Works is delivering the sub-programme. The sub-program operations include;

- Facilitating the preparation of building permit for developers
- Facilitating the construction, repair and maintenance of public buildings
- Constitute the building inspectorate unit which ensures that buildings are done with requisite permits.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Public Works Service sub programme is carried out with a total staff strength of five (5). The beneficiaries of this sub programme are Assembly staff, Property Owners, Contractors, Estate Developers and the general public. The sources of fund for this sub programme are IGF, DACF, DACF-RFG and Development Partner funding. The challenges include inadequate funds and logistics.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Construction and Renovation of Assembly Properties	Number of properties renovated/constructed	4	2	3	5	5	5
Provision of complete street lights	No of Streetlight complete distributed & installed	1600	1430	3000	3000	3000	3000
Provide mechanized boreholes	No of mechanized boreholes provided	4	0	4	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Spot improvement of commercial area kandiga market (1.4km)
Supervision and Regulation of Infrastructure Development	Construction of double 1200mm diameter pipe culvert.
Internal Management of the Organisation	Spot improvement of Paga JHS A loop (feeder road)
	Pavement and construction of 2no 700mm diameter access pipe culvert at Paga new market
	Desilting of 4no. silt up small earth dams
	Construction of 2no 700mm 900mm culvert

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

The objectives of this programme are to:

- Ensure sustainable development of Small and Medium Enterprises
- Promote domestic tourism to foster national cohesion as well as redistribution of income.
- Improve agricultural productivity.

### **Budget Programme Description**

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the people at the Metropolis by enhancing food safety & security, tourism, 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. It also coordinates investment from both internal and external sources under Privately Public Partnership projects.

The sub-programmes under this programme are Trade and Industrial Development, Agricultural services and management and Tourism Development.

The programme is to be undertaken by the Agricultural, Tourism Development Authority and Trade & Industry /BAC.

The programme is implemented with the total staff strength of thirty (30). They include NBSSI Officers, Extension Officers, Agric Officers and Business Advisory Officers, GTA officials.

The programme is funded with transfers from the Central Government (Salaries and sector specific transfers), District Assembly Common Fund (DACF), Donor funds (AFD, CIDA), DACF-RFG and the Internally Generated fund (IGF).

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

- To ensure sustainable development of SMEs and create employment opportunities.
- Increase access to trading facilities and infrastructure.

### **Budget Sub- Programme Description**

This Sub-Programme ensures the promotion of trade and industry through the promotion of small and medium enterprises. Activities under the sub programme are mainly geared towards building capacities of SMEs on the relevance of engaging in private ventures as well as strengthen public private collaborations. The Local Economic Development (LED) is organised under this Sub-programme.

This sub programme is carried out by the Trade and Industry Ministry/Department and BAC.

The funding source for this programme are, Central Government funding, internally generated fund, Development Partner funds and District Assemblies' Common Fund. The beneficiaries of this sub programme are Small and Medium Scale Businesses, Traders and the general public.

The challenges under this programme are lack of data for SME operator's inadequate logistics and inadequate data for SMEs.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Informal SMEs trained to formalize operation	Number of trainings organised	3	2	5	5	5	5
Establish apprenticeship and skill development centres	Number of centres established	1	0	2	2	2	2

Meetings organised to promote ID1F	Number of meetings organised	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction 2No. 16-Unit Market Stalls for Sirigu Animal market
Promotion of Small, Medium and Large-Scale Enterprises	Construction of 2No. 16-Unit Market Stalls for Katiu market
	Rehabilitation of 1No. Butcher's Shop at Paga New Market



## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

The objectives of this sub programme are to;

- Improve agricultural productivity.

### **Budget Sub- Programme Description**

This Sub-Programme ensures that agricultural produce are sent to various designated markets and made easily accessible to consumers on timely basis. It also includes training of farmers of best practices to achieve optimum yield. It involves the provision of logistics to the department of Agriculture for effective service delivery.

This sub programme is to be carried out by the staff of the Department of Agriculture with a staff strength of seventeen (17).

The sources of funds for this sub programme are Central Government funding, Internally Generated Fund, District Assemblies' Common Fund and Donor funding.

Beneficiaries of the sub programme are farmers, schools, food vendors. Inadequate logistics are the main challenges for this sub programme. Limited faring land in the metropolis, use of polluted water for vegetable production and unreliable climate conditions.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educate farmers on improved technologies	Number of farmers educated on improved Technologies	10	15	20	20	25	25
Train Agricultural extension agents	Number of Agric	42	45	50	50	50	50

	extension agents trained						
Agric inputs supplied	Number of distributed beneficiaries of subsidized inputs	812	612	1000	1000	1000	1000
Educate farmers on improved technologies	Number of farmers educated on improved Technologies	10	15	20	20	25	25

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	Chain link fencing of sirigu animal market
Surveillance and Management of Diseases and Pests	Rehabilitation of small breach small earth dam at mirigu nayire
Internal management of the organization	Desilting of Kayilo dam

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

The objectives of this programme are to:

- Improve access to sanitation and waste management.
- Enhance disaster preparedness for effective response; and
- Develop and promote nature conservation in urban areas.

### **Budget Programme Description**

The Environmental management program provides a healthy environment that safeguards improved environmental sanitation. This involves the provision of improved sanitation facilities like household toilets and efficient disposal of wastes. It is responsible for the management of disaster and guarantee resource (forest) conservation within the entire metropolis. It also involves tree planting and afforestation.

The programme is being delivered by the Environmental protection and Waste Management, Disaster Prevention and Management and Natural Resource Conservation and Management. The various units involved in the delivery of this programme include:

- Forestry Department and Wildlife
- National Disaster Management Organisation

The programme is being implemented with the total staff strength of Fifty-six (56). They include Administrators, Public Health Officers, Public Health Engineers and Sanitary Officers, Disaster Management officers.

The programme is to be funded with transfers from the Central Government, District Assembly Common Fund (DACF), Development Partner funds and the Internally Generated fund - IGF.

The challenges include unplanned cities, inadequate logistics, inadequate hydrants,

limited funding and bad attitudes of residents resulting in flooding and deforestation.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

The objectives of this sub program is to;

- Enhance disaster preparedness for effective response.

### **Budget Sub- Programme Description**

This Sub-programme is responsible for the mitigation and reduction of natural disasters. It puts measures in place to sanitize the public on disaster prone phenomena such as flooding and fire outbreaks. This sub programme is carried out by the National Disaster Management Organisation of the Assembly. The sources of funds for this sub programme are Internally Generated Fund and District Assemblies' Common Fund and Central Government support. Beneficiaries of this sub programme are affected persons and the general public.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Desilt choked drains and streams	Kilometre of drains desilted	4.5km	4.0km	4.0km	5.0km	5.0km	5.0km
Public education on disaster conducted	Number of sensitization programmes Organised	9	4	12	12	12	12

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	No Projects
Internal management of the Organisation	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

The objectives of this sub program is to:

- Develop and promote nature conservation in communities.

### **Budget Sub- Programme Description**

This Sub-Programme aims at the conservation of natural resources to make them useful for future generations. It focuses on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones.

The sub programme is carried out by Parks and Gardens.

The funding sources of fund for the Resource Conservation sub programme are internally Generated Fund, District Assemblies' Common Fund and GoG funds.

The beneficiaries of this sub programme are the general public, property owners.

The challenge confronted by this sub programme is inadequate logistics.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Trees & seedlings planted and nurtured	Number of trees planted nurtured	6,000	2,225	6,500	6,500	6,500	6,500
Involved Traditional Authority and CSOs in combating deforestation	Number of Traditional Authorities and CSOs engaged	8	8	9	9	9	9
Sensitized communities on bush burning and environmental protection mechanism	Number of communities sensitised on bush burning and environmental protection	25	25	132	132	132	132

Developed Eco-tourist site through PPP	Number of Eco-tourist site developed through PPP	1	1	3	3	3	3
Resourced CREMA's with logistics to protect the biodiversity	Number of CREMA's resourced	0	0	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy Activities	Supply of 6,500 plant seedlings

## PART C: FINANCIAL INFORMATION



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

<b>MMDA: KASSENA NANKANA WEST</b>											
<b>Funding Source: SOCO</b>											
<b>Approved Budget:</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of 1No. Toilet	Works Dept.	87	62,112.34	42,112.34	20,000.00	20,000.00	0.00	0.00	0.00

## Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: KASSENA NANKANA WEST					
#	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	Spot Improvement of Commercial area-Kandiga Market (1.4 km)	Local Economic development	WORLD BANK	874,919.60	Concept note
2	Construction of double 1200mm diametre pipe culvert including approaches filling at Navein	Creating access to communities	WORLD BANK	340,000.00	Concept note
3	Completion of Katu -Saa CHPs compound	Health delivery	WORLD BANK	743,784.89	Concept note
4	Construction of KG block for Nakong Primary	Schools	WORLD BANK	906,390.78	Concept note
5	Renovation of Navio CHPs compound	Health delivery	WORLD BANK	168,883.75	Concept note
6	Renovation of Nania JHS	Schools	WORLD BANK	296,293.81	Concept note
7	Construction of KG block for Yidania Primary	Schools	WORLD BANK	906,390.78	Concept note
8	Spot improvement of Paga JHS A loop (feeder road)	Creating access to communities	WORLD BANK	832,242.75	Concept note
9	Desilting of Kayilo dam	Local Economic development	WORLD BANK	503,000.00	Concept note
10	Rehabilitation of breach small earth dam at Mirigu -Nayire	Local Economic development	WORLD BANK	485,013.23	Concept note
11	Pavement and construction of 2No. 700mm diameter access pipe culvert at Paga new market	Creating access to communities	WORLD BANK	747,978.00	Concept note
12	Rehabilitation of slaughter house at babile	Local Economic development	WORLD BANK	253,892.25	Concept note

13	Chain link fencing of Sirigu animal market	Local Economic development	WORLD BANK	348,132.72	Concept note
14	Construction of volley ball court at Babile	Youth Development	WORLD BANK	216,000.00	Concept note
15	Construction of 4no. 2unit urinal	Market Urinal	IGF	60,000.00	Concept note
16	Supply of 800 dual desk for selected schools	Provision of Furniture District Wide	DACF- MP	300,000.00	Concept note
17	provision and maintenance of water systems	District Wide	DACF_MP	60,000.00	Concept note
18	Supply of 800 dual desk for selected schools	Provision of Furniture District Wide	DACF_RFG	717,586.00	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	6,848,445		
130205 16.7 ens responsive, incl & rep dec-mkg at all lev	0	3,864,300		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	625,525		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,187,013		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	715,000		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	547,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	192,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	21,000		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	170,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,895,140		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	26,038,465	294,848		
450204 8.5 ach full and productive empl & decent wrk for all	0	75,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,005,075		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	954,119		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	441,000		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	678,000		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	520,000		
<b>Grand Total ¢</b>	<b>26,038,465</b>	<b>26,038,465</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>368 02 00 001 29</b>		<b>26,038,464.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATE					
<b>Ghana Education Trust Fund (GetFund)</b>		5,676,500.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,766,500.00	0.00	0.00	0.00
1331003	DACF - MP	860,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>					
		10,647,922.56	0.00	0.00	0.00
1311018	World Bank	10,612,922.56	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		1,946,500.00	0.00	0.00	0.00
1331002	DACF - Assembly	533,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	113,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,300,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT					
<b>Ghana Education Trust Fund (GetFund)</b>		6,659,444.66	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,659,444.66	0.00	0.00	0.00
<i>Output</i> 0005 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i> 0008 GOG COMPENSATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i> 0009 GRANT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		1,108,097.56	0.00	0.00	0.00
1412004	Development and Building Permit Forms	1,108,097.56	0.00	0.00	0.00
<b>Grand Total</b>		<b>26,038,464.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kassena/Nankana West District - Paga	0	0	0	26,038,465	6,848,445	6,848,445
<b>Management and Administration</b>	0	0	0	11,103,592	6,848,445	6,848,445
	0	0	0	6,677,945	6,659,445	6,659,445
	0	0	0	707,148	189,000	189,000
	0	0	0	250,000	0	
	0	0	0	1,828,500	0	
	0	0	0	1,590,000	0	
	0	0	0	50,000	0	
<b>Social Services Delivery</b>	0	0	0	7,083,194	0	
	0	0	0	24,000	0	
	0	0	0	72,450	0	
	0	0	0	260,000	0	
	0	0	0	1,021,000	0	
	0	0	0	533,000	0	
	0	0	0	35,000	0	
	0	0	0	3,837,744	0	
	0	0	0	1,300,000	0	
<b>Infrastructure Delivery and Management</b>	0	0	0	5,154,140	0	
	0	0	0	34,000	0	
	0	0	0	298,000	0	
	0	0	0	300,000	0	
	0	0	0	1,627,000	0	
	0	0	0	2,895,140	0	
<b>Economic Development</b>	0	0	0	2,527,538	0	
	0	0	0	37,000	0	
	0	0	0	30,500	0	
	0	0	0	170,000	0	
	0	0	0	2,290,038	0	
<b>Environmental Management</b>	0	0	0	170,000	0	
	0	0	0	50,000	0	
	0	0	0	120,000	0	
<b>Grand Total</b>	0	0	0	26,038,465	6,848,445	6,848,445

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kassena/Nankana West District - Paga</b>	0	0	0	26,038,465	6,848,445	6,848,445
<b>Management and Administration</b>	0	0	0	11,103,592	6,848,445	6,848,445
<b>SP1: General Administration</b>	0	0	0	8,180,657	6,321,357	6,321,357
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,321,357	6,321,357	6,321,357
211 Child Education Grant (Foreign Mission)	0	0	0	6,321,357	6,321,357	6,321,357
21110 Established Post	0	0	0	6,106,357	6,106,357	6,106,357
21112 Child Education Grant (Foreign Mission)	0	0	0	215,000	215,000	215,000
<b>22 Use of goods and services</b>	0	0	0	1,247,300	0	
221 Vehicle Registration	0	0	0	1,247,300	0	
22101 Value Books	0	0	0	326,600	0	
22102 Utilities	0	0	0	55,000	0	
22103 General Cleaning	0	0	0	2,000	0	
22104 Rentals/Lease	0	0	0	13,000	0	
22105 Vehicle Registration	0	0	0	129,000	0	
22106 Maintenance of Office Equipment	0	0	0	130,700	0	
22107 Training, Seminar and Conference Cost	0	0	0	462,000	0	
22108 Local Consultants Commission (Individuals)	0	0	0	56,000	0	
22109 Special Services	0	0	0	20,000	0	
22111 Medical Claims- Medicines	0	0	0	5,000	0	
22113 Insurance Premium	0	0	0	48,000	0	
<b>28 Other expense</b>	0	0	0	612,000	0	
281 Rent	0	0	0	15,000	0	
28141 Rent	0	0	0	15,000	0	
282 Dividend Paid By SOEs	0	0	0	597,000	0	
28210 Dividend Paid By SOEs	0	0	0	597,000	0	
<b>SP2: Finance and Audit</b>	0	0	0	294,848	0	
<b>22 Use of goods and services</b>	0	0	0	294,848	0	
221 Vehicle Registration	0	0	0	294,848	0	
22101 Value Books	0	0	0	115,000	0	
22102 Utilities	0	0	0	2,000	0	
22105 Vehicle Registration	0	0	0	28,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	97,200	0	
22108 Local Consultants Commission (Individuals)	0	0	0	52,648	0	
<b>SP3: Human Resource Management</b>	0	0	0	602,088	527,088	527,088
<b>21 Compensation of employees [GFS]</b>	0	0	0	527,088	527,088	527,088
211 Child Education Grant (Foreign Mission)	0	0	0	527,088	527,088	527,088
21110 Established Post	0	0	0	503,088	503,088	503,088
21111 Non Established Post	0	0	0	24,000	24,000	24,000
<b>22 Use of goods and services</b>	0	0	0	75,000	0	
221 Vehicle Registration	0	0	0	75,000	0	
22101 Value Books	0	0	0	17,500	0	
22105 Vehicle Registration	0	0	0	500	0	
22107 Training, Seminar and Conference Cost	0	0	0	57,000	0	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,896,000	0	
<b>22 Use of goods and services</b>	0	0	0	1,336,000	0	
221 Vehicle Registration	0	0	0	1,336,000	0	
22101 Value Books	0	0	0	4,000	0	
22105 Vehicle Registration	0	0	0	1,109,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	223,000	0	
<b>28 Other expense</b>	0	0	0	560,000	0	
282 Dividend Paid By SOEs	0	0	0	560,000	0	
28210 Dividend Paid By SOEs	0	0	0	560,000	0	
<b>SP5: Legislative Oversight</b>	0	0	0	130,000	0	
<b>22 Use of goods and services</b>	0	0	0	130,000	0	
221 Vehicle Registration	0	0	0	130,000	0	
22105 Vehicle Registration	0	0	0	10,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	75,000	0	
22109 Special Services	0	0	0	45,000	0	
<b>Social Services Delivery</b>	0	0	0	7,083,194	0	
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	5,005,075	0	
<b>22 Use of goods and services</b>	0	0	0	290,000	0	
221 Vehicle Registration	0	0	0	290,000	0	
22101 Value Books	0	0	0	239,800	0	
22105 Vehicle Registration	0	0	0	33,040	0	
22107 Training, Seminar and Conference Cost	0	0	0	17,160	0	
<b>28 Other expense</b>	0	0	0	710,000	0	
282 Dividend Paid By SOEs	0	0	0	710,000	0	
28210 Dividend Paid By SOEs	0	0	0	710,000	0	
<b>31 Non Financial Assets</b>	0	0	0	4,005,075	0	
311 WIP - Laboratories	0	0	0	4,005,075	0	
31112 WIP - Laboratories	0	0	0	2,705,075	0	
31131 Fuel Tanks	0	0	0	1,300,000	0	
<b>SP2.2 Public Health Services and management</b>	0	0	0	954,119	0	
<b>22 Use of goods and services</b>	0	0	0	41,450	0	
221 Vehicle Registration	0	0	0	41,450	0	
22107 Training, Seminar and Conference Cost	0	0	0	41,450	0	
<b>31 Non Financial Assets</b>	0	0	0	912,669	0	
311 WIP - Laboratories	0	0	0	912,669	0	
31112 WIP - Laboratories	0	0	0	912,669	0	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	441,000	0	



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	441,000	0	
221 Vehicle Registration	0	0	0	441,000	0	
22102 Utilities	0	0	0	365,000	0	
22103 General Cleaning	0	0	0	23,000	0	
22105 Vehicle Registration	0	0	0	10,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	43,000	0	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	5,000	0	
<b>22 Use of goods and services</b>	0	0	0	5,000	0	
221 Vehicle Registration	0	0	0	5,000	0	
22101 Value Books	0	0	0	5,000	0	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	678,000	0	
<b>22 Use of goods and services</b>	0	0	0	547,000	0	
221 Vehicle Registration	0	0	0	547,000	0	
22101 Value Books	0	0	0	12,000	0	
22105 Vehicle Registration	0	0	0	77,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	458,000	0	
<b>28 Other expense</b>	0	0	0	131,000	0	
282 Dividend Paid By SOEs	0	0	0	131,000	0	
28210 Dividend Paid By SOEs	0	0	0	131,000	0	
<b>Infrastructure Delivery and Management</b>	0	0	0	5,154,140	0	
<b>SP3.1 Roads and Transport services</b>	0	0	0	3,895,140	0	
<b>22 Use of goods and services</b>	0	0	0	1,000,000	0	
221 Vehicle Registration	0	0	0	1,000,000	0	
22105 Vehicle Registration	0	0	0	700,000	0	
22108 Local Consultants Commission (Individuals)	0	0	0	300,000	0	
<b>31 Non Financial Assets</b>	0	0	0	2,895,140	0	
311 WIP - Laboratories	0	0	0	2,895,140	0	
31113 Perimeter Protection/ Fence	0	0	0	2,895,140	0	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	192,000	0	
<b>22 Use of goods and services</b>	0	0	0	142,000	0	
221 Vehicle Registration	0	0	0	142,000	0	
22101 Value Books	0	0	0	20,000	0	
22105 Vehicle Registration	0	0	0	71,000	0	
22106 Maintenance of Office Equipment	0	0	0	25,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	0	
<b>28 Other expense</b>	0	0	0	50,000	0	
282 Dividend Paid By SOEs	0	0	0	50,000	0	
28210 Dividend Paid By SOEs	0	0	0	50,000	0	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,067,000	0	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	237,000	0	
221 Vehicle Registration	0	0	0	237,000	0	
22101 Value Books	0	0	0	24,000	0	
22105 Vehicle Registration	0	0	0	26,000	0	
22106 Maintenance of Office Equipment	0	0	0	187,000	0	
<b>31 Non Financial Assets</b>	0	0	0	830,000	0	
311 WIP - Laboratories	0	0	0	830,000	0	
31112 WIP - Laboratories	0	0	0	200,000	0	
31113 Perimeter Protection/ Fence	0	0	0	130,000	0	
31131 Fuel Tanks	0	0	0	500,000	0	
<b>Economic Development</b>	0	0	0	2,527,538	0	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,187,013	0	
<b>22 Use of goods and services</b>	0	0	0	192,000	0	
221 Vehicle Registration	0	0	0	192,000	0	
22101 Value Books	0	0	0	52,000	0	
22105 Vehicle Registration	0	0	0	17,000	0	
22106 Maintenance of Office Equipment	0	0	0	15,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	108,000	0	
<b>28 Other expense</b>	0	0	0	7,000	0	
282 Dividend Paid By SOEs	0	0	0	7,000	0	
28210 Dividend Paid By SOEs	0	0	0	7,000	0	
<b>31 Non Financial Assets</b>	0	0	0	988,013	0	
311 WIP - Laboratories	0	0	0	988,013	0	
31131 Fuel Tanks	0	0	0	988,013	0	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	1,340,525	0	
<b>22 Use of goods and services</b>	0	0	0	738,500	0	
221 Vehicle Registration	0	0	0	738,500	0	
22101 Value Books	0	0	0	21,000	0	
22105 Vehicle Registration	0	0	0	10,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	707,500	0	
<b>31 Non Financial Assets</b>	0	0	0	602,025	0	
311 WIP - Laboratories	0	0	0	602,025	0	
31112 WIP - Laboratories	0	0	0	253,892	0	
31113 Perimeter Protection/ Fence	0	0	0	348,133	0	
<b>Environmental Management</b>	0	0	0	170,000	0	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	170,000	0	
<b>22 Use of goods and services</b>	0	0	0	170,000	0	
221 Vehicle Registration	0	0	0	170,000	0	
22112 Emergency Services	0	0	0	170,000	0	
<b>Grand Total</b>	0	0	0	26,038,465	6,848,445	6,848,445

**2025 APPROPRIATION**

(in GH Cedis)

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total I/G/F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
<b>Kassena/Nankana West District - Paga</b>	6,659,445	4,960,000	780,000	12,399,445	189,000	699,098	230,000	1,108,098	0	0	0	0	2,775,000	9,222,923	11,997,923	26,038,465	
Management and Administration	6,659,445	2,097,000	0	8,756,445	189,000	518,148	0	707,148	0	0	0	0	1,640,000	0	1,640,000	11,103,922	
Central Administration	2,839,294	1,805,000	0	4,643,294	189,000	419,300	0	608,300	0	0	0	0	1,640,000	0	1,640,000	6,891,594	
Administration (Assembly Office)	2,839,294	1,805,000	0	4,643,294	165,000	419,300	0	594,300	0	0	0	0	1,640,000	0	1,640,000	6,867,594	
Sub-Metros Administration	0	0	0	0	24,000	0	0	24,000	0	0	0	0	0	0	0	24,000	
Finance	0	199,000	0	199,000	0	95,848	0	95,848	0	0	0	0	0	0	0	294,848	
Health	0	199,000	0	199,000	0	95,848	0	95,848	0	0	0	0	0	0	0	294,848	
Health	854,239	0	0	854,239	0	0	0	0	0	0	0	0	0	0	0	854,239	
Environmental Health Unit	854,239	0	0	854,239	0	0	0	0	0	0	0	0	0	0	0	854,239	
Agriculture	1,166,382	0	0	1,166,382	0	0	0	0	0	0	0	0	0	0	0	1,166,382	
Physical Planning	1,166,382	0	0	1,166,382	0	0	0	0	0	0	0	0	0	0	0	1,166,382	
Office of Departmental Head	158,095	0	0	158,095	0	0	0	0	0	0	0	0	0	0	0	158,095	
Office of Departmental Head	158,095	0	0	158,095	0	0	0	0	0	0	0	0	0	0	0	158,095	
Social Welfare & Community Development	1,030,205	0	0	1,030,205	0	0	0	0	0	0	0	0	0	0	0	1,030,205	
Office of Departmental Head	1,030,205	0	0	1,030,205	0	0	0	0	0	0	0	0	0	0	0	1,030,205	
Works	370,063	0	0	370,063	0	0	0	0	0	0	0	0	0	0	0	370,063	
Office of Departmental Head	370,063	0	0	370,063	0	0	0	0	0	0	0	0	0	0	0	370,063	
Human Resource	178,479	72,000	0	250,479	0	3,000	0	3,000	0	0	0	0	0	0	0	253,479	
Human Resource	178,479	72,000	0	250,479	0	3,000	0	3,000	0	0	0	0	0	0	0	253,479	
Statistics	63,688	21,000	0	84,688	0	0	0	0	0	0	0	0	0	0	0	84,688	
Statistics	63,688	21,000	0	84,688	0	0	0	0	0	0	0	0	0	0	0	84,688	
Social Services Delivery	0	1,125,000	180,000	1,305,000	0	72,450	0	72,450	0	0	0	0	435,000	4,737,744	5,172,744	7,083,194	
Education, Youth and Sports	0	565,000	180,000	745,000	0	35,000	0	35,000	0	0	0	0	400,000	3,825,075	4,225,075	5,005,075	
Education	0	565,000	180,000	745,000	0	35,000	0	35,000	0	0	0	0	400,000	3,825,075	4,225,075	5,005,075	
Health	0	462,000	0	462,000	0	20,450	0	20,450	0	0	0	0	0	912,669	912,669	1,395,119	
Office of District Medical Officer of Health	0	32,000	0	32,000	0	9,450	0	9,450	0	0	0	0	0	912,669	912,669	954,119	
Environmental Health Unit	0	430,000	0	430,000	0	11,000	0	11,000	0	0	0	0	0	0	0	441,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>
Function Code	70111	Exec. & leg. Organs (cs)					<b>2,838,294</b>
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Compensation of employees [GFS]</b>							<b>2,838,294</b>
Objective	000000	Compensation of Employees					<b>2,838,294</b>
Program	92001	Management and Administration					<b>2,838,294</b>
Sub-Program	92001001	SP1: General Administration					<b>2,335,206</b>
Operation	000000		0.0	0.0	0.0	<b>2,335,206</b>	
Child Education Grant (Foreign Mission)							<b>2,335,206</b>
	2111001	Established Post					<b>2,285,206</b>
	2111243	Transfer Grants					<b>50,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>503,088</b>
Operation	000000		0.0	0.0	0.0	<b>503,088</b>	
Child Education Grant (Foreign Mission)							<b>503,088</b>
	2111001	Established Post					<b>503,088</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				584,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_ Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Compensation of employees [GFS]</b>							<b>165,000</b>
Objective	000000	Compensation of Employees					165,000
Program	92001	Management and Administration					165,000
Sub-Program	92001001	SP1: General Administration					165,000
Operation	000000		0.0	0.0	0.0	165,000	
Child Education Grant (Foreign Mission)							165,000
2111248 Special Allowance/Honorarium							165,000
<b>Use of goods and services</b>							<b>364,300</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					364,300
Program	92001	Management and Administration					364,300
Sub-Program	92001001	SP1: General Administration					346,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	176,000	
Vehicle Registration							176,000
2210103 Refreshment Items							5,000
2210109 Spare Parts							10,000
2210201 Electricity charges							15,000
2210202 Water							3,000
2210203 Telecommunications							3,000
2210204 Postal Charges							2,000
2210301 Cleaning Materials							2,000
2210404 Hotel Accommodations							3,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210512 Mileage Allowance							5,000
2210706 Library and Subscription							2,000
2210801 Local Consultants Fees (Companies)							16,000
2210806 Local Consultants Commission (Individuals)							40,000
2210902 Official Celebrations							20,000
2211101 Bank Charges							2,000
2211304 Insurance of Vehicles							8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210101 Printed Material and Stationery							15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	26,700	
Vehicle Registration							26,700
2210502 Maintenance and Repairs - Official Vehicles							12,000
2210602 Repairs of Residential Buildings							3,000
2210603 Repairs of Office Buildings							4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

		<b>2210604</b>	Maintenance of Furniture and Fixtures							<b>2,000</b>
		<b>2210606</b>	Maintenance of General Equipment							<b>1,400</b>
		<b>2210611</b>	Maintenance of Markets							<b>2,000</b>
		<b>2210617</b>	Street Lights/Traffic Lights							<b>2,300</b>
Operation	910801	<b>910801 - Procurement management</b>			1.0	1.0	1.0			<b>46,600</b>
		Vehicle Registration								<b>46,600</b>
		<b>2210101</b>	Printed Material and Stationery							<b>6,600</b>
		<b>2210111</b>	Other Office Materials and Consumables							<b>20,000</b>
		<b>2210606</b>	Maintenance of General Equipment							<b>20,000</b>
Operation	910805	<b>910805 - Administrative and technical meetings</b>			1.0	1.0	1.0			<b>10,000</b>
		Vehicle Registration								<b>10,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
Operation	910806	<b>910806 - Security management</b>			1.0	1.0	1.0			<b>15,000</b>
		Vehicle Registration								<b>15,000</b>
		<b>2210511</b>	Local Travel Cost							<b>10,000</b>
		<b>2210708</b>	Refreshments							<b>5,000</b>
Operation	910809	<b>910809 - Citizen participation in local governance</b>			1.0	1.0	1.0			<b>15,000</b>
		Vehicle Registration								<b>15,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic							<b>15,000</b>
Operation	910810	<b>910810 - Plan and budget preparation</b>			1.0	1.0	1.0			<b>40,000</b>
		Vehicle Registration								<b>40,000</b>
		<b>2210101</b>	Printed Material and Stationery							<b>5,000</b>
		<b>2210511</b>	Local Travel Cost							<b>5,000</b>
		<b>2210706</b>	Library and Subscription							<b>20,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
Sub-Program	92001004	<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>								<b>3,000</b>
Operation	910108	<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>			1.0	1.0	1.0			<b>3,000</b>
		Vehicle Registration								<b>3,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles							<b>3,000</b>
Sub-Program	92001005	<b>SP5: Legislative Oversight</b>								<b>15,000</b>
Operation	910804	<b>910804 - Legislative enactment and oversight</b>			1.0	1.0	1.0			<b>15,000</b>
		Vehicle Registration								<b>15,000</b>
		<b>2210511</b>	Local Travel Cost							<b>10,000</b>
		<b>2210708</b>	Refreshments							<b>5,000</b>
<b>Other expense</b>										<b>55,000</b>
Objective	130205	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all lev</b>								<b>55,000</b>
Program	92001	<b>Management and Administration</b>								<b>55,000</b>
Sub-Program	92001001	<b>SP1: General Administration</b>								<b>55,000</b>
Operation	910101	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>			1.0	1.0	1.0			<b>25,000</b>
		Rent								<b>5,000</b>
		<b>2814101</b>	Rent							<b>5,000</b>
		Dividend Paid By SOEs								<b>20,000</b>
		<b>2821010</b>	Contributions							<b>20,000</b>
Operation	910803	<b>910803 - Protocol services</b>			1.0	1.0	1.0			<b>20,000</b>
		Dividend Paid By SOEs								<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

2821010 Contributions						20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			250,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_ Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				
<b>Use of goods and services</b>						<b>60,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210711 Public Education and Sensitization						60,000
<b>Other expense</b>						<b>190,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				190,000
Program	92001	Management and Administration				190,000
Sub-Program	92001001	SP1: General Administration				190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821010 Contributions						80,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000



Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,555,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				
<b>Use of goods and services</b>						<b>1,188,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				1,188,000
Program	92001	Management and Administration				1,188,000
Sub-Program	92001001	SP1: General Administration				761,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	185,000
		Vehicle Registration				185,000
		2210109 Spare Parts				80,000
		2210201 Electricity charges				32,000
		2210404 Hotel Accommodations				10,000
		2210518 Vehicle Registration				20,000
		2211101 Bank Charges				3,000
		2211304 Insurance of Vehicles				40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210101 Printed Material and Stationery				40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210711 Public Education and Sensitization				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	65,000
		Vehicle Registration				65,000
		2210102 Office Facilities, Supplies and Accessories				65,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	103,000
		Vehicle Registration				103,000
		2210502 Maintenance and Repairs - Official Vehicles				37,000
		2210602 Repairs of Residential Buildings				22,000
		2210603 Repairs of Office Buildings				38,000
		2210604 Maintenance of Furniture and Fixtures				6,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	12,000
		Vehicle Registration				12,000
		2210706 Library and Subscription				12,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210614 Traditional Authority Property				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	236,000
		Vehicle Registration				236,000
	2210706	Library and Subscription				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				206,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				312,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	312,000
		Vehicle Registration				312,000
	2210503	Fuel and Lubricants - Official Vehicles				80,000
	2210511	Local Travel Cost				24,000
	2210708	Refreshments				24,000
	2210709	Seminars/Conferences/Workshops - Domestic				184,000
Sub-Program	92001005	SP5: Legislative Oversight				115,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	115,000
		Vehicle Registration				115,000
	2210709	Seminars/Conferences/Workshops - Domestic				70,000
	2210904	Substructure Allowances				45,000
		<b>Other expense</b>				<b>367,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				367,000
Program	92001	Management and Administration				367,000
Sub-Program	92001001	SP1: General Administration				367,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	160,000
		Rent				10,000
	2814101	Rent				10,000
		Dividend Paid By SOEs				150,000
	2821010	Contributions				150,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	42,000
		Dividend Paid By SOEs				42,000
	2821010	Contributions				42,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
	2821010	Contributions				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	95,000
		Dividend Paid By SOEs				95,000
	2821010	Contributions				95,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
		Dividend Paid By SOEs				50,000
	2821010	Contributions				50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,590,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>1,030,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,030,000
Program	92001	Management and Administration					1,030,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210101 Printed Material and Stationery							30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,000,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		1,000,000
Vehicle Registration							1,000,000
2210511 Local Travel Cost							1,000,000
<b>Other expense</b>							<b>560,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					560,000
Program	92001	Management and Administration					560,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					560,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		560,000
Dividend Paid By SOEs							560,000
2821010 Contributions							560,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							50,000
<b>Total Cost Centre</b>							<b>6,867,594</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	<b>24,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3680102001	Kassena/Nankana West District - Paga_Central Administration_Sub-Metros Administration_Sub 1_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
<b>Compensation of employees [GFS]</b>							<b>24,000</b>	
Objective	000000	Compensation of Employees						<b>24,000</b>
Program	92001	Management and Administration						<b>24,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>24,000</b>
Operation	000000		0.0	0.0	0.0		<b>24,000</b>	
Child Education Grant (Foreign Mission)							<b>24,000</b>	
2111102 Monthly Paid and Casual Labour							<b>24,000</b>	
<i>Total Cost Centre</i>							<b>24,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>95,848</b>
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				
<b>Use of goods and services</b>						<b>95,848</b>
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>95,848</b>
Program	92001	Management and Administration				<b>95,848</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>95,848</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				<b>2,000</b>
			1.0	1.0	1.0	
	Vehicle Registration					<b>2,000</b>
	2210101	Printed Material and Stationery				<b>2,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				<b>2,000</b>
			1.0	1.0	1.0	
	Vehicle Registration					<b>2,000</b>
	2210711	Public Education and Sensitization				<b>2,000</b>
Operation	910109	910109 - Supervision and coordination				<b>3,000</b>
			1.0	1.0	1.0	
	Vehicle Registration					<b>3,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>3,000</b>
Operation	911302	911302 - Internal audit operations				<b>73,848</b>
			1.0	1.0	1.0	
	Vehicle Registration					<b>73,848</b>
	2210101	Printed Material and Stationery				<b>5,000</b>
	2210204	Postal Charges				<b>2,000</b>
	2210708	Refreshments				<b>2,200</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>12,000</b>
	2210806	Local Consultants Commission (Individuals)				<b>52,648</b>
Operation	911303	911303 - Revenue collection and management				<b>15,000</b>
			1.0	1.0	1.0	
	Vehicle Registration					<b>15,000</b>
	2210122	Value Books				<b>10,000</b>
	2210710	Staff Development				<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	199,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	368020001	Kassena/Nankana West District - Paga_Finance Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>						<b>199,000</b>	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					199,000
Program	92001	Management and Administration					199,000
Sub-Program	92001002	SP2: Finance and Audit					199,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	82,000	
		Vehicle Registration				82,000	
	2210101	Printed Material and Stationery				82,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	10,000	
		Vehicle Registration				10,000	
	2210710	Staff Development				10,000	
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	12,000	
		Vehicle Registration				12,000	
	2210709	Seminars/Conferences/Workshops - Domestic				12,000	
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	95,000	
		Vehicle Registration				95,000	
	2210101	Printed Material and Stationery				16,000	
	2210511	Local Travel Cost				25,000	
	2210709	Seminars/Conferences/Workshops - Domestic				54,000	
<b>Total Cost Centre</b>						<b>294,848</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
Function Code	70980	Education n.e.c					
Organisation	3680302000	Kassena/Nankana West District - Paga Education, Youth and Sports Education					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					35,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210118 Sports, Recreational and Cultural Materials							9,800
2210511 Local Travel Cost							8,040
2210709 Seminars/Conferences/Workshops - Domestic							2,160
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				260,000
Function Code	70980	Education n.e.c					
Organisation	3680302000	Kassena/Nankana West District - Paga Education, Youth and Sports Education					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Other expense</b>							<b>260,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					260,000
Program	92002	Social Services Delivery					260,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					260,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821010 Contributions							60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821008 Awards and Rewards							100,000
2821012 Scholarship/Awards							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				485,000
Function Code	70980	Education n.e.c					
Organisation	3680302000	Kassena/Nankana West District - Paga Education, Youth and Sports Education					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>255,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					255,000
Program	92002	Social Services Delivery					255,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					255,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		205,000
Vehicle Registration							205,000
2210101 Printed Material and Stationery							70,000
2210102 Office Facilities, Supplies and Accessories							120,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
2210711 Public Education and Sensitization							3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210118 Sports, Recreational and Cultural Materials							30,000
2210511 Local Travel Cost							10,000
<b>Other expense</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821008 Awards and Rewards							50,000
<b>Non Financial Assets</b>							<b>180,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,000
Program	92002	Social Services Delivery					180,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,000
WIP - Laboratories							180,000
3111205 School Buildings							180,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,925,075
Function Code	70980	Education n.e.c					
Organisation	3680302000	Kassena/Nankana West District - Paga Education, Youth and Sports Education					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Other expense</b>							<b>400,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					400,000
Program	92002	Social Services Delivery					400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					400,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		400,000
Dividend Paid By SOEs							400,000
2821010 Contributions							400,000
<b>Non Financial Assets</b>							<b>2,525,075</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,525,075
Program	92002	Social Services Delivery					2,525,075
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,525,075
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		2,525,075
WIP - Laboratories							2,525,075
3111205 School Buildings							2,209,075
3111210 Recreational Centres							316,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,300,000
Function Code	70980	Education n.e.c					
Organisation	3680302000	Kassena/Nankana West District - Paga Education, Youth and Sports Education					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Non Financial Assets</b>							<b>1,300,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,300,000
Program	92002	Social Services Delivery					1,300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,300,000
WIP - Laboratories							1,300,000
3113108 Furniture and Fittings							1,300,000
<b>Total Cost Centre</b>							<b>5,005,075</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)	<b>9,450</b>	
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

<b>Use of goods and services</b>			<b>9,450</b>	
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Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all	<b>9,450</b>	
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Program	92002	Social Services Delivery	<b>9,450</b>	
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Sub-Program	92002002	SP2.2 Public Health Services and management	<b>9,450</b>	
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>5,000</b>
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Vehicle Registration			<b>5,000</b>	
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2210709	Seminars/Conferences/Workshops - Domestic	<b>5,000</b>	
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>4,450</b>
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Vehicle Registration			<b>4,450</b>	
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2210711	Public Education and Sensitization	<b>4,450</b>	
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<b>Amount (GH¢)</b>				
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)	<b>32,000</b>	
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

<b>Use of goods and services</b>			<b>32,000</b>	
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Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all	<b>32,000</b>	
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Program	92002	Social Services Delivery	<b>32,000</b>	
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Sub-Program	92002002	SP2.2 Public Health Services and management	<b>32,000</b>	
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>12,000</b>
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Vehicle Registration			<b>12,000</b>	
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2210711	Public Education and Sensitization	<b>12,000</b>	
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>20,000</b>
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Vehicle Registration			<b>20,000</b>	
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2210709	Seminars/Conferences/Workshops - Domestic	<b>20,000</b>	
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					<b>912,669</b>	
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
<b>Non Financial Assets</b>							<b>912,669</b>	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					<b>912,669</b>	
Program	92002	Social Services Delivery					<b>912,669</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>912,669</b>	
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	<b>912,669</b>
WIP - Laboratories							<b>912,669</b>	
3111202 Clinics							<b>912,669</b>	
<b>Total Cost Centre</b>							<b>954,119</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 854,239
Function Code	70740	Public health services	
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_ Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Compensation of employees [GFS]	854,239
Objective	000000	Compensation of Employees		854,239
Program	92001	Management and Administration		854,239
Sub-Program	92001001	SP1: General Administration		854,239
Operation	000000		0.0 0.0 0.0	854,239

Child Education Grant (Foreign Mission)		854,239
2111001 Established Post		854,239

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 11,000
Function Code	70740	Public health services	
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_ Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	11,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		11,000
Program	92002	Social Services Delivery		11,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		11,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,000

Vehicle Registration		6,000		
2210301 Cleaning Materials		3,000		
2210709 Seminars/Conferences/Workshops - Domestic		3,000		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000

Vehicle Registration		5,000
2210205 Sanitation Charges		5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	430,000
Function Code	70740	Public health services						
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>							<b>430,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						430,000
Program	92002	Social Services Delivery						430,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						430,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	75,000
Vehicle Registration							75,000	
2210205 Sanitation Charges							5,000	
2210302 Contract Cleaning Service Charges							20,000	
2210511 Local Travel Cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	345,000
Vehicle Registration							345,000	
2210205 Sanitation Charges							345,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210205 Sanitation Charges							10,000	
<b>Total Cost Centre</b>							<b>1,295,239</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,203,382	
Function Code	70421	Agriculture cs						
Organisation	3680600001	Kassena/Nankana West District - Paga Agriculture Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
<b>Compensation of employees [GFS]</b>							<b>1,166,382</b>	
Objective	000000	Compensation of Employees					1,166,382	
Program	92001	Management and Administration					1,166,382	
Sub-Program	92001001	SP1: General Administration					1,166,382	
Operation	000000		0.0	0.0	0.0		1,166,382	
Child Education Grant (Foreign Mission)							1,166,382	
2111001 Established Post							1,166,382	
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210101 Printed Material and Stationery							10,000	
2210102 Office Facilities, Supplies and Accessories							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
<b>Other expense</b>							<b>7,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					7,000	
Program	92004	Economic Development					7,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Dividend Paid By SOEs							7,000	
2821010 Contributions							7,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 22,000
Function Code	70421	Agriculture cs	
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	22,000
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Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		22,000
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Program	92004	Economic Development		22,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		22,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210103	Refreshment Items					20,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000
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Vehicle Registration						2,000
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2210503	Fuel and Lubricants - Official Vehicles					2,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			140,000
Function Code	70421	Agriculture cs				
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				

			Use of goods and services	140,000
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Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				140,000
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Program	92004	Economic Development				140,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				140,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210103	Refreshment Items					10,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210511	Local Travel Cost					10,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210503	Fuel and Lubricants - Official Vehicles					5,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
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2210701	Training Materials					80,000
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2210709	Seminars/Conferences/Workshops - Domestic					20,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	15,000
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Vehicle Registration						15,000
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2210615	Recreational Parks					15,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	988,013
Function Code	70421	Agriculture cs						
Organisation	3680600001	Kassena/Nankana West District - Paga Agriculture Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
<b>Non Financial Assets</b>							<b>988,013</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						988,013
Program	92004	Economic Development						988,013
Sub-Program	92004001	SP4.1 Agricultural Services and Management						988,013
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	988,013
WIP - Laboratories							988,013	
3113161 WIP - Irrigation Systems							988,013	
<b>Total Cost Centre</b>							<b>2,353,396</b>	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	158,095
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3680701001	Kassena/Nankana West District - Paga Physical Planning Office of Departmental Head Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
<b>Compensation of employees [GFS]</b>							<b>158,095</b>	
Objective	000000	Compensation of Employees						158,095
Program	92001	Management and Administration						158,095
Sub-Program	92001001	SP1: General Administration						158,095
Operation	000000		0.0	0.0	0.0		158,095	
Child Education Grant (Foreign Mission)							158,095	
2111001 Established Post							158,095	
<b>Total Cost Centre</b>							<b>158,095</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 16,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3680702001	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	16,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		16,000
Program	92003	Infrastructure Delivery and Management		16,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		16,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	16,000

Vehicle Registration				16,000
2210511	Local Travel Cost			16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 56,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3680702001	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	56,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		56,000
Program	92003	Infrastructure Delivery and Management		56,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000
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Vehicle Registration				20,000
2210511	Local Travel Cost			20,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	21,000
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Vehicle Registration				21,000
2210511	Local Travel Cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210711	Public Education and Sensitization			1,000

Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	5,000
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Vehicle Registration				5,000
2210615	Recreational Parks			5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			120,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3680702001	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210102	Office Facilities, Supplies and Accessories				20,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210511	Local Travel Cost				30,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210615	Recreational Parks				20,000
<b>Other expense</b>						<b>50,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
		Dividend Paid By SOEs				50,000
	2821018	Civic Numbering/Street Naming				50,000
<b>Total Cost Centre</b>						<b>192,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,054,205
Function Code	70620	Community Development					
Organisation	3680801001	Kassena/Nankana West District - Paga Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Compensation of employees [GFS]</b>							<b>1,030,205</b>
Objective	000000	Compensation of Employees					1,030,205
Program	92001	Management and Administration					1,030,205
Sub-Program	92001001	SP1: General Administration					1,030,205
Operation	000000		0.0	0.0	0.0	1,030,205	
Child Education Grant (Foreign Mission)							1,030,205
2111001 Established Post							1,030,205
<b>Use of goods and services</b>							<b>20,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210701 Training Materials							5,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>4,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000	
Dividend Paid By SOEs							4,000
2821010 Contributions							4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70620	Community Development		
Organisation	3680801001	Kassena/Nankana West District - Paga Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

<b>Use of goods and services</b>				<b>12,000</b>
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Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn			12,000
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Program	92002	Social Services Delivery			12,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210511	Local Travel Cost					10,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
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Vehicle Registration						2,000
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2210103	Refreshment Items					2,000
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**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>	74,000		
Function Code	70620	Community Development				
Organisation	3680801001	Kassena/Nankana West District - Paga Social Welfare & Community Development Office of Departmental Head Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				

<b>Use of goods and services</b>				<b>74,000</b>
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Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn				74,000
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Program	92002	Social Services Delivery				74,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services				74,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	24,000
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Vehicle Registration						24,000
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2210709	Seminars/Conferences/Workshops - Domestic					20,000
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2210711	Public Education and Sensitization					4,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	50,000
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Vehicle Registration						50,000
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2210503	Fuel and Lubricants - Official Vehicles					50,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				533,000
Function Code	70620	Community Development					
Organisation	3680801001	Kassena/Nankana West District - Paga Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>406,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					406,000
Program	92002	Social Services Delivery					406,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					406,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		406,000
Vehicle Registration							406,000
2210101 Printed Material and Stationery							5,000
2210511 Local Travel Cost							12,000
2210709 Seminars/Conferences/Workshops - Domestic							259,000
2210711 Public Education and Sensitization							130,000
<b>Other expense</b>							<b>127,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					127,000
Program	92002	Social Services Delivery					127,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					127,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		127,000
Dividend Paid By SOEs							127,000
2821010 Contributions							127,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				35,000
Function Code	70620	Community Development					
Organisation	3680801001	Kassena/Nankana West District - Paga Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		32,000
Vehicle Registration							32,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							17,000
<b>Total Cost Centre</b>							<b>1,708,205</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	388,063	
Function Code	70610	Housing development						
Organisation	3681001001	Kassena/Nankana West District - Paga Works Office of Departmental Head Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
<b>Compensation of employees [GFS]</b>							<b>370,063</b>	
Objective	000000	Compensation of Employees					370,063	
Program	92001	Management and Administration					370,063	
Sub-Program	92001001	SP1: General Administration					370,063	
Operation	000000		0.0	0.0	0.0		370,063	
Child Education Grant (Foreign Mission)							370,063	
2111001 Established Post							370,063	
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Vehicle Registration							12,000	
2210102 Office Facilities, Supplies and Accessories							12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210511 Local Travel Cost							6,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	242,000
Function Code	70610	Housing development						
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>							<b>12,000</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						12,000
Program	92003	Infrastructure Delivery and Management						12,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	12,000
Vehicle Registration							12,000	
2210602 Repairs of Residential Buildings							5,000	
2210603 Repairs of Office Buildings							1,000	
2210604 Maintenance of Furniture and Fixtures							2,000	
2210606 Maintenance of General Equipment							4,000	
<b>Non Financial Assets</b>							<b>230,000</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						230,000
Program	92003	Infrastructure Delivery and Management						230,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	230,000
WIP - Laboratories							230,000	
3111204 Office Buildings							100,000	
3111303 Toilets							130,000	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	287,000	
Function Code	70610	Housing development						
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>							<b>187,000</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					187,000	
Program	92003	Infrastructure Delivery and Management					187,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					187,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	187,000
Vehicle Registration							187,000	
2210102 Office Facilities, Supplies and Accessories							12,000	
2210602 Repairs of Residential Buildings							25,000	
2210603 Repairs of Office Buildings							50,000	
2210617 Street Lights/Traffic Lights							100,000	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3111209 Police Post							100,000	
<b>Total Cost Centre</b>							<b>917,063</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70630	Water supply		
Organisation	3681003001	Kassena/Nankana West District - Paga_Works_Water_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				<b>Non Financial Assets</b>	<b>300,000</b>	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories					300,000	
3113110 Water Systems					300,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	220,000
Function Code	70630	Water supply		
Organisation	3681003001	Kassena/Nankana West District - Paga_Works_Water_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210503 Fuel and Lubricants - Official Vehicles					20,000	

				<b>Non Financial Assets</b>	<b>200,000</b>	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3113110 Water Systems					200,000	

				<b>Total Cost Centre</b>	<b>520,000</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,000,000
Function Code	70451	Road transport					
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>1,000,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,000,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,000,000
Vehicle Registration							1,000,000
2210505 Running Cost - Official Vehicles							700,000
2210806 Local Consultants Commission (Individuals)							300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,895,140
Function Code	70451	Road transport					
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Non Financial Assets</b>							<b>2,895,140</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,895,140
Program	92003	Infrastructure Delivery and Management					2,895,140
Sub-Program	92003001	SP3.1 Roads and Transport services					2,895,140
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		2,895,140
WIP - Laboratories							2,895,140
3111301 Roads							1,807,162
3111306 Bridges							1,087,978
<b>Total Cost Centre</b>							<b>3,895,140</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3681102001	Kassena/Nankana West District - Paga Trade, Industry and Tourism Trade Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

<b>Use of goods and services</b>				<b>3,500</b>
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Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			3,500
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Program	92004	Economic Development			3,500
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			3,500
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Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0	1,000
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Vehicle Registration						1,000
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2210103	Refreshment Items					1,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	2,500
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Vehicle Registration						2,500
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2210709	Seminars/Conferences/Workshops - Domestic					1,000
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2210711	Public Education and Sensitization					1,500
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3681102001	Kassena/Nankana West District - Paga Trade, Industry and Tourism Trade Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

<b>Use of goods and services</b>				<b>20,000</b>
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Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			20,000
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Program	92004	Economic Development			20,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210103	Refreshment Items					20,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					602,025	
Organisation	3681102001	Kassena/Nankana West District - Paga_Trade, Industry and Tourism_Trade_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
<b>Non Financial Assets</b>							<b>602,025</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					602,025	
Program	92004	Economic Development					602,025	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					602,025	
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	602,025
WIP - Laboratories							602,025	
	3111206	Slaughter House					253,892	
	3111304	Markets					348,133	
<b>Total Cost Centre</b>							<b>625,525</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70473	Tourism					
Organisation	3681104001	Kassena/Nankana West District - Paga Trade, Industry and Tourism_Tourism_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70473	Tourism					
Organisation	3681104001	Kassena/Nankana West District - Paga Trade, Industry and Tourism_Tourism_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				700,000
Function Code	70473	Tourism					
Organisation	3681104001	Kassena/Nankana West District - Paga Trade, Industry and Tourism_Tourism_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>700,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					700,000
Program	92004	Economic Development					700,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					700,000
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		700,000
Vehicle Registration							700,000
2210709 Seminars/Conferences/Workshops - Domestic							700,000
<b>Total Cost Centre</b>							<b>715,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3681500001	Kassena/Nankana West District - Paga_Disaster Prevention	Upper East					
Location Code	0902001	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					50,000	
Program	92005	Environmental Management					50,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2211203 Emergency Works							50,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3681500001	Kassena/Nankana West District - Paga_Disaster Prevention	Upper East					
Location Code	0902001	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>							<b>120,000</b>	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					120,000	
Program	92005	Environmental Management					120,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					120,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	120,000
Vehicle Registration							120,000	
2211201 Field Operations							20,000	
2211203 Emergency Works							100,000	
<b>Total Cost Centre</b>							<b>170,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.						
Organisation	3681700001	Kassena/Nankana West District - Paga_Birth and Death Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	560302	16.9 prvd legal identity for all, including bth registration						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						5,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210101 Printed Material and Stationery							5,000	
<b>Total Cost Centre</b>							<b>5,000</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 194,979
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3681801001	Kassena/Nankana West District - Paga_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Compensation of employees [GFS]	178,479
Objective	000000	Compensation of Employees		178,479
Program	92001	Management and Administration		178,479
Sub-Program	92001001	SP1: General Administration		178,479
Operation	000000		0.0 0.0 0.0	178,479

Child Education Grant (Foreign Mission)				178,479
2111001	Established Post			178,479

			Use of goods and services	16,500
Objective	450204	8.5 ach full and productive empl & decent wrk for all		16,500
Program	92001	Management and Administration		16,500
Sub-Program	92001003	SP3: Human Resource Management		16,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	16,500

Vehicle Registration				16,500
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			7,500
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2210710	Staff Development			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3681801001	Kassena/Nankana West District - Paga_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	3,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001003	SP3: Human Resource Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210101	Printed Material and Stationery			2,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	1,000

Vehicle Registration				1,000
2210101	Printed Material and Stationery			1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			55,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3681801001	Kassena/Nankana West District - Paga_Human Resource_Human Resource_Human Resource Management_Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				
<b>Use of goods and services</b>						<b>55,500</b>
Objective	450204	8.5 ach full and productive empl & decent wrk for all				55,500
Program	92001	Management and Administration				55,500
Sub-Program	92001003	SP3: Human Resource Management				55,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	500
Vehicle Registration						500
2210511 Local Travel Cost						500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210710 Staff Development						50,000
<b>Total Cost Centre</b>						<b>253,479</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				65,688
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3681901001	Kassena/Nankana West District - Paga_Statistics_Statistics_Statistics_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Compensation of employees [GFS]</b>							<b>63,688</b>
Objective	000000	Compensation of Employees					63,688
Program	92001	Management and Administration					63,688
Sub-Program	92001001	SP1: General Administration					63,688
Operation	000000		0.0	0.0	0.0	63,688	
Child Education Grant (Foreign Mission)							63,688
2111001 Established Post							63,688
<b>Use of goods and services</b>							<b>2,000</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				19,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3681901001	Kassena/Nankana West District - Paga_Statistics_Statistics_Statistics_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>19,000</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					19,000
Program	92001	Management and Administration					19,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					19,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210101 Printed Material and Stationery							4,000
<b>Total Cost Centre</b>							<b>84,688</b>
<b>Total Vote</b>							<b>26,038,465</b>

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Kassena/Nankana West District - Paga</b>	19,190,020	0	
1_No Poverty	848,000	0	
11_Sustainable Cities and Communities	4,087,140	0	
16_Peace, Justice, and Strong Institutions	3,869,300	0	
17_Partnerships for the Goals	315,848	0	
2_Zero Hunger	1,187,013	0	
3_Good Health and Well-Being	954,119	0	
4_ Quality Education	5,005,075	0	
6_Clean Water and Sanitation	961,000	0	
8_ Decent Work and Economic Growth	790,000	0	
9_Industry, Innovation, and Infrastructure	1,172,525	0	
<b>Grand Total</b>	0	0	0
	19,190,020	0	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>Kassena/Nankana West District - Paga</b>	0	0	0	19,190,020	0	0
<b>9101 - Generic Operations</b>	0	0	0	14,540,623	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	714,000	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	169,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	84,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	115,000	0	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	62,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	50,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,315,000	0	0
910109 - Supervision and coordination	0	0	0	3,000	0	0
910111 - DATA COLLECTION	0	0	0	5,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,310,000	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	129,700	0	0
910119 - SOCO - Community Investments	0	0	0	7,922,923	0	0
910120 - SOCO - Local Economic Development	0	0	0	701,000	0	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	960,000	0	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	37,500	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	0	0
910202 - Trade Development and Promotion	0	0	0	2,500	0	0
910204 - Development and management of tourist sites	0	0	0	15,000	0	0
<b>9103 - AGRICULTURE</b>	0	0	0	132,000	0	0
910301 - Extension Services	0	0	0	10,000	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	7,000	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	100,000	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	15,000	0	0
<b>9104 - EDUCATION</b>	0	0	0	600,000	0	0
910401 - School Feeding operations	0	0	0	15,000	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	225,000	0	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910403 - Development of youth, sports and culture	0	0	0	110,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	250,000	0	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,450</b>	<b>0</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,000	0	0
910503 - Public Health services	0	0	0	24,450	0	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,000</b>	<b>0</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	536,000	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	0	0
910604 - Child right promotion and protection	0	0	0	80,000	0	0
910605 - Combating domestic violence and human trafficking	0	0	0	52,000	0	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>
910701 - Disaster management	0	0	0	170,000	0	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>879,600</b>	<b>0</b>	<b>0</b>
910801 - Procurement management	0	0	0	58,600	0	0
910803 - Protocol services	0	0	0	115,000	0	0
910804 - Legislative enactment and oversight	0	0	0	130,000	0	0
910805 - Administrative and technical meetings	0	0	0	60,000	0	0
910806 - Security management	0	0	0	115,000	0	0
910807 - Support to traditional authorities	0	0	0	80,000	0	0
910809 - Citizen participation in local governance	0	0	0	45,000	0	0
910810 - Plan and budget preparation	0	0	0	276,000	0	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,000</b>	<b>0</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	81,000	0	0
910902 - Solid waste management	0	0	0	345,000	0	0
910903 - Liquid waste management	0	0	0	15,000	0	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	50,000	0	0
911002 - Land use and Spatial planning	0	0	0	37,000	0	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
911003 - Street Naming and Property Addressing System	0	0	0	50,000	0	0
911004 - Parks and gardens operations	0	0	0	25,000	0	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	1,225,000	0	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,848</b>	<b>0</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	12,000	0	0
911302 - Internal audit operations	0	0	0	168,848	0	0
911303 - Revenue collection and management	0	0	0	15,000	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	15,000	0	0
911702 - Coordination and Harmonization of data	0	0	0	4,000	0	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	5,000	0	0
911802 - Performance Management	0	0	0	1,500	0	0
911803 - Staff Training and skills development	0	0	0	66,500	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,190,020</b>	<b>0</b>	<b>0</b>

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Kassena/Nankana West District - Paga</b>	<b>19,190,020</b>	<b>0</b>	
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>714,000</b>	<b>0</b>	
	56,000	0	
	213,000	0	
	80,000	0	
	365,000	0	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>169,000</b>	<b>0</b>	
	17,000	0	
	122,000	0	
	30,000	0	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>84,000</b>	<b>0</b>	
	4,000	0	
	60,000	0	
	20,000	0	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>115,000</b>	<b>0</b>	
	65,000	0	
	50,000	0	
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>62,000</b>	<b>0</b>	
	20,000	0	
	42,000	0	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>50,000</b>	<b>0</b>	
	20,000	0	
	30,000	0	
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>1,315,000</b>	<b>0</b>	
	3,000	0	
	312,000	0	
	1,000,000	0	
<b>910109 - Supervision and cordination</b>	<b>3,000</b>	<b>0</b>	
	3,000	0	
<b>910111 - DATA COLLECTION</b>	<b>5,000</b>	<b>0</b>	
	5,000	0	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,310,000</b>	<b>0</b>	
	230,000	0	
	300,000	0	
	480,000	0	
	1,300,000	0	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>129,700</b>	<b>0</b>	
	26,700	0	
	103,000	0	



## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910119 - SOCO - Community Investments	7,922,923	0	
	7,922,923	0	
910120 - SOCO - Local Economic Development	701,000	0	
	1,000	0	
	700,000	0	
910121 - SOCO - Youth engagement social cohesion activities	960,000	0	
	960,000	0	
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	0	
	20,000	0	
910202 - Trade Development and Promotion	2,500	0	
	2,500	0	
910204 - Development and management of tourist sites	15,000	0	
	5,000	0	
	10,000	0	
910301 - Extension Services	10,000	0	
	10,000	0	
910302 - Surveillance and Management of Diseases and Pests	7,000	0	
	2,000	0	
	5,000	0	
910304 - Agricultural Research and Demonstration Farms	100,000	0	
	100,000	0	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	15,000	0	
	15,000	0	
910401 - School Feeding operations	15,000	0	
	5,000	0	
	10,000	0	
910402 - Supervision and inspection of Education Delivery	225,000	0	
	20,000	0	
	205,000	0	
910403 - Development of youth, sports and culture	110,000	0	
	10,000	0	
	60,000	0	
	40,000	0	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	250,000	0	
	200,000	0	
	50,000	0	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	17,000	0	
	5,000	0	
	12,000	0	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	24,450	0	
	4,450	0	
	20,000	0	
910601 - Social intervention programmes	536,000	0	
	533,000	0	
	3,000	0	
910602 - Gender empowerment and mainstreaming	5,000	0	
	5,000	0	
910604 - Child right promotion and protection	80,000	0	
	14,000	0	
	10,000	0	
	24,000	0	
	32,000	0	
910605 - Combating domestic violence and human trafficking	52,000	0	
	2,000	0	
	50,000	0	
910701 - Disaster management	170,000	0	
	50,000	0	
	120,000	0	
910801 - Procurement management	58,600	0	
	46,600	0	
	12,000	0	
910803 - Protocol services	115,000	0	
	20,000	0	
	95,000	0	
910804 - Legislative enactment and oversight	130,000	0	
	15,000	0	
	115,000	0	
910805 - Administrative and technical meetings	60,000	0	
	10,000	0	
	50,000	0	
910806 - Security management	115,000	0	
	15,000	0	
	50,000	0	
	50,000	0	
910807 - Support to traditional authorities	80,000	0	
	10,000	0	
	40,000	0	
	30,000	0	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	45,000	0	
	15,000	0	
	30,000	0	
910810 - Plan and budget preparation	276,000	0	
	40,000	0	
	236,000	0	
910901 - Environmental sanitation Management	81,000	0	
	6,000	0	
	75,000	0	
910902 - Solid waste management	345,000	0	
	345,000	0	
910903 - Liquid waste management	15,000	0	
	5,000	0	
	10,000	0	
911001 - Land acquisition and registration	50,000	0	
	20,000	0	
	30,000	0	
911002 - Land use and Spatial planning	37,000	0	
	16,000	0	
	21,000	0	
911003 - Street Naming and Property Addressing System	50,000	0	
	50,000	0	
911004 - Parks and gardens operations	25,000	0	
	5,000	0	
	20,000	0	
911101 - Supervision and regulation of infrastructure development	1,225,000	0	
	6,000	0	
	12,000	0	
	1,207,000	0	
911301 - Treasury and accounting activities	12,000	0	
	12,000	0	
911302 - Internal audit operations	168,848	0	
	73,848	0	
	95,000	0	
911303 - Revenue collection and management	15,000	0	
	15,000	0	
911701 - Data and information dissemination	15,000	0	
	15,000	0	

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

<i>MDA and Standardised Operation</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
911702 - Coordination and Harmonization of data	4,000	0	
	4,000	0	
911801 - Personnel and Staff Management	5,000	0	
	5,000	0	
911802 - Performance Management	1,500	0	
	1,000	0	
	500	0	
911803 - Staff Training and skills development	66,500	0	
	16,500	0	
	50,000	0	
<b>Grand Total</b>	0	0	0
	19,190,020	0	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Kassena/Nankana West District - Paqa</b>	<b>19,190,020</b>	<b>0</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,864,300</b>	<b>0</b>	
	419,300	0	
	250,000	0	
	1,555,000	0	
	1,590,000	0	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>50,000</b>	<b>0</b>	
	<b>390,848</b>	<b>0</b>	
	18,500	0	
	98,848	0	
	273,500	0	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>192,000</b>	<b>0</b>	
	16,000	0	
	56,000	0	
	120,000	0	
<b>70360 Public order and safety n.e.c</b>	<b>170,000</b>	<b>0</b>	
	50,000	0	
	120,000	0	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>625,525</b>	<b>0</b>	
	3,500	0	
	20,000	0	
	602,025	0	
<b>70421 Agriculture cs</b>	<b>1,187,013</b>	<b>0</b>	
	37,000	0	
	22,000	0	
	140,000	0	
	988,013	0	
<b>70451 Road transport</b>	<b>3,895,140</b>	<b>0</b>	
	1,000,000	0	
	2,895,140	0	
<b>70473 Tourism</b>	<b>715,000</b>	<b>0</b>	
	5,000	0	
	10,000	0	
	700,000	0	
<b>70610 Housing development</b>	<b>547,000</b>	<b>0</b>	
	18,000	0	
	242,000	0	
	287,000	0	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>70620 Community Development</b>	<b>678,000</b>	<b>0</b>	
	24,000	0	
	12,000	0	
	74,000	0	
	533,000	0	
	35,000	0	
<b>70630 Water supply</b>	<b>520,000</b>	<b>0</b>	
	300,000	0	
	220,000	0	
<b>70721 General Medical services (IS)</b>	<b>954,119</b>	<b>0</b>	
	9,450	0	
	32,000	0	
	912,669	0	
<b>70740 Public health services</b>	<b>441,000</b>	<b>0</b>	
	11,000	0	
	430,000	0	
<b>70980 Education n.e.c</b>	<b>5,005,075</b>	<b>0</b>	
	35,000	0	
	260,000	0	
	485,000	0	
	2,925,075	0	
	1,300,000	0	
<b>71090 Social protection n.e.c.</b>	<b>5,000</b>	<b>0</b>	
	5,000	0	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>19,190,020</b>	<b>0</b>	

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Kassena/Nankana West District - Paga</b>	19,190,020	0	
<b>70111</b> Exec. & leg. Organs (cs)	3,864,300	0	
<b>70112</b> Financial & fiscal affairs (CS)	390,848	0	
<b>70133</b> Overall planning & statistical services (CS)	192,000	0	
<b>70360</b> Public order and safety n.e.c	170,000	0	
<b>70411</b> General Commercial & economic affairs (CS)	625,525	0	
<b>70421</b> Agriculture cs	1,187,013	0	
<b>70451</b> Road transport	3,895,140	0	
<b>70473</b> Tourism	715,000	0	
<b>70610</b> Housing development	547,000	0	
<b>70620</b> Community Development	678,000	0	
<b>70630</b> Water supply	520,000	0	
<b>70721</b> General Medical services (IS)	954,119	0	
<b>70740</b> Public health services	441,000	0	
<b>70980</b> Education n.e.c	5,005,075	0	
<b>71090</b> Social protection n.e.c.	5,000	0	
<b><i>Grand Total</i></b>	0	0	0
	19,190,020	0	