



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

NADOWLI-KALEO



The Nadowli-Kaleo District Assembly held its Third Ordinary Session on the 29th October, 2024 and approved the 2025 District Composite Budget as a working Document for the 2025 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,289,789.18	GH¢8,554,021.49	GH¢23,644,826.01

Total Budget GH¢39,488,636.68


HON. BRAIMAH YAKUBU

(PRESIDING MEMBER)

31/10/2024


ABDULAI SAFIA

(DISTRICT COORDINATING DIRECTOR)

31/10/2024

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Nadowli-Kaleo District Assembly was carved from the then Nadowli District Assembly in 2012 by L.I 2101. It is predominantly rural with 80.9% and 19.1% of communities being rural and urban respectively. The administrative capital of the District is Nadowli

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

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

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

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

Population Structure

The 2021 Population and Housing Census estimated the population of the District to be 77,057, accounting for 8.5 percent of the population of the Upper West Region. About 48.0 percent (36,993) of the population are Males while 52.0 percent (40,064) are Females with a male/female ratio of 1:1.1. The proportion of population of Eighteen Years (18) and above represents 56.5% of the District's population while 36.7% are aged between Zero to Fourteen (0-14) years. 56.1% are aged between Fifteen to Sixty-four (15-64) years while 7.2% are Sixty-five (65) years and over. National Health Insurance Scheme coverage is 87% of the population. Compared to the 2010 census figure of 67,070, it indicates a growth rate of 1.3% per annum.

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

- **Agriculture**

The District Economy dominated by Agriculture accounting for about 85% of the labour force mostly engaged in subsistence farming practices with estimated growth of 2.1%. The District has Thirteen (13) Extension and Five (5) Veterinary Officers. Ninety-seven percent

(97%) of land is communal ownership while three percent (3%) is leased hold. Millet, Cowpea and Yam, Maize, Rice, Sorghum, Groundnut are the major food Crops cultivated while Cashew, Mango, Shea, Tigerut and Dawadawa are main non-Traditional cash crops.

- **Road Network**

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

- **Energy**

The district currently has electricity coverage of about thirty-seven (37%). Energy is a prerequisite for both social and economic development such as carpentry, blacksmithing, welding, vulcanizing, fitting and agro processing (Shea butter and groundnut extraction). The Nadowli-Kaleo District has recognized that extension of electricity to many communities would greatly improve the energy situation and quality of life of the people. A high percentage of communities with electricity will position the District to benefit adequately from the Government's flagship industrial transformation agenda, One District One Factory Policy. This no doubt will generate massive employment for the teeming youth. Per the MTDP, the district plans to extend the national grid to more communities in the district in the near future. This is expected to help create businesses to provide employment thereby reducing the migration of the youth to the south in search of non-existing jobs.

Fire wood is the major source of energy for cooking for a large proportion of households in the district. About 82% of households used firewood / charcoal for cooking. This has resulted in the cutting of Economic trees such as shea trees for domestic fuel.

- **Health**

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

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

The District is zoned into Eight (8) Sub-Districts, eleven (11) Health centers (with 4 being CHAG facilities) and thirty-four (34) CHPS Zones which offer Public Health Services in the District. Despite efforts being made in terms of infrastructure in the health sector, there is still the need for more CHPS compounds as well as furnishing existing ones.

- **Education**

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

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

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

- **Market Centres**

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

- **Water and Sanitation**

The District in terms of water is currently served by small towns and rural water systems, which are owned and managed by communities through their Water and Sanitation Management Team (WSMT).

The district also has a total of about 549 of point sources in the communities. Out of these 549 boreholes 466 are functional and 83 are non-functional and need rehabilitation and 5 unprotected Hand Dug Well.

Open Defecation Free (ODF) Coverage

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

- **Tourism**

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

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

- **Environment**

Human activities particularly annual routine bush burning, indiscriminate tree felling for fuel wood, charcoal and other purposes and poor animal husbandry practices have led to decreasing the vegetation cover and increasing soil erosion and depletion of soil fertility. Inappropriate farming practices, sand and gravel winning have increased land degradation. Farming along and in watercourses has also resulted in the silting of water bodies like dams and ponds and destruction of vegetation protecting the water bodies.

Key Issues/Challenges

- inadequate Revenue generation at the sub-structures.
- Inadequate Human Resource, infrastructure and logistics for quality teaching and learning.
- Inadequate Motor bike for outreach service and Inadequate health infrastructure
- Poor condition and inadequate access roads.
- Low use of modern farm technology and inadequate logistics to officers
- Low attention to the development of tourism at the local level.

Key Achievements in 2024

- ▶ Constructed 1no. CHPS Compound and Supplied 2no. Wooden Beds, 2no. Double Mattresses, 4no. Writing Tables, 4no. Chairs, 12no. Bed sheets, 1no. Delivery Bed at Nator-Duori
- ▶ Construction 1no. 6unit Lockerable Market stores at Naro and Nanvilli.
- ▶ Construction and furnishing of 1no. 3unit JHS classroom block, 120 dual desks, 5 writing tables, 5 sitting chairs and 1 set of stuffing chairs at Takpo-Tuori
- ▶ Supplied 192 8-Meter low tension poles District wide
- ▶ Furnished the District Assembly Conference Hall at Nadowli
- ▶ Procured 4No. Motorbikes to Health, Environmental Health, Social Welfare & Community development and Agric Departments
- ▶ Re-wired of Neo-Natal Centre at Nadowli District Hospital

Constructed 1no. CHPS Compound at Nator-Duori



Construction and furnishing of 1no. 3unit JHS classroom block at Takpo-Tuori

Construction 1no. 6unit Lockerable Market stores at Naro and Nanvilli



Supplied 192 8-Meter low tension poles District wide



Furnished the District Assembly Conference Hall at Nadowli



Procured 4No. Motorbikes to Health, Environmental Health, Social Welfare & Community



Revenue and Expenditure Performance

The Revenue and Expenditure performance of the district with emphasis on actual performance for 2022, 2023 and as at August, 2024

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	81,189.68	43,966.00	120,000.00	127,853.50	190,820.80	168,122.00	76.14
Fees	20,495.99	31,546.50	45,591.95	42,434.00	41,198.40	44,060.50	106.90
Fines	2,500.00	0.00	200.00	160.00	192.00	0.00	0.00
Licences	28,300.00	49,503.92	103,411.18	130,781.25	185,552.00	178,127.92	95.99
Land	20,217.50	31,223.26	30,500.00	26,705.28	8,205.60	1,310.00	15.96
Rent	3,000.00	2,170.00	8,000.00	8,900.00	5,100.00	5,595.00	109.71
Investment	51,000.00	33,453.13	-	-	-	0.00	-
Total	207,703.13	198,462.04	307,703.13	336,834.03	431,068.80	397,295.42	92.16

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	207,703.13	198,462.04	307,703.13	336,834.03	431,068.80	397,295.42	92.1
Compensation Transfer	2,019,351.74	3,464,543.21	2,944,485	4,947,084.94	3,873,075.75	4,313,372.08	111.3
Goods and Services Transfer	605,271.00	1,482,876.19	3,812,979.14	1,139,154.93	93,500.00	0.00	
Assets Transfer	3,863,630.08	1,345,265.74	8,223,525.05	2,027,601.72	30,000.00	3,362,689.9	21.05
DACF	3,848,354.37	1,415,093.37	4,000,000.00	900,967.50	4,000,000.00	780,588.06	195.14
DACF-RFG	1,189,707.00	1,145,438.42	2,301,591.00		1,447,586.00	1,795,341.00	124.02
DACF-MP	480,000.00	521,077.15	478,123.86	439,657.72	1,100,000.00	709,214.41	64.47
DACF-PWD	590,000.00	368,063.85	590,000.00	249,677.97	600,000.00	265,128.71	44.1
UNICEF	114,098.00	-	177,445.00		125,000.00	45,000.00	36
GPSNP	150,000.00	-	150,000.00	50,000.00	150,000.00	182,264.80	72.9
RING 11	-	-	764,400.00	68,982.90	1,512,872.05	235,035.3	15.5
MAG	76,797.79	89,267.86	118,197.00	118,197.24	-	-	-
SOCO	0.00	-	3,224,442.20	1,157,334.00	13,224,107.00	2,972,277.75	22.47
Total	2,600,602.79	2,123,847.28	7,804,199.06	2,083,849.83	26,252,209.60	5,939,399.098	379.46

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,019,351.74	3,464,543.21	2,944,485.00	5,044,903.16	3,873,075.75	4,313,372.08	111.36
Goods and Service	3,032,844.43	1,482,876.19	3,812,979.14	1,139,154.93	6,410,761.50	722,807.7	11.37
Assets	3,863,630.08	1,345,265.74	8,223,525.05	2,027,601.72	15,968,372.80	3,362,689.9	21.06
Total	8,915,826.25	6,292,685.14	14,980,989.19	8,211,118.81	26,252,209.60	8,398,869.68	32.06

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

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

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		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Enhanced community engagement and participation	Increase citizen participation in the decision-making process	Number of popular participation engagements organized	4	3	4	3	4	3	4	4	4	4
Increased local revenue generation (sub structures)	Involve rate payers in revenue generation	Number of engagements of rate payers in revenue generation	3	2	3	1	3	3	4	4	4	4
Improved Environmental Sanitation and hygiene	Reduce open defecation	Number of communities declared ODF	20	18	30	13	20	18	20	20	20	20
Increased in crop yields and productivity	Increase agricultural productivity and ensure food security	Number of small holders' farmers trained on modern farming technologies	700	710	700	690	800	800	800	800	800	800
Enhanced community engagement and participation	Increase citizen participation in the decision-making process	Number of popular participation engagements organized	4	3	4	1	4	4	4	4	4	4

Increased local revenue generation (sub structures)	Involve rate payers in revenue generation	Number of engagements of rate payers in revenue generation	3	2	3	1	3	4	4	4	4	4
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Revenue Mobilization Strategies

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

The Local Government Act 926, 2016 section 124 describes the Revenue of District Assemblies. Part (1) states that the Revenues of a District Assembly comprise of Decentralized Transfers, Internally Generated Funds (IGF) and Donations and Grants. However, Section 124 part 3 spells out what constitutes Internally Generated Funds. This includes funds from the following sources: Licenses, Fees and Miscellaneous charges, Taxes, Investment Income and Rates.

These revenue sources have been further broken into Rates, Lands and Royalties, License (Business Operating Permit-BOP), Fees, Fines, Penalties and Forfeits, Rent and Investment.

Rates

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

Land

This revenue consists of development permit acquisition and approval fees. The Assembly through Radio Programs will educate the Public on the need to secure building permits before building. The Assembly, through its Physical planning department, will facilitate easy acquisition and remove as many bottle necks as possible that discourage people from acquiring building permits.

Licenses

This is made up of permits granted to businesses operating in the district annually. The Assembly will educate and encourage businesses to acquire and renew their permits as well as smoothen the process of acquisition. The Assembly will organize business development forum for all registered businesses and build Capacity of revenue collectors.

Rent

This revenue line is made up of rent accrues to assembly properties. Assembly intends to update its database on rent revenue items. The assembly intends to ensure that occupants of Assembly bungalows pay monthly rent, ensure payment of rent in satellite markets stalls and publicize the Assembly stalls for people to rent for their programs.

Fees and Fines

It includes items such as marriage fees, market tolls, car parks, environmental sanitation fines and others. Assembly shall Gazette its Fee Fixing Resolution and other bye laws. The assembly intends to intensify environmental hygiene practices and ensure people who break the law are fined. Also markets tolls will be intensified across all weekly market centres in the district.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total of thirty-three staff (33) are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers).

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and DACF- Responsive Factor Grant.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staffs delivering the sub-programme are seventeen (17) with funding from government (GoG transfers, DACF, DP) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, Quasi Institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations and the General Public.

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly Management meetings Organised	Number of quarterly meetings held	3	3	4	4	4	4
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings						

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance	Procurement of office equipment and logistics (GOG Assets)
Administrative and technical meetings	
Security management	
Procurement management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	109	92.16	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	Procurement of office equipment and logistics
Revenue collection and management	
Internal audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, two (2) staff are available to carry out the implementation of the sub-programme with funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, the Local Government Service Secretariat and the public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	2	1	2	2	2	2
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	0	4	4	4	4
Salary Administration	Number of Monthly validation ESPV	12	9	12	12	12	12

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

Standardized Operations	Standardized Projects
Procurement of office supplies and Consumables	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

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

The main sub-program operations include.

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly		Before 31 st October	Before 31 st October	Before 31 st October	Before 30 th October	Before 31 st October
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	1	4	4	4	4
	Annual Progress Reports submitted to NDPC by	30th January	30th January	30th January	30th January	30th January	30th January
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Social Accountability meetings held	Number of Town Hall meetings organized	1	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	Procurement of office equipment and logistics
Plan and budget preparation	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The efforts of this sub-programme are, however, constrained and challenged by inadequate logistics to the Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of Statutory subcommittee meeting held	3	2	4	4	4	4
Build capacity of Area Councils annually	Number of training workshop organized	1	4	4	4	4	4

Renovation of Area Councils	Number of area council	0	2	3	3	3	3
	Renovated						

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	
Official/National Celebrations	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

A total staff strength of Eighteen (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule Two departments will deliver this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District.
- Promoting entrepreneurship among the youth.

Budget Sub- Programme Description

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

Key sub-program operations include.

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

Organizational units delivering the sub-programme include the Ghana Education Service, National Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF and Assembly's Internally Generated Funds.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	5	5	5	5
	Number of school furniture supplied	1000	1500	2000	2000	2000	2000
Organize quarterly DEOC meeting	Number of meetings organized	2	4	4	4	4	4
Improve in Development of youth, sports and culture	Number of Football Field upgraded	0	1	2	2	2	2
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of schools participating in STME programmes	3	3	5	10	10	10

Table 15: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/National Celebrations	Renovation of 3-unit classroom block at Janguasi, Kanyinguasi, Ombo and Sampina
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 2No. 6 Unit Primary School Block at Loho and Kahaa
Development of youth, sports and culture	Purchase of 2000 No. furniture for basic schools
Supervision and inspection of Education Delivery	Upgrading Of 2no Football Field at St. Augustine SHS at Charikpong-Saan and Sombo

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District.

Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the work of health centres, posts and community-based health workers and facilitates, collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, Malaria among others. The sub-program operations include.

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

The sub-programme would be delivered through the offices of the District Health Directorate and would be funded with GoG transfers, Donor Support, DACF and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve access to Health care delivery	Number health facilities provided/supported	3	2	5	5	5	5
Organize and sustain immunization for all children under 2	Number of infants immunized	3000	3500	4000	4000	4000	4000

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

Standardized Operations	Standardized Projects
Public Health services	Construction of 1No. Mothers' Hostel with Gender Friendly Sanitary Facilities and Beddings at District Hospital
District response initiative (DRI) on HIV/AIDS and Malaria	Construction and furnishing of 1No. Kitchen at the Nadowli Kaleo Hospital
Disease Surveillance/ health promotion	Construction And Furnishing Of 1no. 3bedroom Bangalow at Nadowli Hospital
Multi-Sectoral Nutrition and Resilience Activities	Construction and furnishing of 1No. Isolation Centre at District Hospital

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to.

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

Budget Sub- Programme Description

Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

The Social Welfare and Community Development department is responsible for this sub-programme. It is tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban areas in the District.

Major services to be delivered include.

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

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

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

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

Table 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 PWD beneficiaries supported	150	160	200	200	200	200
	Number Disability Management committee meetings organised	3	2	4	4	4	4
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	25	22	50	50	50	50
	Number of public education on gov’t policies, programs and topical issues	12	12	20	20	20	20
Social Protection programme (LEAP) improved annually	Number of LEAP beneficiaries supported	4800	4500	5000	5000	5000	5000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Child Right Promotion and Protection	
Gender Related Activities	
Information, Education and Communication	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include.

- Legalization of registered Births and Deaths
- Storage and management of births and deaths register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the District Birth and Death Registry with funds from GoG transfers.

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

The table indicates the main output, its indicators and projections by which the District Assembly measures the performance of this sub-programme.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	Number of birth registration certificate issued	1200	1180	2000	2000	2000	2000
Issuance of Burial Permits	No. of burial permits issued to the public	50	60	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and Death Registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Improve access to improved and reliable environmental sanitation services.

Budget Sub- Programme Description

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

The sub-program operations include.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Conduct community- led total sanitation programmes.
- Carry out open defecation free activities.

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

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enforce sanitation regulations	Number of individuals / households prosecuted	15	10	20	20	20	20
Improved environmental sanitation	Number food vendors tested and certified	100	120	200	200	200	200
	Number of disposal site created	2	2	3	3	3	3
	No of communities declared open defecation free.	18	13	20	20	20	20

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

Standardized Operations	Standardized Projects
Community Led Total sanitation (CLTS) Implementation within the District	Complete engineered Land fill site at Serekpere
Dislodging of 5 no KVIPs	
Conduct inspection in all food and drinking premises monthly.	
Procurement of sanitary tools.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide the requisite infrastructural development of the District for quality services delivery.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road networks.

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the setting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues. This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry.

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory meetings convened	Number of meetings organized	4	3	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	10	10	10	10
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	0	0	5	5	5	5
Street Addressed and Properties numbered	Number of properties numbered	2200	2000	3000	3000	3000	3000

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

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Administrative and technical meetings	
Conduct Field Monitoring on new Physical Development	
Data Collection	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under this sub-programme reforms, including feeder road construction and rehabilitation as well as rural housing and water programmes, are adequately addressed.

The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme.

The sub-program operations include:

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	150	120	200	200	200	200
	Number of boreholes drilled mechanized	2	2	10	10	10	10
Maintenance of feeder roads.	Kilometres of feeder roads reshaped	20	15	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction and Completion of 6No. 6unit Lockable Market Stalls at Naro, Nanville, Jang, Nator, Nadowli Central Market and Tangasia
Monitoring and evaluation of programmes and projects	Construction of 1No.Urinal (Area Councils)
Maintenance of street lights	Supply of 350 NO. Treated 8-meter Amber LV Power Utility Poles within Nadowli/Kaleo District.
Procurement of office supplies and Consumables	Construction of small town water
	Sport improvement on Feeder Roads, Naro-Duong and Loho Junction Nabuku
	Rehabilitation of Goli-Kaabogu Feeder Road 3.35KM
	Construction of 6 No. Culvet within Nadowli/Kaleo District.
	Rehabilitation of 3.50KM of Kpaala-Kuuri Feeder Road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

The main objective of the sub-programme is to facilitate the implementation of policies on trade, industry and tourism in the District

Budget Sub- Programme Description

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

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

The main sub-program operations include;

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would benefit the unemployed youth, SME's and the public.

The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeships, transport and inadequate funding, among others.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans' groups to sharpen skills annually	Number of groups and people trained	20	18	30	30	30	30
Legal registration of small businesses facilitated annually	Number of small businesses registered	45	43	50	50	50	50
Promote local tourism and develop available and potential sites to meet acceptable standards	Number of tourist site developed	0	0	2	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Procurement of office supplies and Consumables	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthened farmer-based organizations and women farmer groups	Number of farmers trained	710	690	800	800	800	800
	Number of women train and supported	300	300	400	400	400	400
Increased cash crops production	Number of farmers trained on cash crop management	600	590	700	700	700	700
Quality and quantity of livestock production increase annually	Number of livestock farmers trained animal disease management, breeds	200	180	300	300	300	300

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

Standardized Operations	Standardized Projects
Extension Services	
Agricultural Research and Demonstration Farms	
Green Economy Activities	
Surveillance and Management of Diseases and Pests	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The table indicates the main output, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Build Capacity to manage and minimize disaster improve annually	Number of bush fire volunteers trained	45	48	60	60	60	60
Support victims of disaster	Number of victims supplied with relief items	0	0	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	25	23	50	50	50	50
Re-afforestation	Number of seedlings developed and distributed	3000	3500	4000	4000	4000	4000

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

Standardized Operations	Standardized Projects
Development and management of tourist sites	
Procurement of office supplies and Consumables	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 3 Unit Classroom block with office, store and staffroom, 4-seater KVIP and 2-Unit urinal at Korinyiri		58%	275,035.86	95,733.50	179,302.36	180,000.00			
2		Construction of 1No. 3 Unit Classroom block with office, store and staffroom, 4-seater KVIP and Urinal at Chaang		65%	198,809.50	97,442.85	101,366.65	120,000.00			
3		Construction of 1No. CHPS, 4-seater KVIP and 2-Unit urinal Papu		70%	178,496.00	127,479.00	51,017.00	100,000.00			

4	Siting, Drilling and Mechanization Of 2no. Boreholes With 2500 Litre Capacity Tank Mounted on An Elevated Concrete Stand at Takpo- Tuori and Nator-Duori		70%	254,716.00	0.00	254,716.00	300,000.00			
5	Construction Of 2no. 6-Unit Lockable Market Stalls at Naro and Nanville		90%	1,424,928.35	1,134,659.56	290,268.79	2,412,500.00			
6	Construction Of 1no. 3unit JHS Classroom Block With 1no. 4unit KVIP Toilet, 1no. 2unit Urinal, 1no.2unit Changing Room, And Supply Of 120 No. Dual Desks, 5no. Writing Tables, Chairs, 1 Set of Stouffing Chairs at Takpo-Tuori		65%	874,425.29	443,537.30	430,887.99	450,000.00			

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

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction and Completion of 6No. 6unit Lockable Market Stalls at Naro, Nanville, Jang, Nator, Nadowli Central Market and Tangasia	Construction and Completion of 6No. 6unit Lockable Market Stalls at Naro, Nanville, Jang, Nator, Nadowli Central Market and Tangasia	SOCO	2,412,500.00	
2	Rehabilitation of Goli-Kaabogu Feeder Road 3.35KM	Rehabilitation of Goli-Kaabogu Feeder Road 3.35KM	GPSNP	700,000.00	
3	Construction and furnishing of 1No. Police post at Takpo	Construction and furnishing of 1No. Police post at Takpo	DACF-RFG	645,000.00	
4	Supply of 350 NO. Treated 8-meter Amber LV Power Utility Poles within Nadowli/Kaleo District.	Supply of 350 NO. Treated 8-meter Amber LV Power Utility Poles within Nadowli/Kaleo District.	DACF-RFG	500,000.00	
5	Construction of 1No.Urinal (Area Councils)	Construction of 1No.Urinal (Area Councils)	IGF	90,524.45	
6	Construction of 5No. 3-Unit JHS Block with ancillary facilities at Dpopare, Nanga, Kpaala, Gbierung and Siiru	Construction of 5No. 3-Unit JHS Block with ancillary facilities at Dpopare, Nanga, Kpaala, Gbierung and Siiru	SOCO	1,200,000.00	
7	Construction and furnishing of 3No. CHPS (2 wooden beds, 2double mattress) at Nator-Duori, Kaluri and Gbierung	Construction and furnishing of 3No. CHPS (2 wooden beds, 2double mattress) at Nator-Duori, Kaluri and Gbierung	SOCO	1,295,682.69	
8	Construction and furnishing of 1No. Kitchen at the Nadowli Kaleo Hospital	Construction and furnishing of 1No. Kitchen at the Nadowli Kaleo Hospital	DACF-RFG	550,000.00	
9	Updrading Of 2no Football Field at St. Augustine SHS at Charikpong-Saan and Sombo	Updrading Of 2no Football Field at St. Augustine SHS at Charikpong-Saan and Sombo	SOCO	450,000.00	
10	Rehabilitation of Small Earth Dam at Gbankor	Rehabilitation of Small Earth Dam at Gbankor	GPSNP	700,000.00	

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	7,289,789		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	28,000	754,000		
161002 2.5 Maintain gntc diversity of seeds, plants, animals & wild sps	0	10,000		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	15,000	110,000		
430102 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,595,122		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,690,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,511,474		
551103 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	25,000	685,440		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	7,500	7,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	423,934		
640101 Improve human capital development and management	48,000	98,000		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	39,347,137	102,025		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	18,000	8,161,386		
740101 8.2 ach hydr levs of econ prod thro divers, tech & inno	0	1,600,000		
751101 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	60,000		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,389,966		
Grand Total ¢	39,488,637	39,488,637	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
382 01 02 001 30 Central Administration, Sub-Metros Administration, Sub 1	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IMPROVE REVENUE MOBILIZATION (NADOWLI AREA COUNCIL)	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
382 01 02 002 30 Central Administration, Sub-Metros Administration, Sub 2	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IMPROVE REVENUE MOBILIZATION (CHRIKONG AREA COUNCIL)	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
382 01 02 003 30 Central Administration, Sub-Metros Administration, Sub 3	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IMPROVE REVENUE MOBILIZATION (SOMBO AREA COUNCIL)	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
382 01 02 004 30 Central Administration, Sub-Metros Administration, Sub 4	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IMPROVE REVENUE MOBILIZATION (JANG AREA COUNCIL)	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
382 01 02 005 30 Central Administration, Sub-Metros Administration, Sub 5	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IMPROVE REVENUE MOBILIZATION (SANKANA AREA COUNCIL)	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
382 01 02 006 30 Central Administration, Sub-Metros Administration, Sub 6	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IMPROVE REVENUE MOBILIZATION (TAKPO AREA COUNCIL)	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
382 01 02 007 30 Central Administration, Sub-Metros Administration, Sub 7	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IMPROVE REVENUE MOBILIZATION (KALEO AREA COUNCIL)	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

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>
382 02 00 001 30		39,347,136.50	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0002 RING II REVENUE PROJECTION				
China		523,850.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	523,850.00	0.00	0.00	0.00
<i>Output</i>	0003 SOCO REVENUE PROJECTION				
China		19,749,750.06	0.00	0.00	0.00
1311018	World Bank	19,749,750.06	0.00	0.00	0.00
<i>Output</i>	0004 DACF REVENUE PROJECTION				
Ghana Education Trust Fund (GetFund)		4,000,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,000,000.00	0.00	0.00	0.00
<i>Output</i>	0005 GOG REVENUE PROJECTION				
Ghana Education Trust Fund (GetFund)		7,249,255.69	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,249,255.69	0.00	0.00	0.00
<i>Output</i>	0006 MP REVENUE PROJECTION				
Ghana Education Trust Fund (GetFund)		1,100,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,100,000.00	0.00	0.00	0.00
<i>Output</i>	0007 PWD REVENUE PROJECTION				
Ghana Education Trust Fund (GetFund)		600,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	600,000.00	0.00	0.00	0.00
<i>Output</i>	0008 DACR-RFG REVENUE PROJECTION				
Ghana Education Trust Fund (GetFund)		2,645,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,595,000.00	0.00	0.00	0.00
<i>Output</i>	0009 GPSNP REVENUE PROJECTION				
China		2,866,658.50	0.00	0.00	0.00
1311018	World Bank	2,866,658.50	0.00	0.00	0.00
<i>Output</i>	0010 IGF REVENUE PROJECTION				
Development Levy		214,332.72	0.00	0.00	0.00
1412015	Royalties	8,615.88	0.00	0.00	0.00
1413001	Property Rate	200,361.84	0.00	0.00	0.00
1415002	Ground Rent	5,355.00	0.00	0.00	0.00
Official Liquidation Fees		238,087.93	0.00	0.00	0.00
1422153	Business Licence	194,829.60	0.00	0.00	0.00
1423001	Markets Tolls	43,258.33	0.00	0.00	0.00
General Negligence Related Fines		201.60	0.00	0.00	0.00
1430015	Fines	201.60	0.00	0.00	0.00
<i>Output</i>	0011 UNICEFI REVENUE PROJECTION				
China		100,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	100,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
<i>Output</i>	0012 MAG REVENUE PROJECTION				
	China	60,000.00	0.00	0.00	0.00
	1311005 Canada	60,000.00	0.00	0.00	0.00
	382 06 00 001 30	25,000.00	0.00	0.00	0.00
	Agriculture, ,				
<i>Objective</i>	551103 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				
<i>Output</i>	0003 GOG GOODS AND SERVICES				
	Ghana Education Trust Fund (GetFund)	25,000.00	0.00	0.00	0.00
	1331009 Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
	382 07 01 001 30	15,000.00	0.00	0.00	0.00
	Physical Planning, Office of Departmental Head,				
<i>Objective</i>	240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				
<i>Output</i>	0003 GOG GOODS AND SERVICES				
	Ghana Education Trust Fund (GetFund)	15,000.00	0.00	0.00	0.00
	1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
	382 08 01 001 30	28,000.00	0.00	0.00	0.00
	Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i>	160804 1.4 ens tht the poor & vuln hv eq'l rgts to econ rcss				
<i>Output</i>	0003 GOG GOODS AND SERCISES				
	Ghana Education Trust Fund (GetFund)	28,000.00	0.00	0.00	0.00
	1331009 Goods and Services- Decentralised Department	28,000.00	0.00	0.00	0.00
	382 10 01 001 30	18,000.00	0.00	0.00	0.00
	Works, Office of Departmental Head,				
<i>Objective</i>	720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				
<i>Output</i>	0002 GOG GOODS AND SERCISES				
	Ghana Education Trust Fund (GetFund)	18,000.00	0.00	0.00	0.00
	1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
	382 18 01 001 30	48,000.00	0.00	0.00	0.00
	Human Resource, Human Resource, Human Resource Management				
<i>Objective</i>	640101 Improve human capital development and management				
<i>Output</i>	0002 GOG GOODS AND SERVICES				
	Ghana Education Trust Fund (GetFund)	48,000.00	0.00	0.00	0.00
	1331009 Goods and Services- Decentralised Department	48,000.00	0.00	0.00	0.00
	382 19 01 001 30	7,500.00	0.00	0.00	0.00
	Statistics, Statistics, Statistics				
<i>Objective</i>	560804 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i>	0002 GOG GOODS AND SERVICES				
	Ghana Education Trust Fund (GetFund)	7,500.00	0.00	0.00	0.00
	1331009 Goods and Services- Decentralised Department	7,500.00	0.00	0.00	0.00
Grand Total		39,488,636.50	0.00	0.00	0.00

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>
Nadowli District - Nadowli	0	0	0	39,488,637	39,488,637	7,289,789
Management and Administration	0	0	0	7,923,494	7,923,494	4,120,847
	0	0	0	4,135,813	4,135,813	4,080,313
	0	0	0	266,573	266,573	40,533
	0	0	0	300,000	300,000	
	0	0	0	1,520,000	1,520,000	
	0	0	0	94,000	94,000	
	0	0	0	1,557,107	1,557,107	
	0	0	0	50,000	50,000	
Social Services Delivery	0	0	0	13,815,578	13,815,578	1,436,169
	0	0	0	1,464,169	1,464,169	1,436,169
	0	0	0	90,524	90,524	
	0	0	0	800,000	800,000	
	0	0	0	810,000	810,000	
	0	0	0	600,000	600,000	
	0	0	0	279,410	279,410	
	0	0	0	100,000	100,000	
	0	0	0	8,721,474	8,721,474	
	0	0	0	950,000	950,000	
Infrastructure Delivery and Management	0	0	0	14,483,243	14,483,243	821,891
	0	0	0	854,891	854,891	821,891
	0	0	0	95,524	95,524	
	0	0	0	850,000	850,000	
	0	0	0	2,566,659	2,566,659	
	0	0	0	8,471,169	8,471,169	
	0	0	0	1,645,000	1,645,000	
Economic Development	0	0	0	3,206,322	3,206,322	910,882
	0	0	0	935,882	935,882	910,882
	0	0	0	760,000	760,000	
	0	0	0	60,000	60,000	
	0	0	0	150,440	150,440	
	0	0	0	300,000	300,000	
	0	0	0	1,000,000	1,000,000	
Environmental and Sanitation Management	0	0	0	60,000	60,000	
	0	0	0	60,000	60,000	
Grand Total	0	0	0	39,488,637	39,488,637	7,289,789

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nadowli District - Nadowli	0	0	0	39,488,637	39,488,637	7,289,789
Management and Administration	0	0	0	7,923,494	7,923,494	4,120,847
SP1.1: General Administration	0	0	0	7,567,655	7,567,655	3,972,533
21 Compensation of employees [GFS]	0	0	0	3,972,533	3,972,533	3,972,533
211 Child Education Grant (Foreign Mission)	0	0	0	3,972,533	3,972,533	3,972,533
21110 Established Post	0	0	0	3,931,999	3,931,999	3,931,999
21111 Non Established Post	0	0	0	40,533	40,533	40,533
22 Use of goods and services	0	0	0	2,685,122	2,685,122	
221 Vehicle Registration	0	0	0	2,685,122	2,685,122	
22101 Value Books	0	0	0	103,750	103,750	
22105 Vehicle Registration	0	0	0	331,332	331,332	
22107 Training, Seminar and Conference Cost	0	0	0	240,040	240,040	
22112 Emergency Services	0	0	0	2,010,000	2,010,000	
27 Social benefits [GFS]	0	0	0	540,000	540,000	
273 Employer Social Benefits in Cash	0	0	0	540,000	540,000	
27311 Employer Social Benefits in Cash	0	0	0	540,000	540,000	
28 Other expense	0	0	0	330,000	330,000	
282 Dividend Paid By SOEs	0	0	0	330,000	330,000	
28210 Dividend Paid By SOEs	0	0	0	330,000	330,000	
31 Non Financial Assets	0	0	0	40,000	40,000	
311 WIP - Laboratories	0	0	0	40,000	40,000	
31122 Sports Equipment	0	0	0	40,000	40,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	102,025	102,025	
22 Use of goods and services	0	0	0	52,025	52,025	
221 Vehicle Registration	0	0	0	52,025	52,025	
22101 Value Books	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	37,025	37,025	
27 Social benefits [GFS]	0	0	0	50,000	50,000	
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	59,324	59,324	51,824
21 Compensation of employees [GFS]	0	0	0	51,824	51,824	51,824
211 Child Education Grant (Foreign Mission)	0	0	0	51,824	51,824	51,824
21110 Established Post	0	0	0	51,824	51,824	51,824
22 Use of goods and services	0	0	0	7,500	7,500	
221 Vehicle Registration	0	0	0	7,500	7,500	
22112 Emergency Services	0	0	0	7,500	7,500	
SP1.5: Human Resource Management	0	0	0	194,490	194,490	96,490
21 Compensation of employees [GFS]	0	0	0	96,490	96,490	96,490
211 Child Education Grant (Foreign Mission)	0	0	0	96,490	96,490	96,490
21110 Established Post	0	0	0	96,490	96,490	96,490

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	98,000	98,000	
221 Vehicle Registration	0	0	0	98,000	98,000	
22101 Value Books	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
Social Services Delivery	0	0	0	13,815,578	13,815,578	1,436,169
SP2.1 Education, youth & Sports Services	0	0	0	6,690,000	6,690,000	
22 Use of goods and services	0	0	0	390,000	390,000	
221 Vehicle Registration	0	0	0	390,000	390,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	330,000	330,000	
28 Other expense	0	0	0	300,000	300,000	
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	
31 Non Financial Assets	0	0	0	6,000,000	6,000,000	
311 WIP - Laboratories	0	0	0	6,000,000	6,000,000	
31112 WIP - Laboratories	0	0	0	4,550,000	4,550,000	
31113 Perimeter Protection/ Fence	0	0	0	450,000	450,000	
31131 Fuel Tanks	0	0	0	1,000,000	1,000,000	
SP2.2 Public Health Services and Management	0	0	0	4,511,474	4,511,474	
22 Use of goods and services	0	0	0	190,000	190,000	
221 Vehicle Registration	0	0	0	190,000	190,000	
22101 Value Books	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22112 Emergency Services	0	0	0	70,000	70,000	
28 Other expense	0	0	0	300,000	300,000	
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	
31 Non Financial Assets	0	0	0	4,021,474	4,021,474	
311 WIP - Laboratories	0	0	0	4,021,474	4,021,474	
31112 WIP - Laboratories	0	0	0	4,021,474	4,021,474	
SP2.3 Social Welfare and Community Development	0	0	0	1,353,428	1,353,428	599,428
21 Compensation of employees [GFS]	0	0	0	599,428	599,428	599,428
211 Child Education Grant (Foreign Mission)	0	0	0	599,428	599,428	599,428
21110 Established Post	0	0	0	599,428	599,428	599,428
22 Use of goods and services	0	0	0	164,000	164,000	
221 Vehicle Registration	0	0	0	164,000	164,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	126,000	126,000	
22112 Emergency Services	0	0	0	13,000	13,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	590,000	590,000	
282 Dividend Paid By SOEs	0	0	0	590,000	590,000	
28210 Dividend Paid By SOEs	0	0	0	590,000	590,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,260,675	1,260,675	836,741
21 Compensation of employees [GFS]	0	0	0	836,741	836,741	836,741
211 Child Education Grant (Foreign Mission)	0	0	0	836,741	836,741	836,741
21110 Established Post	0	0	0	836,741	836,741	836,741
22 Use of goods and services	0	0	0	323,934	323,934	
221 Vehicle Registration	0	0	0	323,934	323,934	
22101 Value Books	0	0	0	30,000	30,000	
22102 Utilities	0	0	0	30,530	30,530	
22103 General Cleaning	0	0	0	80,524	80,524	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	62,880	62,880	
22112 Emergency Services	0	0	0	60,000	60,000	
31 Non Financial Assets	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
Infrastructure Delivery and Management	0	0	0	14,483,243	14,483,243	821,891
SP3.1 Physical and Spatial Planning Development	0	0	0	476,031	476,031	366,031
21 Compensation of employees [GFS]	0	0	0	366,031	366,031	366,031
211 Child Education Grant (Foreign Mission)	0	0	0	366,031	366,031	366,031
21110 Established Post	0	0	0	366,031	366,031	366,031
22 Use of goods and services	0	0	0	110,000	110,000	
221 Vehicle Registration	0	0	0	110,000	110,000	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22112 Emergency Services	0	0	0	35,000	35,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	14,007,212	14,007,212	455,860
21 Compensation of employees [GFS]	0	0	0	455,860	455,860	455,860
211 Child Education Grant (Foreign Mission)	0	0	0	455,860	455,860	455,860
21110 Established Post	0	0	0	455,860	455,860	455,860
22 Use of goods and services	0	0	0	68,000	68,000	
221 Vehicle Registration	0	0	0	68,000	68,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
22112 Emergency Services	0	0	0	20,000	20,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	13,483,352	13,483,352	
311 WIP - Laboratories	0	0	0	13,483,352	13,483,352	
31111 Hostels	0	0	0	170,524	170,524	
31112 WIP - Laboratories	0	0	0	1,545,000	1,545,000	
31113 Perimeter Protection/ Fence	0	0	0	7,802,466	7,802,466	
31122 Sports Equipment	0	0	0	1,100,000	1,100,000	
31131 Fuel Tanks	0	0	0	2,865,361	2,865,361	
Economic Development	0	0	0	3,206,322	3,206,322	910,882
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,610,000	1,610,000	
22 Use of goods and services	0	0	0	1,610,000	1,610,000	
221 Vehicle Registration	0	0	0	1,610,000	1,610,000	
22101 Value Books	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,310,000	1,310,000	
22112 Emergency Services	0	0	0	200,000	200,000	
SP4.2 Agricultural Services and Management	0	0	0	1,596,322	1,596,322	910,882
21 Compensation of employees [GFS]	0	0	0	910,882	910,882	910,882
211 Child Education Grant (Foreign Mission)	0	0	0	910,882	910,882	910,882
21110 Established Post	0	0	0	910,882	910,882	910,882
22 Use of goods and services	0	0	0	635,440	635,440	
221 Vehicle Registration	0	0	0	635,440	635,440	
22101 Value Books	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	200,000	200,000	
22107 Training, Seminar and Conference Cost	0	0	0	142,740	142,740	
22112 Emergency Services	0	0	0	247,700	247,700	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
Environmental and Sanitation Management	0	0	0	60,000	60,000	
SP5.1 Disaster Prevention and Management	0	0	0	60,000	60,000	
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
28 Other expense	0	0	0	45,000	45,000	
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	
Grand Total	0	0	0	39,488,637	39,488,637	7,289,789

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Trade, Industry and Tourism	0	600,000	0	600,000	0	0	0	0	0	0	0	1,000,000	0	1,000,000	1,600,000
Office of Departmental Head	0	600,000	0	600,000	0	0	0	0	0	0	0	1,000,000	0	1,000,000	1,500,000
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			3,971,999
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1005001	Nadowli				
Compensation of employees [GFS]						3,931,999
Objective	000000	Compensation of Employees				3,931,999
Program	91001	Management and Administration				3,931,999
Sub-Program	91001001	SP1.1: General Administration				3,931,999
Operation	000000		0.0	0.0	0.0	3,931,999
Child Education Grant (Foreign Mission)						3,931,999
2111001 Established Post						3,931,999
Non Financial Assets						40,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
WIP - Laboratories						40,000
3112208 Computers and Accessories						40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	171,573
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West					
Location Code	1005001	Nadowli					
Compensation of employees [GFS]							40,533
Objective	000000	Compensation of Employees					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	000000					0.0 0.0 0.0	40,533
Child Education Grant (Foreign Mission)							40,533
2111102 Monthly Paid and Casual Labour							40,533
Use of goods and services							91,040
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	910801	910801 - Procurement management				1.0 1.0 1.0	10,000
Vehicle Registration							10,000
2210113 Feeding Cost							10,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	38,000
Vehicle Registration							38,000
2210709 Seminars/Conferences/Workshops - Domestic							38,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	33,040
Vehicle Registration							33,040
2210709 Seminars/Conferences/Workshops - Domestic							33,040
Operation	910806	910806 - Security management				1.0 1.0 1.0	10,000
Vehicle Registration							10,000
2211201 Field Operations							10,000
Social benefits [GFS]							40,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	40,000
Employer Social Benefits in Cash							40,000
2731101 Workman Compensation							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1005001	Nadowli				
Other expense						300,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs				300,000
Program	91001	Management and Administration				300,000
Sub-Program	91001001	SP1.1: General Administration				300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000
Dividend Paid By SOEs						300,000
2821009 Donations						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,480,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1005001	Nadowli					

Use of goods and services							950,000
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Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					950,000
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Program	91001	Management and Administration					950,000
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Sub-Program	91001001	SP1.1: General Administration					950,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210101 Printed Material and Stationery							50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
2210708 Refreshments							60,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		500,000
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Vehicle Registration							500,000
2211201 Field Operations							500,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
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Vehicle Registration							200,000
2210502 Maintenance and Repairs - Official Vehicles							200,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210708 Refreshments							10,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210708 Refreshments							10,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210708 Refreshments							20,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210511 Local Travel Cost							10,000
2210708 Refreshments							10,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Vehicle Registration									50,000
2210511	Local Travel Cost								20,000
2210711	Public Education and Sensitization								30,000
Social benefits [GFS]									500,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs							500,000
Program	91001	Management and Administration							500,000
Sub-Program	91001001	SP1.1: General Administration							500,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0		500,000
Employer Social Benefits in Cash									500,000
2731101	Workman Compensation								500,000
Other expense									30,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		30,000
Dividend Paid By SOEs									30,000
2821009	Donations								30,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13131	Total By Fund Source							86,975
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West							
Location Code	1005001	Nadowli							
Use of goods and services									86,975
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs							86,975
Program	91001	Management and Administration							86,975
Sub-Program	91001001	SP1.1: General Administration							86,975
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0		27,300
Vehicle Registration									27,300
2210113	Feeding Cost								17,300
2210711	Public Education and Sensitization								10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		4,225
Vehicle Registration									4,225
2210502	Maintenance and Repairs - Official Vehicles								4,225
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		9,000
Vehicle Registration									9,000
2210711	Public Education and Sensitization								9,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		46,450
Vehicle Registration									46,450
2210113	Feeding Cost								26,450
2210503	Fuel and Lubricants - Official Vehicles								20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					1,557,107	
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1005001	Nadowli						
Use of goods and services							1,557,107	
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev					1,557,107	
Program	91001	Management and Administration					1,557,107	
Sub-Program	91001001	SP1.1: General Administration					1,557,107	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	1,500,000
Vehicle Registration							1,500,000	
2211201 Field Operations							1,500,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	57,107
Vehicle Registration							57,107	
2210503 Fuel and Lubricants - Official Vehicles							30,000	
2210511 Local Travel Cost							27,107	
Total Cost Centre							7,567,655	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				95,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3820200001	Nadowli District - Nadowli_Finance Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							45,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					45,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210122 Value Books							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Social benefits [GFS]							50,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		50,000
Employer Social Benefits in Cash							50,000
2731101 Workman Compensation							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				7,025
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3820200001	Nadowli District - Nadowli_Finance Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							7,025
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					7,025
Program	91001	Management and Administration					7,025
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					7,025
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		7,025
Vehicle Registration							7,025
2210710 Staff Development							7,025
Total Cost Centre							102,025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				400,000
Function Code	70980	Education n.e.c					
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head_Central Administration_Upper West					
Location Code	1005001	Nadowli					
Other expense							300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		300,000
Dividend Paid By SOEs							300,000
2821009 Donations							300,000
Non Financial Assets							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111205 School Buildings							100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			440,000
Function Code	70980	Education n.e.c				
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West				
Location Code	1005001	Nadowli				
Use of goods and services						90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				90,000
Program	91006	Social Services Delivery				90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210511 Local Travel Cost						30,000
2210708 Refreshments						30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210117 Teaching and Learning Materials						10,000
Non Financial Assets						350,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				350,000
Program	91006	Social Services Delivery				350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
WIP - Laboratories						350,000
3111254 WIP - Day Care Centre						50,000
3111256 WIP - School Buildings						300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,450,000
Function Code	70980	Education n.e.c					
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head_Central Administration_Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210701 Training Materials							200,000
2210708 Refreshments							100,000
Non Financial Assets							5,150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,150,000
Program	91006	Social Services Delivery					5,150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,150,000
WIP - Laboratories							5,150,000
3111205 School Buildings							3,650,000
3111256 WIP - School Buildings							50,000
3111312 Sports Stadium							450,000
3113108 Furniture and Fittings							1,000,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70980	Education n.e.c					
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head_Central Administration_Upper West					
Location Code	1005001	Nadowli					
Non Financial Assets							400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3111256 WIP - School Buildings							400,000
Total Cost Centre							6,690,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				400,000
Function Code	70721	General Medical services (IS)					
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1005001	Nadowli					
Other expense							300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					300,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		300,000
Dividend Paid By SOEs							300,000
2821009 Donations							300,000
Non Financial Assets							100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111201 Hospitals							100,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
Function Code	70721	General Medical services (IS)					
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210104 Medical Supplies							10,000
2210113 Feeding Cost							10,000
2210710 Staff Development							10,000
Non Financial Assets							100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111252 WIP - Clinics							100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	150,000
Function Code	70721	General Medical services (IS)		
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1005001	Nadowli		

				Use of goods and services	150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			150,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	80,000

Vehicle Registration				80,000		
2210101	Printed Material and Stationery			20,000		
2210503	Fuel and Lubricants - Official Vehicles			40,000		
2210708	Refreshments			20,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	70,000

Vehicle Registration				70,000
2211201	Field Operations			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	3,271,474
Function Code	70721	General Medical services (IS)		
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1005001	Nadowli		

				Non Financial Assets	3,271,474	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,271,474	
Program	91006	Social Services Delivery			3,271,474	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,271,474	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,271,474

WIP - Laboratories				3,271,474
3111201	Hospitals			1,975,791
3111202	Clinics			1,295,683

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			550,000
Function Code	70721	General Medical services (IS)				
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1005001	Nadowli				
Non Financial Assets						550,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				550,000
Program	91006	Social Services Delivery				550,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	550,000
WIP - Laboratories						550,000
3111201 Hospitals						550,000
Total Cost Centre						4,511,474

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	836,741
Function Code	70740	Public health services		
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_ Upper West		
Location Code	1005001	Nadowli		

Compensation of employees [GFS]				836,741
Objective	000000	Compensation of Employees		836,741
Program	91006	Social Services Delivery		836,741
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		836,741
Operation	000000		0.0 0.0 0.0	836,741

Child Education Grant (Foreign Mission)				836,741
2111001	Established Post			836,741

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	90,524
Function Code	70740	Public health services		
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_ Upper West		
Location Code	1005001	Nadowli		

Use of goods and services				90,524
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		90,524
Program	91006	Social Services Delivery		90,524
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		90,524
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	90,524

Vehicle Registration				90,524
2210301	Cleaning Materials			50,524
2210711	Public Education and Sensitization			40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	230,000
Function Code	70740	Public health services						
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_ Upper West						
Location Code	1005001	Nadowli						
Use of goods and services							130,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						130,000
Program	91006	Social Services Delivery						130,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						130,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
		Vehicle Registration						20,000
	2210511	Local Travel Cost						20,000
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	110,000
		Vehicle Registration						110,000
	2210113	Feeding Cost						30,000
	2210301	Cleaning Materials						30,000
	2210503	Fuel and Lubricants - Official Vehicles						20,000
	2211201	Field Operations						30,000
Non Financial Assets							100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						100,000
Project	910902	910902 - Solid waste management			1.0	1.0	1.0	100,000
		WIP - Laboratories						100,000
	3113102	Sewers						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				53,410
Function Code	70740	Public health services					
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							53,410
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					53,410
Program	91006	Social Services Delivery					53,410
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					53,410
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		22,880
Vehicle Registration							22,880
2210709 Seminars/Conferences/Workshops - Domestic							22,880
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		30,530
Vehicle Registration							30,530
2210205 Sanitation Charges							30,530
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				50,000
Function Code	70740	Public health services					
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2211201 Field Operations							30,000
Total Cost Centre							1,260,675

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			935,882
Function Code	70421	Agriculture cs				
Organisation	382060001	Nadowli District - Nadowli Agriculture Upper West				
Location Code	1005001	Nadowli				
Compensation of employees [GFS]						910,882
Objective	000000	Compensation of Employees				910,882
Program	91008	Economic Development				910,882
Sub-Program	91008002	SP4.2 Agricultural Services and Management				910,882
Operation	000000		0.0	0.0	0.0	910,882
Child Education Grant (Foreign Mission)						910,882
2111001 Established Post						910,882
Use of goods and services						25,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210101 Printed Material and Stationery						10,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
Function Code	70421	Agriculture cs				
Organisation	3820600001	Nadowli District - Nadowli Agriculture Upper West				
Location Code	1005001	Nadowli				
Use of goods and services						100,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210511 Local Travel Cost						20,000
2210708 Refreshments						25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2211201 Field Operations						20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2211201 Field Operations						25,000
Other expense						50,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821008 Awards and Rewards						50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104		<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West		
Location Code	1005001	Nadowli		

				Use of goods and services	60,000	
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			60,000	
Program	91008	Economic Development			60,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			60,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	60,000

Vehicle Registration					60,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000
2210711	Public Education and Sensitization				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	150,440
Function Code	70421	Agriculture cs		
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West		
Location Code	1005001	Nadowli		

				Use of goods and services	150,440	
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			150,440	
Program	91008	Economic Development			150,440	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			150,440	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210101	Printed Material and Stationery				15,000
2210708	Refreshments				15,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
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Vehicle Registration					20,000
2210503	Fuel and Lubricants - Official Vehicles				20,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000
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Vehicle Registration					20,000
2210113	Feeding Cost				20,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	52,700
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Vehicle Registration					52,700
2211201	Field Operations				52,700

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	27,740
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Vehicle Registration					27,740
2210709	Seminars/Conferences/Workshops - Domestic				27,740

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510					<i>Total By Fund Source</i>	300,000
Function Code	70421	Agriculture cs					
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							300,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					300,000
Program	91008	Economic Development					300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					300,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0		300,000
Vehicle Registration							300,000
	2210511	Local Travel Cost					150,000
	2211201	Field Operations					150,000
Total Cost Centre							1,596,322

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				381,031
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3820701001	Nadowli District - Nadowli Physical Planning Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Compensation of employees [GFS]							366,031
Objective	000000	Compensation of Employees					366,031
Program	91007	Infrastructure Delivery and Management					366,031
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					366,031
Operation	000000		0.0	0.0	0.0	366,031	
Child Education Grant (Foreign Mission)							366,031
2111001 Established Post							366,031
Use of goods and services							15,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3820701001	Nadowli District - Nadowli Physical Planning Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							5,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	90,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3820701001	Nadowli District - Nadowli Physical Planning Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Use of goods and services						90,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					90,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	60,000	
Vehicle Registration						60,000	
2210503 Fuel and Lubricants - Official Vehicles						25,000	
2211201 Field Operations						35,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0 1.0 1.0	30,000	
Vehicle Registration						30,000	
2210511 Local Travel Cost						30,000	
<i>Total Cost Centre</i>						476,031	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	627,428	
Function Code	70620	Community Development						
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1005001	Nadowli						
Compensation of employees [GFS]							599,428	
Objective	000000	Compensation of Employees					599,428	
Program	91006	Social Services Delivery					599,428	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					599,428	
Operation	000000		0.0	0.0	0.0		599,428	
Child Education Grant (Foreign Mission)							599,428	
2111001 Established Post							599,428	
Use of goods and services							28,000	
Objective	160804	1.4 ens tht the poor & vuln hv eql rghts to econ rcss					28,000	
Program	91006	Social Services Delivery					28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	18,000
Vehicle Registration							18,000	
2210710 Staff Development							18,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210708 Refreshments							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				600,000
Function Code	70620	Community Development					
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							10,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							590,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					590,000
Program	91006	Social Services Delivery					590,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					590,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		590,000
Dividend Paid By SOEs							590,000
2821009 Donations							590,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				76,000
Function Code	70620	Community Development					
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							76,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					76,000
Program	91006	Social Services Delivery					76,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					76,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		13,000
Vehicle Registration							13,000
2211201 Field Operations							13,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210113 Feeding Cost							15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		48,000
Vehicle Registration							48,000
2210708 Refreshments							20,000
2210711 Public Education and Sensitization							28,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	50,000
Function Code	70620	Community Development						
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1005001	Nadowli						
Use of goods and services							50,000	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						50,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	
Total Cost Centre							1,353,428	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					10,000	
Organisation	3820900001	Nadowli District - Nadowli_Natural Resource Conservation Upper West						
Location Code	1005001	Nadowli						
Use of goods and services							10,000	
Objective	161002	2.5 Maintain gntc diversity of seeds, plants, animals & wild sps					10,000	
Program	91008	Economic Development					10,000	
Sub-Program	91008001	SP4.1 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	
	2210711	Public Education and Sensitization					10,000	
Total Cost Centre							10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	473,860
Function Code	70610	Housing development		
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West		
Location Code	1005001	Nadowli		

				Compensation of employees [GFS]	455,860	
Objective	000000	Compensation of Employees			455,860	
Program	91007	Infrastructure Delivery and Management			455,860	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			455,860	
Operation	000000		0.0	0.0	0.0	455,860

Child Education Grant (Foreign Mission)						455,860
2111001	Established Post					455,860

				Use of goods and services	18,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Vehicle Registration						18,000
2210709	Seminars/Conferences/Workshops - Domestic					18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	90,524
Function Code	70610	Housing development		
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West		
Location Code	1005001	Nadowli		

				Non Financial Assets	90,524	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				90,524
Program	91007	Infrastructure Delivery and Management				90,524
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				90,524
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,524

WIP - Laboratories						90,524
3111151	WIP - Buildings					90,524

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	730,000
Function Code	70610	Housing development		
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West		
Location Code	1005001	Nadowli		

Use of goods and services				50,000
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Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			50,000
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Program	91007	Infrastructure Delivery and Management			50,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210101	Printed Material and Stationery					10,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
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2210511	Local Travel Cost					20,000
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2211201	Field Operations					20,000
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Non Financial Assets				680,000
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Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				680,000
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Program	91007	Infrastructure Delivery and Management				680,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				680,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	680,000
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WIP - Laboratories						680,000
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3111151	WIP - Buildings					80,000
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3111204	Office Buildings					400,000
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3112214	Electrical Equipment					100,000
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3113162	WIP - Water Systems					100,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510		<i>Total By Fund Source</i>	700,000
Function Code	70610	Housing development		
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West		
Location Code	1005001	Nadowli		

Non Financial Assets				700,000
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Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				700,000
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Program	91007	Infrastructure Delivery and Management				700,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				700,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000
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WIP - Laboratories						700,000
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3113162	WIP - Water Systems					700,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	4,977,861	
Function Code	70610	Housing development						
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West						
Location Code	1005001	Nadowli						
Non Financial Assets							4,977,861	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					4,977,861	
Program	91007	Infrastructure Delivery and Management					4,977,861	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,977,861	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,977,861
WIP - Laboratories							4,977,861	
3111212 Libraries							500,000	
3111304 Markets							2,412,500	
3112214 Electrical Equipment							500,000	
3113110 Water Systems							1,565,361	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,645,000	
Function Code	70610	Housing development						
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West						
Location Code	1005001	Nadowli						
Non Financial Assets							1,645,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,645,000	
Program	91007	Infrastructure Delivery and Management					1,645,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,645,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,645,000
WIP - Laboratories							1,645,000	
3111209 Police Post							645,000	
3112214 Electrical Equipment							500,000	
3113101 Electrical Networks							500,000	
Total Cost Centre							8,617,246	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	3821004001	Nadowli District - Nadowli_Works_Feeder Roads_Upper West					
Location Code	1005001	Nadowli					
Non Financial Assets							30,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000	
WIP - Laboratories							30,000
3111308 Feeder Roads							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				1,866,659
Function Code	70451	Road transport					
Organisation	3821004001	Nadowli District - Nadowli_Works_Feeder Roads_Upper West					
Location Code	1005001	Nadowli					
Non Financial Assets							1,866,659
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,866,659
Program	91007	Infrastructure Delivery and Management					1,866,659
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,866,659
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,866,659	
WIP - Laboratories							1,866,659
3111308 Feeder Roads							1,866,659
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,493,308
Function Code	70451	Road transport					
Organisation	3821004001	Nadowli District - Nadowli_Works_Feeder Roads_Upper West					
Location Code	1005001	Nadowli					
Non Financial Assets							3,493,308
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					3,493,308
Program	91007	Infrastructure Delivery and Management					3,493,308
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,493,308
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,493,308	
WIP - Laboratories							3,493,308
3111308 Feeder Roads							3,493,308
Total Cost Centre							5,389,966

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				600,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3821101001	Nadowli District - Nadowli Trade, Industry and Tourism Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							600,000
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno					600,000
Program	91008	Economic Development					600,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					600,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210701 Training Materials							20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210709 Seminars/Conferences/Workshops - Domestic							300,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210110 Specialised Stock							100,000
2210708 Refreshments							100,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210708 Refreshments							40,000
2210711 Public Education and Sensitization							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,000,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3821101001	Nadowli District - Nadowli Trade, Industry and Tourism Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							1,000,000
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno					1,000,000
Program	91008	Economic Development					1,000,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,000,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		500,000
Vehicle Registration							500,000
2210701 Training Materials							500,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		500,000
Vehicle Registration							500,000
2210701 Training Materials							300,000
2211201 Field Operations							200,000
Total Cost Centre							1,600,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					60,000	
Organisation	3821500001	Nadowli District - Nadowli Disaster Prevention Upper West						
Location Code	1005001	Nadowli						
Use of goods and services							15,000	
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					15,000	
Program	91009	Environmental and Sanitation Management					15,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210711 Public Education and Sensitization							15,000	
Other expense							45,000	
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					45,000	
Program	91009	Environmental and Sanitation Management					45,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					45,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	45,000
Dividend Paid By SOEs							45,000	
2821009 Donations							45,000	
Total Cost Centre							60,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3821801001	Nadowli District - Nadowli_Human Resource_Human Resource_Human Resource Management_Upper West			
Location Code	1005001	Nadowli			
			104,490		

			Compensation of employees [GFS]			96,490
Objective	000000	Compensation of Employees				96,490
Program	91001	Management and Administration				96,490
Sub-Program	91001005	SP1.5: Human Resource Management				96,490
Operation	000000		0.0	0.0	0.0	96,490
Child Education Grant (Foreign Mission)						96,490
2111001 Established Post						96,490

			Use of goods and services			8,000
Objective	640101	Improve human capital development and management				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210111 Other Office Materials and Consumables						8,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3821801001	Nadowli District - Nadowli_Human Resource_Human Resource_Human Resource Management_Upper West			
Location Code	1005001	Nadowli			
			40,000		

			Use of goods and services			40,000
Objective	640101	Improve human capital development and management				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001005	SP1.5: Human Resource Management				40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210710 Staff Development						40,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3821801001	Nadowli District - Nadowli_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							50,000
Objective	640101	Improve human capital development and management					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0		50,000
Vehicle Registration							50,000
2210710 Staff Development							50,000
Total Cost Centre							194,490

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	59,324
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3821901001	Nadowli District - Nadowli_Statistics_Statistics_Statistics_Upper West					
Location Code	1005001	Nadowli					
Compensation of employees [GFS]							51,824
Objective	000000	Compensation of Employees					51,824
Program	91001	Management and Administration					51,824
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					51,824
Operation	000000		0.0	0.0	0.0		51,824
Child Education Grant (Foreign Mission)							51,824
2111001 Established Post							51,824
Use of goods and services							7,500
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	7,500
Vehicle Registration							7,500
2211201 Field Operations							7,500
Total Cost Centre							59,324
Total Vote							39,488,637

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Nadowli District - Nadowli	32,100,848	32,100,848	
1_No Poverty	814,000	814,000	
11_Sustainable Cities and Communities	5,389,966	5,389,966	
16_Peace, Justice, and Strong Institutions	3,595,122	3,595,122	
17_Partnerships for the Goals	109,525	109,525	
2_Zero Hunger	695,440	695,440	
3_Good Health and Well-Being	4,511,474	4,511,474	
4_ Quality Education	6,690,000	6,690,000	
6_Clean Water and Sanitation	423,934	423,934	
8_ Decent Work and Economic Growth	1,600,000	1,600,000	
9_Industry, Innovation, and Infrastructure	8,271,386	8,271,386	
Grand Total	0	0	0
	32,100,848	32,100,848	

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>
Nadowli District - Nadowli	0	0	0	32,198,848	32,198,848	0
9101 - Generic Operations	0	0	0	27,523,351	27,523,351	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	318,000	318,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	103,000	103,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	175,300	175,300	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,000	10,000	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	13,000	13,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	225,000	225,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	2,530,000	2,530,000	0
910111 - DATA COLLECTION	0	0	0	5,000	5,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	300,000	300,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	95,000	95,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	23,544,826	23,544,826	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	204,225	204,225	0
9102 - TRADE AND INDUSTRY	0	0	0	1,590,000	1,590,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	800,000	800,000	0
910202 - Trade Development and Promotion	0	0	0	700,000	700,000	0
910204 - Development and management of tourist sites	0	0	0	90,000	90,000	0
9103 - AGRICULTURE	0	0	0	205,440	205,440	0
910301 - Extension Services	0	0	0	100,000	100,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	52,700	52,700	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	52,740	52,740	0
9104 - EDUCATION	0	0	0	630,000	630,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	0
910403 - Development of youth, sports and culture	0	0	0	310,000	310,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	310,000	310,000	0
9105 - HEALTH	0	0	0	410,000	410,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,000	10,000	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>
910502 - Clinical services	0	0	0	330,000	330,000	0
910503 - Public Health services	0	0	0	70,000	70,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	703,000	703,000	0
910601 - Social intervention programmes	0	0	0	605,000	605,000	0
910604 - Child right promotion and protection	0	0	0	88,000	88,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,000	0
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	0
910701 - Disaster management	0	0	0	60,000	60,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	413,597	413,597	0
910801 - Procurement management	0	0	0	77,107	77,107	0
910803 - Protocol services	0	0	0	10,000	10,000	0
910804 - Legislative enactment and oversight	0	0	0	78,000	78,000	0
910805 - Administrative and technical meetings	0	0	0	43,040	43,040	0
910806 - Security management	0	0	0	30,000	30,000	0
910807 - Support to traditional authorities	0	0	0	50,000	50,000	0
910809 - Citizen participation in local governance	0	0	0	29,000	29,000	0
910810 - Plan and budget preparation	0	0	0	96,450	96,450	0
9109 - WASTE MANAGEMENT	0	0	0	403,934	403,934	0
910901 - Environmental sanitation Management	0	0	0	163,404	163,404	0
910902 - Solid waste management	0	0	0	100,000	100,000	0
910903 - Liquid waste management	0	0	0	140,530	140,530	0
9110 - PHYSICAL PLANNING	0	0	0	30,000	30,000	0
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	0
9111 - WORKS	0	0	0	40,000	40,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	40,000	40,000	0
9113 - FINANCE	0	0	0	92,025	92,025	0
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	0
911302 - Internal audit operations	0	0	0	30,000	30,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	0	0	0	57,025	57,025	0
9117 - Department of Statistics	0	0	0	7,500	7,500	0
911701 - Data and information dissemination	0	0	0	7,500	7,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	90,000	90,000	0
911801 - Personnel and Staff Management	0	0	0	90,000	90,000	0
Grand Total	0	0	0	32,198,848	32,198,848	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>
Nadowli District - Nadowli	32,198,848	32,198,848	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	318,000	318,000	
	18,000	18,000	
	300,000	300,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	103,000	103,000	
	23,000	23,000	
	80,000	80,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	175,300	175,300	
	18,000	18,000	
	20,000	20,000	
	137,300	137,300	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000	10,000	
	10,000	10,000	
910106 - GENDER RELATED ACTIVITIES	13,000	13,000	
	13,000	13,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	225,000	225,000	
	215,000	215,000	
	10,000	10,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	2,530,000	2,530,000	
	1,010,000	1,010,000	
	20,000	20,000	
	1,500,000	1,500,000	
910111 - DATA COLLECTION	5,000	5,000	
	5,000	5,000	
910112 - GREEN ECONOMY ACTIVITIES	300,000	300,000	
	300,000	300,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	95,000	95,000	
	35,000	35,000	
	60,000	60,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	23,544,826	23,544,826	
	40,000	40,000	
	90,524	90,524	
	200,000	200,000	
	1,160,000	1,160,000	
	2,566,659	2,566,659	
	16,892,643	16,892,643	
	2,595,000	2,595,000	

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>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	204,225	204,225	
	200,000	200,000	
	4,225	4,225	
910201 - Promotion of Small, Medium and Large scale enterprises	800,000	800,000	
	300,000	300,000	
	500,000	500,000	
910202 - Trade Development and Promotion	700,000	700,000	
	200,000	200,000	
	500,000	500,000	
910204 - Development and management of tourist sites	90,000	90,000	
	90,000	90,000	
910301 - Extension Services	100,000	100,000	
	20,000	20,000	
	60,000	60,000	
	20,000	20,000	
910302 - Surveillance and Management of Diseases and Pests	52,700	52,700	
	52,700	52,700	
910304 - Agricultural Research and Demonstration Farms	52,740	52,740	
	25,000	25,000	
	27,740	27,740	
910402 - Supervision and inspection of Education Delivery	10,000	10,000	
	10,000	10,000	
910403 - Development of youth, sports and culture	310,000	310,000	
	10,000	10,000	
	300,000	300,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	310,000	310,000	
	300,000	300,000	
	10,000	10,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000	10,000	
	10,000	10,000	
910502 - Clinical services	330,000	330,000	
	300,000	300,000	
	30,000	30,000	
910503 - Public Health services	70,000	70,000	
	70,000	70,000	
910601 - Social intervention programmes	605,000	605,000	
	590,000	590,000	
	15,000	15,000	

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>
910604 - Child right promotion and protection	88,000	88,000	
	48,000	48,000	
	40,000	40,000	
910605 - Combating domestic violence and human trafficking	10,000	10,000	
	10,000	10,000	
910701 - Disaster management	60,000	60,000	
	60,000	60,000	
910801 - Procurement management	77,107	77,107	
	10,000	10,000	
	10,000	10,000	
	57,107	57,107	
910803 - Protocol services	10,000	10,000	
	10,000	10,000	
910804 - Legislative enactment and oversight	78,000	78,000	
	78,000	78,000	
910805 - Administrative and technical meetings	43,040	43,040	
	33,040	33,040	
	10,000	10,000	
910806 - Security management	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910807 - Support to traditional authorities	50,000	50,000	
	50,000	50,000	
910809 - Citizen participation in local governance	29,000	29,000	
	20,000	20,000	
	9,000	9,000	
910810 - Plan and budget preparation	96,450	96,450	
	50,000	50,000	
	46,450	46,450	
910901 - Environmental sanitation Management	163,404	163,404	
	90,524	90,524	
	22,880	22,880	
	50,000	50,000	
910902 - Solid waste management	100,000	100,000	
	100,000	100,000	
910903 - Liquid waste management	140,530	140,530	
	110,000	110,000	
	30,530	30,530	

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>
911003 - Street Naming and Property Addressing System	30,000	30,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	40,000	40,000	
	40,000	40,000	
911301 - Treasury and accounting activities	5,000	5,000	
	5,000	5,000	
911302 - Internal audit operations	30,000	30,000	
	30,000	30,000	
911303 - Revenue collection and management	57,025	57,025	
	50,000	50,000	
	7,025	7,025	
911701 - Data and information dissemination	7,500	7,500	
	7,500	7,500	
911801 - Personnel and Staff Management	90,000	90,000	
	40,000	40,000	
	50,000	50,000	
Grand Total	0	0	0
	32,198,848	32,198,848	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Nadowli District - Nadowli	32,198,848	32,198,848	
70111 Exec. & leg. Organs (cs)	3,595,122	3,595,122	
	40,000	40,000	
	131,040	131,040	
	300,000	300,000	
	1,480,000	1,480,000	
	86,975	86,975	
	1,557,107	1,557,107	
70112 Financial & fiscal affairs (CS)	207,525	207,525	
	15,500	15,500	
	95,000	95,000	
	40,000	40,000	
	7,025	7,025	
	50,000	50,000	
70133 Overall planning & statistical services (CS)	110,000	110,000	
	15,000	15,000	
	5,000	5,000	
	90,000	90,000	
70360 Public order and safety n.e.c	60,000	60,000	
	60,000	60,000	
70411 General Commercial & economic affairs (CS)	1,600,000	1,600,000	
	600,000	600,000	
	1,000,000	1,000,000	
70421 Agriculture cs	685,440	685,440	
	25,000	25,000	
	150,000	150,000	
	60,000	60,000	
	150,440	150,440	
	300,000	300,000	
70451 Road transport	5,389,966	5,389,966	
	30,000	30,000	
	1,866,659	1,866,659	
	3,493,308	3,493,308	
70560 Environmental protection n.e.c	10,000	10,000	
	10,000	10,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Nadowli District - Nadowli	32,198,848	32,198,848	
70111 Exec. & leg. Organs (cs)	3,595,122	3,595,122	
70112 Financial & fiscal affairs (CS)	207,525	207,525	
70133 Overall planning & statistical services (CS)	110,000	110,000	
70360 Public order and safety n.e.c	60,000	60,000	
70411 General Commercial & economic affairs (CS)	1,600,000	1,600,000	
70421 Agriculture cs	685,440	685,440	
70451 Road transport	5,389,966	5,389,966	
70560 Environmental protection n.e.c	10,000	10,000	
70610 Housing development	8,161,386	8,161,386	
70620 Community Development	754,000	754,000	
70721 General Medical services (IS)	4,511,474	4,511,474	
70740 Public health services	423,934	423,934	
70980 Education n.e.c	6,690,000	6,690,000	
Grand Total	0	0	0
	32,198,848	32,198,848	