



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2024

KASSENA NANKANA WEST DISTRICT

ASSEMBLY

KASSENA NANKANA WEST DISTRICT ASSEMBLY
OFFICE OF THE DISTRICT CHIEF EXECUTIVE

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District Administration,
P. O. Box 1,
Paga, UE/R

Our Ref No.: **KNWDA/AB/256/280/012**

Date: 29th Oct., 2023

Your Ref No.:

RESOLUTION OF THE ASSEMBLY APPROVING THE COMPOSITE BUDGET
FOR THE YEAR 2024

The General Assembly at its meeting held at the Assembly's conference hall on Friday, 29th October 2023, unanimously resolved and approved the Composite Budget for implementation for the 2024 fiscal year. The effective date of implementation is 1st January, 2024 to 31st December, 2024. The details are as follows;

Expenditure item	Amount
i. Compensation of Employees	GH¢ 4,123,743.56
ii. Goods and Service	GH¢ 7,494,943.17
iii. Capital Expenditure	GH¢ 13,101,658.59
iv. Total Budget	GH¢ 24,720,345.32


AMADU ABUBAKARI
(DISTRICT COORDINATING DIRECTOR)



ANIAKWO HILARY (HON.)
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

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

Population Structure

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

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

Vision

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

Mission

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

Goal

The following are the goals of the Assembly;

1. Build a prosperous district.
2. Create an equitable healthy and discipline society.
3. Safeguard the natural environment and ensure a resilient build environment.
4. Maintain a stable united and safe society.
5. Improve delivery of development outcomes at all levels.

Core Functions

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

- ☞ Exercise deliberative, legislative and executive functions;
- ☞ Exercise political and administrative authority in the District;
- ☞ Promote local economic development;
- ☞ Be responsible for the overall development of the district;
- ☞ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ☞ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- ☞ Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- ☞ Responsible for the development, improvement and management of human settlements and the environment in the district;
- ☞ In co-operation with the appropriate national and local security agencies responsible for the maintenance of security and public safety in the district;
- ☞ Ensure ready access to courts in the district for the promotion of justice;
- ☞ Act to preserve and promote the cultural heritage within the district;

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

District Economy

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

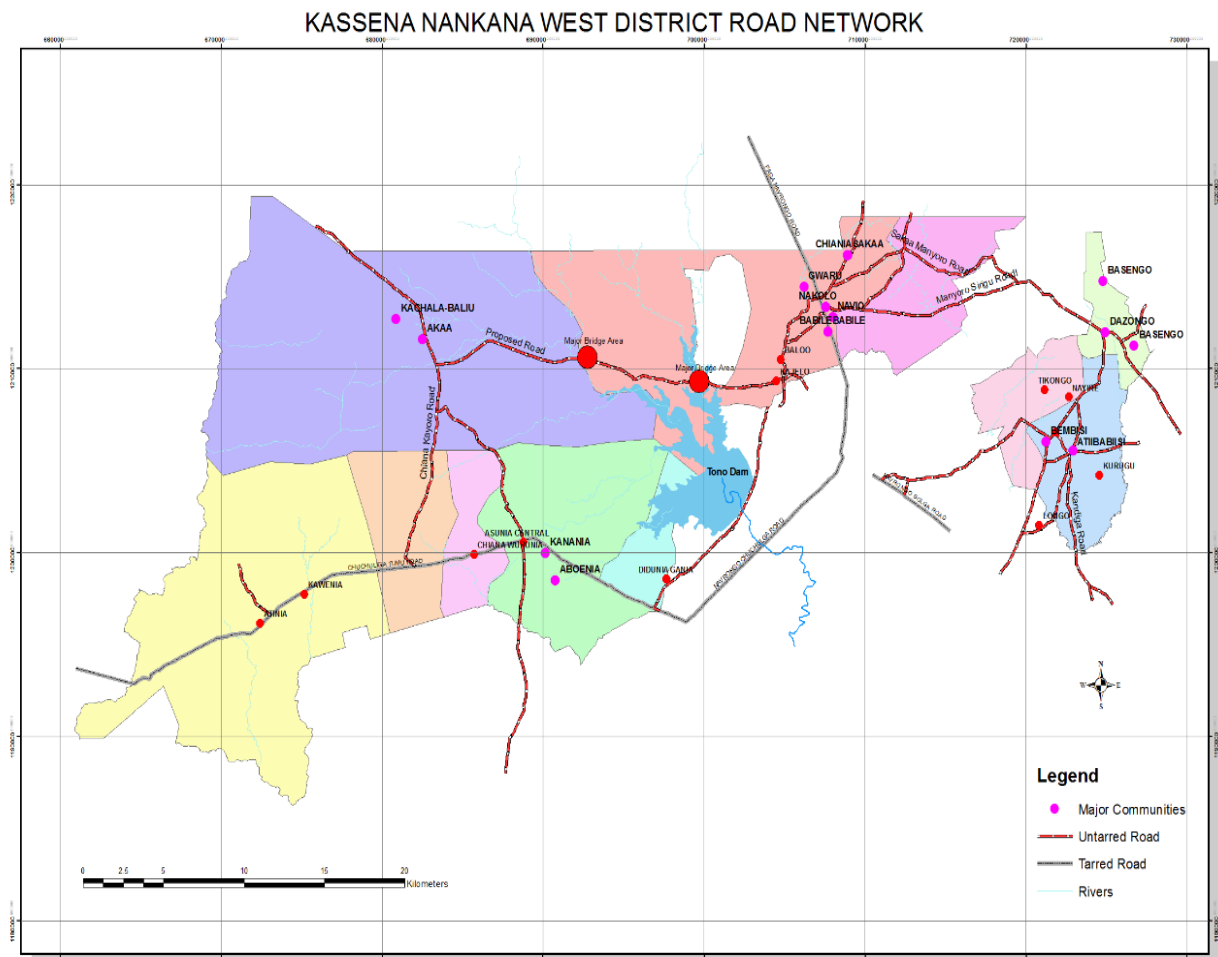
- Agriculture

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

- Road Network

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

and for the transportation of Agricultural produce to the market centres. Figure 1.1 shows the road network of the district.



- Energy

Residents of the Kassena Nankana West depend on fuel wood, charcoal and crop residue for cooking. 73.3% of the population depends on fuel wood for cooking and other domestic purposes. Rural population heavily depends on fuel wood than the urban population representing 78.4% while the urban is 45%. The percentage of the population that patronizes charcoal for cooking is 11.9% crop residue 10.5% and gas 2.5. Access to gas in the district is rather grossly inadequate and there is the need to attract the private sector to establish gas stations in the district. The above intervention would reduce the heavy dependence on fuel wood and crop residue for household

cooking. Provision and usage of gas would minimize the felling of trees for charcoal. The continuous use of crop residue for cooking also implies the fertility of the soils in the district and requires education.

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

- Health

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

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

- Education

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

- Market Centres

Trading and commercial activities in the district revolves mainly around foodstuff, semi-processed food and crafts. These commodities are sold in the local markets and outside the district. The three (3) day and six (6) day market cycles play a very

important role in the local economy. Commodities traded in range from foodstuffs and livestock to manufactured goods. The main markets are Chiana, Paga, Sirigu, Kandiga, and Kayoro.

- Water and Sanitation

Water

The water supply system in the district can basically be classified as rural, made up of boreholes, hand dug wells, Small Town Water Supply System (STWSS) and other natural water sources such as rivers, dams, ponds and dug out, etc. Though these other water sources are not potable, some of the communities depend on them for their livelihood.

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

Sanitation

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

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

Ghana and Burkina Faso on the CTLS concept. Natural leaders should be trained to understand the concept and trigger the communities to adopt and practice ODF.

- Tourism

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

Apart from the Paga Crocodile ponds and the Pikworo Slave Camps which attract a few tourists the rest are dormant. In general, the tourist sites in the district are highly underdeveloped and constitute a minute source of revenue to the district unlike in other parts of the country. There is therefore the need for the District Assembly to attract investors to invest in the tourism areas of the district to generate revenue and employment for the youth to boost the district economy.

- Poverty Mapping

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

Key Issues/Challenges

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

- ✧ Inadequate access to water for dry season farming
- ✧ Inadequate empowerment of Women and Youth in Agriculture
- ✧ Lack of electricity in some health and educational facilities
- ✧ Open defecation in some communities
- ✧ Inadequate spatial plans
- ✧ Poor road networks (paved & unpaved roads)

- ✧ Inadequate access roads
- ✧ Choked gutters and poor drainage system
- ✧ Public apathy in the payment of rates/taxes
- ✧ Inadequate furniture for school pupils
- ✧ Inadequate health infrastructure
- ✧ Haphazard and uncontrolled physical development
- ✧ Inadequate classroom infrastructure and furniture for KGs
- ✧ Cross boarder crimes and Political instability of neighboring countries
- ✧ Gender imbalance in governance and development
- ✧ Women have limited access to their deceased parents' property

Key Achievements in 2023

The achievement covers all sectors of the municipal economy from January to August 2023; the Assembly would continue to mobilize resources from both internal and external sources to provide the needed development to its communities.

Table 1: Key Achievement (Projects/Programmes) as at August, 2023

No.	Project/Programme	Status
1	Rehabilitated 1 No. 6unit Classroom Block	Completed, in use
2	Constructed 1 No. 10 Seater Water Closet Toilet Facility at Paga Market	Completed, in use
3	Constructed 1 No. 6 No. Cell 1.2m pipes culvert	Completed
4	Supplied and Distributed 824 No. Dual Desk Furniture to Basic Schools	Supplied and been used
5	Celebrated 2023 Panafest/Emancipation Day	
6	Planted Trees to commemorate 2023 World Tourism Day	

Pictures of Some of the Key Achievement

Rehabilitated 1 No. 6unit Class Room Block at Paga E/A Primary School with IGF



Constructed 1 No. 10 Seater Water Closet Toilet Facility at Paga Market



Constructed of 1 No. 6 No. Cell 1.2m pipes culvert at Kajelo



Constructed of 1 No. 6 No. Cell 1.2m pipes culvert at Kajelo



Panafest/Emancipation Day Celebration



Tree Planting Exercise to commemorate World Tourism Day



Revenue and Expenditure Performance

This section examines the revenue performance (actuals against budgets) of IGF only and all revenue sources from 202 to 31st August, 2023. It also analyses the expenditure performance of all sources of funds from 2020 to August, 31st 2022.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	26,024.00	62,700.00	62,700.00	44,162.00	62,700.00		
Other Rates	9,000.00	4,120.00	9,000.00		9,000.00		
Fees	99,000.00	280,404.00	335,307.32	310,867.57	374,564.56	291,726.01	77.88
Fines	5,654.00	4,863.00	10,000.00	5,479.57	10,000.00	300.00	3.00
Licences	130,040.00	63,786.30	178,104.96	39,633.62	178,104.96	37,607.00	21.12
Land	108,000.00	162,398.46	162,398.46	88,773.72	140,702.24	114,704.50	81.52
Rent	33,506.00	14,732.00	32,691.24	14,761.00	32,691.24	30,206.00	92.40
Investment							
Total	411,224.00	593,003.76	790,201.98	503,677.48	807,763.00	474,543.51	58.75

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	411,224.00	593,003.76	790,210.98	503,677.48	807,763.00	474,543.51	58.75
Compensation Transfer	2,187,712.29	2,213,692.11	2,344,638.24	2,484,900.00	3,344,638.24	2,181,609.27	65.23
Goods and Services Transfer	95,567.04	95,567.04	95,567.04	34,512.80	124,631.00	41,654.02	33.42
Assets Transfer							
DACF	2,694,503.33	2,902,262.91	3,230,416.26	3,023,090.28	4,277,032.24	1,138,309.05	26.61
DACF-RFG	178,000.00	561,084.00	1,225,859.00	717,860.77	225,859.00	3,833.82	1.70
MAG	141,085.00	140,478.45	91,613.79	91,613.79	118,197.24	118,197.24	100.00
UNICEF-ISS	64,000.00	70,000.00	35,000.00		35,000.00		
SOCO					4,536,201.50	1,310,645.00	28.89
Total	5,772,091.66	6,576,088.27	7,813,305.31	6,855,655.12	13,469,322.22	5,268,791.91	39.12

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,313,712.29	2,332,272.81	2,392,638.24	2,508,020.00	2,381,638.24	2,202,629.27	92.48
Goods and Service	745,578.37	1,521,997.09	2,029,278.99	4,309,122.36	2,820,941.42	821,728.98	29.13
Assets	2,712,801.00	2,538,645.61	5,671,954.00	644,205.65	5,888,625.40	1,323,314.44	22.47
Total	5,772,091.66	6,392,915.51	10,093,871.23	7,461,348.01	11,091,205.06	4,347,672.69	39.20

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved access to safe drinking water	% of population with access	92	91	95	93	96	97	98	99	100	100
Transitioned subsistence farmers to commercial farmers	% of famers transitioned	20	11	20	11	20	25	30	35	40	45
Improved sanitation	% of population	55	46	65	62	70	75	80	85	90	95

services	with ISS										
Increased access of farmers to technology	% of famers with access	20	25	30	37	40	32	45	50	55	60
Incidence of Child Abuse reduced	number	40	10	40	5	50	10	30	20	10	0
PWDs having access to Disability Fund	number	220	220	120	120	300	263	300	300	300	300
Increased Internally Generated Income	% increase	40	50	60	65	70	75	80	85	90	100
Improved immunisation coverage	% Coverage	92.5	96	97	98	98.5	99	99.5	99.8	99.9	100

Revenue Mobilization Strategies

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

- (i) Creating Rate Payer Awareness. The Assembly will embark on a sustained drive to create interest in the ratepayer to pay rate willingly. To this end KNWDA would solicit the assistance of Assembly members, Town and Area Councils, religious leaders, civil society groups, various trade associations, mass media organisations, traditional rulers, and opinion leaders among others to educate the citizens to pay their levies. KNWDA will build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment;
- (ii) Promoting Micro, Small and Medium scale Enterprises or Local Economic Development. To empower people to pay rates and other charges, the

- Assembly would promote the development of MSM – scale enterprises. The effect will be the rise in income level and the empowerment to pay rates. Some of the micro enterprises will be given skill training and technical support to improve operations. These areas include vegetable farming, dawada making, hair dressing and guinea fowl rearing. These will transform the economy to the level where opportunities abound for employment and income generation.
- (iii) Acquisition of sites for PPP Projects. Land acquisition and building or development permits involve such a substantial financial outlay coupled with frustrating bureaucracy that many people are frightened away from taking the risk. KNWDA will use its acquired sites and team up with Developers or Investors on joint ventures through PPP arrangements. The permit charges will not increase and time of approving them will be reduced to make time of doing business short and cost affordable.
 - (iv) Provide adequate logistics and incentives for revenue collectors; the revenue potential cannot be exploited fully if collectors spend the greater part of their time walking. Vehicle and motorbikes would be purchased and given to the Collectors and Revenue Mobilisation Task force. Such investment would pay back within a short time as it is bound to result in improved performance. KNWDA has adjusted upwards commission paid to temporary Collectors
 - (v) Internal Accountability in Revenue Collection - External and internal audits would focus more on revenue performance than expenditure. Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations. Budgetary performance reports discussed at Management, Revenue and F&A meetings will ignite positive response.
 - (vi) Gazetting of Annual Fee-Fixing Resolution & Bye-Laws. Annual Fee-fixing Resolutions are usually gazetted within the first quarter of each year to give legal support for the enforcement of the fees and charges. These are disseminated and posted on notice boards to mitigate constant

- disagreements between collectors and ratepayers and reduce cheating and leakages. Copies will be given to business associations
- (vii) Basic rate amount has been added to fees for marriage registration, Birth & Death registration and other services requested by the ratepayers. It will further be added once in a month for market facilities occupants.
 - (viii) Participation, inclusiveness and empowerment of citizens; every year, before new rates are fixed the Assembly convenes a meeting with the ratepayers during which the rate and fees are fixed. The meeting is always in the form of consensus building whereby the rates proposed by the Assembly are subjected to careful scrutiny before they are finally accepted or revised. These for a meeting will be extended to the Town/Area Councils areas.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Objectives of this programme are to:

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

Budget Programme Description

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

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

General Administration

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

The programme is being implemented with the total support of staff totaling Thirty-Six (36). They include Administrators, Planners, Human Resource Managers, Internal

Auditors, Executive Officers, Drivers, Cleaners and Laborers, Statistical Officer, Budget Analysts and Officer, Stenographers, ICT officers, the DCE and DCD. The programme is to be funded with transfers from the Central Government (sector specific transfers and salaries), District Assemblies Common Fund (DACF), and Development Partner funds, DACF-RFG and the Internally General Fund (IGF) and SOCO.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

- Ensure full political, administrative and fiscal decentralization.

Budget Sub- Programme Description

The General Administration sub-programme concerns the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The Sub-programme is responsible for all activities and projects relating to administration, general services, procurement/stores, transport, records, protocol services, estates, IT services, public relations and security.

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Progress report submitted	Submission date	8/2/202	8/2/202	8/2/202	8/2/202	8/2/202	8/2/202
Town hall meetings organised	No. of Town Hall meetings organised	2	2	2	2	2	2

Management/HO D meetings held	No. of HODs meetings held	12	7	12	12	12	12
Entity Tender Committees Meetings Held	No. of Entity Tender Board meeting held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Information, Education and Communication	
Protocol services	
Procurement of office equipment and logistics	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objectives of this sub-programme are to;

- Ensure effective and efficient management of financial resources

Budget Sub- Programme Description

The Sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The major activities undertaken by the Sub-programme include: undertaking revenue mobilization activities of the Assembly, keep, render and publish financial statements, keep receipts and custody of all public and trust monies payable into the Assembly and facilitates the disbursement of legitimate and authorized funds. It also conducts preauditing and verification of PV's, Personnel auditing etc.

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepare monthly financial statements	Number of financial statements prepared and submitted	12	8	12	12	12	12
Organise Audit Committee meetings	No. of AC meetings organised	4	2	4	4	4	4
Revenue data updated	Number	1	1	1	1	1	1
Trained revenue collectors	Number of refresher training organized	1	1	1	1	1	1
Prepared annual internal audit work plan	Number	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management e.g. Logistic for revenue collection, train revenue collectors, revenue taskforce, snacks/lunch, fuel	
Treasury and accounting activities e.g. Value books, stickers for motorist	
Internal audit operations e.g. Audit committee meetings	
Internal management of the organisation eg fuel, T & T refreshment among others	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

It is delivered through the implementation of performance management of staff, training, compilation and update of staff records, staff motivation, staff welfare/safety and management of human resource of the Assembly. Two (2) officers with one auxiliary staff are delivering this sub-programme and funded by GoG, IGF, DACF-RFG, GSCSP and DACF. All staff of the Assembly and Assembly members/ zonal councilors are beneficiaries.

The challenges are Low-capacity base of staff/ inadequate refresher training programmes for staff, inadequate funds, poor working condition of staff, Lateness and absenteeism of some staff.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Validated E-Payment Voucher monthly	Number	12	8	12	12	12	12
Prepared capacity building report quarterly	Number	4	2	4	4	4	4
Prepared capacity building plan	Prepared and submitted by 31 st October	1	0	1	1	1	1
Leave Roster Prepared	Annually	1	0	1	1	1	1
Conducted post training impact evaluation	Number	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

The objectives of this sub programme are to:

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

Budget Sub- Programme Description

This sub-programme would promote strong policy coordination, monitoring and evaluation of development projects and programmes. It also coordinates policy formulation, preparation and implementation of Municipal Medium Term Development Plan, Annual Action Plans, Monitoring and Evaluation Plan as well as the Municipal Composite Budget.

Again it conducts periodic review of composite budgets and plans to inform decision making for the achievement of the Assembly's goal. The sub programme ensures the participation of all stakeholders (i.e. community members, chiefs, opinion leaders, Assembly members, heads of department) in the preparation and implementation of the projects and programmes.

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

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitored programmes and projects quarterly	Number	4	2	4	4	4	4
Organized town hall meetings	Number	2	1	3	4	4	4
Organized mid and end of year review meetings	Number	2	1	2	2	2	2
Organized Quarterly District Budget Committee and DPCU meetings	Number	4	2	4	4	4	4
Prepare Fee Fixing Resolution	Number	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

The objectives of this Sub-programme are to:

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

Budget Sub- Programme Description

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized subcommittees Meetings	Number	18	12	18	24	24	24
Organized Executive committee Meetings	Number	3	2	3	4	4	4
Organized General Assembly Meetings	Number	3	2	3	4	4	4
Facilitated Zonal Council meetings	Number	3	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objectives of this programme are to;

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

Budget Programme Description

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

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

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

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

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

- Education, Youth and Sports Services
- Social Welfare and Community Development
- Public Health Services and Management
- Birth and Death Registration Services

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Advising the Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Advise the Assembly on all matters relating to sports development in the district.

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sponsorship for students provided	Number of students sponsored	319	378	200	500	500	500
Mock Exams for JHS 3/BECE candidates organized	Number of Mock exams organized	2	2	2	2	2	2
Education oversight Committee	No. of meetings						

organized	organised	4	3	4	4	4	4
Improved knowledge in science and math's. and ICT in Basic and SHS	Number participants in STMIE clinics	110	-	150	200	250	300
Educational infrastructure and facilities increased	Number of school furniture supplied	1000	1132	1500	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching & learning delivery	Supply of 800 dual desk for selected schools
Supervision and Inspection of Education	Construction of a Community Center at Kayoro
Development of Youth, Sports and Culture	Renovation of 1No. 3-Unit classroom
	Completion 4no 3unit classroom block at Mirigu

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The objective of this sub program is to:

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

Budget Sub- Programme Description

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
DAC meetings organised	Number of meetings organized	4	3	4	4	4	4
Community clinics constructed/renovated	Number of clinics constructed/renovated	2	1	4	4	2	2
Food vendors hygiene certificate issued	No. of certificates issued	2063	607	3600	3600	3600	3600
Immunization coverage achieved	% of immunization covered	97%	84.8%	100%	100%	100%	100%
Noise control permit issued	Number of noise permit given	501	239	400	350	300	

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Renovation of 3No. CHPS Compound at Kuliya, Mirigu and Nakong
District Response Initiative on HIV/Aids & Malaria	Completion of 2no CHPS at Katiu-Saa and Atibabiisi
	Rehabilitation of Nakolo Health Center
	Rehabilitation of Kanania CHPS compound

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objectives of this sub program are to

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

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues. It provides community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members thereby reducing poverty, creating employment and eradicating illiteracy among the adult and youth.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	39	31	50	50	50	50
Orphans and street children supported	Number of Orphans and street children supported	855	515	1300	1300	1300	1500
Child protection and family welfare issues settled	Number of child maintenance cases settled	113	65	200	200	200	200
Communities mobilised to do Self-	Number of Communities	39	55	60	70	100	120

help projects	undertaken project/labour						
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Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Child rights promotion and protection	
Social Intervention Programmes	
Community Mobilisation	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The two units of the Department of social welfare and community development shall lead this sub programme execution. A total of 18 staff shall execute the programme with funding from DACF, UNICEF_CP, GoG and IGF. The challenges are; limited participation of women in decision-making at all levels, Low level of employment among women and the physically challenged, lack of employable skills among women and

PWDs, discrimination against PWDs, irresponsible parenting and Child abuse, ignorant about the existing laws protecting their right, negative /harmful cultural /traditional practices.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Registered/renewed NGOs	Number	1	-	5	5	5	5
Supported PWDs in special schools	Number of PWD supported	120	132	450	500	550	550
Supported PWD to go into income generating activities	Number supported	120	120	500	700	1,000	1,200
Handled domestic violence cases	Number of domestic violence cases reported	15	15	35	40	45	45
Child Maintenance Cases	Number	48	54	100	120	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes e.g. PWD funds disbursement, income generating activities, medical support, assertive devices, school fees, monitor LEAP funds disbursement & enrolment etc.	
Gender empowerment and mainstreaming eg. Monitoring of women VSLA, women empowerment, training of women groups etc	
Internal management of organization e.g. Fuel, training	
Child right promotion and protection eg. Monitoring of day care centres, integrate street children, child trafficking, paternity cases etc.	
Procurement of Office Supplies and Consumables eg. Stationery	
Training and skills development e.g. Capacity building workshops	
Official / National Celebrations eg. International day of the disabled	
Combating domestic violence and human trafficking eg. Guidance and counselling support for victims, sensitization on gender-based violence	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Constructed public toilets	Number	1	0	1	1	1	1
Constructed/completed slaughter houses	Number	1	0	1	0	1	1
Evacuated refuse dump	Number	2	1	4	4	7	7
Organized general	Number	4	2	4	4	5	5

clean up exercise							
Screened food vendors	Number	887	-	1,000	1,000	1,000	1,000
Food vendors Issued health certificate	Number	887	-	1,000	1,000	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental, sanitation and waste management e.g. Sanitary tools, prosecution of sanitary offenders etc.	Construction of 2No. 16-Unit Market Stalls for Katiu market
Solid waste management e.g. Evacuate refuse, clean up exercise	Rehabilitation of 1No. Butcher's Shop at Paga New Market
Solid-liquid management, e.g. disposal of liquid waste, sensitization on liquid waste	
Internal management of the organisation e.g. Fuel, maintenance of sanitation vehicles	
Covid-19 Sanitation related expenditures eg. Sanitizers	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to;

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

Budget Programme Description

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

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

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

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

Public Works Service

Urban Roads Management

Physical and Spatial Planning Development

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objective of this sub-program is to:

Minimise haphazard development of physical structures.

Budget Sub- Programme Description

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory Planning & Technical Committee meetings organized	Number of SPC & Technical meetings organised	24	16	24	24	24	24
Building plans approved	No. of permits granted/approved	100	49	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Land Use and Spatial Planning	

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

Budget Sub-Programme Objective

The objectives of this sub-program are to;

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

Budget Sub- Programme Description

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

Facilitating the preparation of building permits for developers

Facilitating the construction, repair and maintenance of public buildings

Constitute the building inspectorate unit which ensures that buildings are done with requisite permits.

Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

Provide technical and engineering assistance on works undertaken by the Assembly.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Construction and Renovation of Assembly Properties	Number of properties renovated/constructed	4	2	3	5	5	5
Provision of complete street lights	No of Streetlight complete distributed & installed	1600	1430	3000	3000	3000	3000
Provide mechanized boreholes	No of mechanized boreholes provided	4	0	4	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Siting, Drilling and Solar mechanization of 4No. Boreholes with 4No. Earth reservoirs
Supervision and Regulation of Infrastructure Development	Rehabilitation of Nabango Small Town Water System
Internal Management of the Organisation	Construction of 1No. Triple 1.8m diameter pipe culvert at Gonum including filling to approaches
	Construction of 1No. Double 1.8m diameter pipe culvert including filling to approaches

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The objectives of this programme are to:

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

Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the people at the Metropolis by enhancing food safety & security, tourism, creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium-sized businesses both in the agricultural and services sectors through various capacity-building modules to increase their income levels. It also coordinates investment from both internal and external sources under private-public partnership projects.

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

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Informal SME's trained to formalize operation	Number of trainings organised	3	2	5	5	5	5
Establish apprenticeship and skill development centres	Number of centres established	1	0	2	2	2	2
Meetings organised to promote ID1F	Number of meetings organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The objective of this sub-programme is to;

- Improve agricultural productivity

Budget Sub- Programme Description

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educate farmers on improved technologies	Number of farmers educated on improved Technologies	10	15	20	20	25	25
Train Agricultural extension agents	Number of Agric extension agents trained	42	45	50	50	50	50
Agric inputs supplied	Number of distributed beneficiaries of subsidized inputs	812	612	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Supply of 400 No. Water Pumping Machines
Surveillance and Management of Diseases and Pests	Supply 600 No. Knapsack sprayers
Internal management of the organization	Desilting of 5no. Silt up small earth dams at Kandiga, kayoro, Nabango, Nania, Katiu.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to:

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

Budget Programme Description

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

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

Forestry Department and Wildlife

National Disaster Management Organisation

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

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

The challenges include unplanned cities, inadequate logistics, inadequate hydrants, limited funding and bad attitudes of residents resulting in flooding and deforestation.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

The objectives of this sub program is to;

- Enhance disaster preparedness for effective response

Budget Sub- Programme Description

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Desilt choked drains and streams	Kilometre of drains desilted	4.5km	4.0km	4.0km	5.0km	5.0km	5.0km
Public education on disaster conducted	Number of sensitization programmes organised	9	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Internal management of the Organisation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

The objectives of this sub program is to:

- Develop and promote nature conservation in communities.

Budget Sub- Programme Description

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

The sub programme is carried out by Parks and Gardens.

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

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

The challenge confronted by this sub programme is inadequate logistics.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trees & seedlings planted and nurtured	Number of trees planted nurtured	6,000	2,225	6,500	6,500	6,500	6,500

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: KASSENA NANKANA WEST DISTRICT											
Funding Source: IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Completion of 1No. Toilet	Works Dept.	87	62,112.34	42,112.34	20,000.00	20,000.00	0.00	0.00	0.00

Proposed Projects for The MTEF (2023-2026) – 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 of 4no. 2unit urinal	Market Urinal	IGF	60,000.00	Concept note	
2	Supply of 800 dual desk for selected schools	Provision of Furniture District Wide	DACF- MP	300,000.00	Concept note	
3	provision and maintenance of water systems	District Wide	DACF- MP	60,000.00	Concept note	
4	Supply of 800 dual desk for selected schools	Provision of Furniture District Wide	DACF- RFG	717,586.00	Concept note	
5	Rehabilitation of Nakolo and Svio Health Center	Health Delivery	SOCO	223,051.00	Concept note	
6	Completion of 1No. CHPS Compound at Atbabisi	Health Delivery	SOCO	275,892.50	Concept note	
7	Rehabilitation of Kanania CHPS compound Kanania	Health Delivery	SOCO	500,000.00	Concept note	
8	Construction 2No. 16-Unit Market Stalls for Sirigu Animal market	Market Stalls	SOCO	480,000.00	Concept note	
9	Construction of 2No. 16-Unit Market Stalls for Katuu market	Market Stalls	SOCO	480,000.00	Concept note	
10	Rehabilitation of 1No. Butcher's Shop at Paga New Market	Butcher's Shop	SOCO	350,000.00	Concept note	
11	Construction of a Community Center at Kayoro	Youth Development	SOCO	308,500.00	Concept note	
12	Siting, Drilling and Solar mechanization of 4No. Boreholes with 4No. Earth	Water System	SOCO	548,007.00	Concept note	

	reservoirs					
13	Rehabilitation of Nabango Small Town Water System	Water System	SOCO	242,000.00	Concept note	
14	Construction of 1No. Triple 1.8m diameter pipe culvert at Gorum including filling to approaches	Roads	SOCO	588,750.00	Concept note	
15	Construction of 1No. Double 1.8m diameter pipe culvert including filling to approaches Gwenia at	Roads	SOCO	540,000.00	Concept note	
16	Construction of 2no.700mmx900mm culverts	Roads	DACF-ASSEMBLY	100,035.00	Concept note	
17	Desilting of 5no. Silt up small earth dams	Dams	DACF-ASSEMBLY	144,000.00	Concept note	
18	Renovation of 1No. 3-Unit classroom-	Selected basic Schools in the district	DACF-ASSEMBLY	180,000.00	Concept note	
19	Completion 4no 3unit classroom block-Mirigu	Schools	DACF-ASSEMBLY	183,945.02	Concept note	
20	Completion of 1No. CHPS	Health Delivery	DACF-ASSEMBLY	114,000.00	Concept note	
21	Renovation of 3No. CHPS Compound	Health Delivery	DACF-ASSEMBLY	120,000.00	Concept note	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,199,249		
130205 16.7 ens responsive, incl & rep dec-mkg at all lev	0	2,010,746		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	3,104,813		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	620,200		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	146,418		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,515,107		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	120,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	584,392		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	24,795,851	70,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,716,982		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,108,186		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,081,000		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	2,518,757		
Grand Total ¢	24,795,851	24,795,851	0	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
368 01 01 001 29		24,795,851.21	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Revenue Mobilisation					
From foreign governments(Current)		15,349,158.40	0.00	0.00	0.00
1311018	World Bank	15,314,158.40	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)		8,552,337.47	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,003,809.45	0.00	0.00	0.00
1331002	DACF - Assembly	3,142,442.02	0.00	0.00	0.00
1331003	DACF - MP	595,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	717,586.00	0.00	0.00	0.00
<i>Output</i> 0002 9					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		227,628.56	0.00	0.00	0.00
1412003	Stool Land Revenue	56,500.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	69,000.00	0.00	0.00	0.00
1412016	Timber Royalty	2,202.24	0.00	0.00	0.00
1412022	Property Rate	32,500.00	0.00	0.00	0.00
1413001	Property Rate	15,326.05	0.00	0.00	0.00
1413003	Special Rates	5,000.00	0.00	0.00	0.00
1413004	General Rates	5,909.00	0.00	0.00	0.00
1413005	Rates on other Possessions	5,000.00	0.00	0.00	0.00
1415002	Ground Rent	3,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,600.00	0.00	0.00	0.00
1415052	Market and Stores Rental	29,091.27	0.00	0.00	0.00
Sales of goods and services		609,032.54	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,500.00	0.00	0.00	0.00
1422007	Liquor License	19,000.00	0.00	0.00	0.00
1422009	Bakers License	8,600.00	0.00	0.00	0.00
1422011	Artisans	8,500.00	0.00	0.00	0.00
1422012	Kiosk License	1,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	6,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	6,900.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	9,299.72	0.00	0.00	0.00
1422020	Commercial Vehicles	2,800.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,300.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	11,500.00	0.00	0.00	0.00
1422044	Financial Institutions	3,400.00	0.00	0.00	0.00

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

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422056 Salt / Maize Sellers	9,105.26	0.00	0.00	0.00
1422057 Private Schools	10,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,600.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	500.00	0.00	0.00	0.00
1422091 Exporters of General Goods Licence	265,207.32	0.00	0.00	0.00
1422115 Cold storage facilities	8,400.00	0.00	0.00	0.00
1422127 Non Governmental Institution	7,500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	36,500.00	0.00	0.00	0.00
1422129 Transport Companies	5,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	17,400.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	7,500.00	0.00	0.00	0.00
1422153 Business Licence	8,420.24	0.00	0.00	0.00
1422155 Registration fee	16,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	8,500.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	7,500.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	3,000.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	8,500.00	0.00	0.00	0.00
1422177 Building Material Dealers ? Retail Licence	10,000.00	0.00	0.00	0.00
1422204 Egg Dealers Licence	7,000.00	0.00	0.00	0.00
1422236 Mobile Phone Cards Sales Licence	8,000.00	0.00	0.00	0.00
1422268 Warehouse (Private) Licence	4,500.00	0.00	0.00	0.00
1422273 Boutiques	4,500.00	0.00	0.00	0.00
1423001 Markets Tolls	4,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	12,500.00	0.00	0.00	0.00
1423011 Marriage Registration	7,500.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	5,600.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	2,500.00	0.00	0.00	0.00
1423198 Fish Levy(Import Export)	5,000.00	0.00	0.00	0.00
1423795 Permit/Development Application	4,500.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	5,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	57,694.24	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	9,309.24	0.00	0.00	0.00
1430007 Lorry Park Fines	12,885.00	0.00	0.00	0.00
1430016 Spot fine	9,500.00	0.00	0.00	0.00
1430029 Illegal/Un-licenced Activities	7,300.00	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	3,500.00	0.00	0.00	0.00
1430032 Environmental Abuse Offences Fines	6,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	4,200.00	0.00	0.00	0.00
Grand Total	24,795,851.21	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kassena/Nankana West District - Paga	0	0	0	24,795,851	24,837,844	25,043,810
Management and Administration	0	0	0	4,211,238	4,232,542	4,253,350
	0	0	0	1,950,551	1,969,902	1,970,057
	0	0	0	564,088	566,042	569,728
	0	0	0	55,000	55,000	55,550
	0	0	0	326,255	326,255	329,518
	0	0	0	1,315,344	1,315,344	1,328,497
Social Services Delivery	0	0	0	11,706,805	11,718,968	11,823,873
	0	0	0	1,236,245	1,248,407	1,248,607
	0	0	0	133,742	133,742	135,080
	0	0	0	400,000	400,000	404,000
	0	0	0	1,842,069	1,842,069	1,860,490
	0	0	0	455,100	455,100	459,651
	0	0	0	6,887,063	6,887,063	6,955,934
	0	0	0	35,000	35,000	35,350
	0	0	0	717,586	717,586	724,762
Infrastructure Delivery and Management	0	0	0	4,468,959	4,472,110	4,513,648
	0	0	0	348,094	351,245	351,575
	0	0	0	185,025	185,025	186,876
	0	0	0	60,000	60,000	60,600
	0	0	0	301,035	301,035	304,045
	0	0	0	3,574,804	3,574,804	3,610,552
Economic Development	0	0	0	4,408,850	4,414,224	4,452,938
	0	0	0	562,419	567,793	568,043
	0	0	0	11,500	11,500	11,615
	0	0	0	80,000	80,000	80,800
	0	0	0	217,983	217,983	220,163
	0	0	0	3,536,948	3,536,948	3,572,317
Grand Total	0	0	0	24,795,851	24,837,844	25,043,810

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena/Nankana West District - Paga	0	0	0	24,795,851	24,837,844	25,043,810
Management and Administration	0	0	0	4,211,238	4,232,542	4,253,350
SP1: General Administration	0	0	0	1,671,718	1,684,252	1,688,435
21 Compensation of employees [GFS]	0	0	0	1,253,332	1,265,865	1,265,865
211 Wages and salaries [GFS]	0	0	0	1,253,332	1,265,865	1,265,865
21110 Established Position	0	0	0	1,162,892	1,174,521	1,174,521
21111 Wages and salaries in cash [GFS]	0	0	0	10,440	10,544	10,544
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
22 Use of goods and services	0	0	0	418,387	418,387	422,570
221 Use of goods and services	0	0	0	418,387	418,387	422,570
22101 Materials - Office Supplies	0	0	0	182,018	182,018	183,838
22102 Utilities	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	120,369	120,369	121,572
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	20,000	20,000	20,200
22113	0	0	0	40,000	40,000	40,400
SP2: Finance and Audit	0	0	0	411,853	415,445	415,971
21 Compensation of employees [GFS]	0	0	0	359,205	362,797	362,797
211 Wages and salaries [GFS]	0	0	0	359,205	362,797	362,797
21110 Established Position	0	0	0	359,205	362,797	362,797
22 Use of goods and services	0	0	0	52,648	52,648	53,174
221 Use of goods and services	0	0	0	52,648	52,648	53,174
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	42,648	42,648	43,074
SP3: Human Resource Management	0	0	0	82,226	82,893	83,048
21 Compensation of employees [GFS]	0	0	0	66,726	67,393	67,393
211 Wages and salaries [GFS]	0	0	0	66,726	67,393	67,393
21110 Established Position	0	0	0	66,726	67,393	67,393
22 Use of goods and services	0	0	0	15,500	15,500	15,655
221 Use of goods and services	0	0	0	15,500	15,500	15,655
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,725,441	1,728,903	1,742,695
21 Compensation of employees [GFS]	0	0	0	346,228	349,690	349,690
211 Wages and salaries [GFS]	0	0	0	346,228	349,690	349,690
21110 Established Position	0	0	0	346,228	349,690	349,690
22 Use of goods and services	0	0	0	1,369,212	1,369,212	1,382,904
221 Use of goods and services	0	0	0	1,369,212	1,369,212	1,382,904
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	1,264,212	1,264,212	1,276,854
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP5: Legislative Oversight	0	0	0	320,000	321,050	323,200
21 Compensation of employees [GFS]	0	0	0	105,000	106,050	106,050
212 Social contributions [GFS]	0	0	0	105,000	106,050	106,050
21210 Actual social contributions [GFS]	0	0	0	105,000	106,050	106,050
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	11,706,805	11,718,968	11,823,873
SP2.1 Education, youth & sports and Library services	0	0	0	6,716,982	6,716,982	6,784,152
22 Use of goods and services	0	0	0	1,692,000	1,692,000	1,708,920
221 Use of goods and services	0	0	0	1,692,000	1,692,000	1,708,920
22101 Materials - Office Supplies	0	0	0	1,365,800	1,365,800	1,379,458
22105 Travel - Transport	0	0	0	298,040	298,040	301,020
22107 Training - Seminars - Conferences	0	0	0	13,160	13,160	13,292
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	4,864,982	4,864,982	4,913,632
311 Fixed assets	0	0	0	4,864,982	4,864,982	4,913,632
31112 Nonresidential buildings	0	0	0	3,907,396	3,907,396	3,946,470
31122 Other machinery and equipment	0	0	0	717,586	717,586	724,762
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
SP2.2 Public Health Services and management	0	0	0	2,183,692	2,184,447	2,205,529
21 Compensation of employees [GFS]	0	0	0	75,506	76,261	76,261
211 Wages and salaries [GFS]	0	0	0	75,506	76,261	76,261
21110 Established Position	0	0	0	75,506	76,261	76,261
22 Use of goods and services	0	0	0	102,574	102,574	103,600
221 Use of goods and services	0	0	0	102,574	102,574	103,600
22101 Materials - Office Supplies	0	0	0	8,124	8,124	8,205
22107 Training - Seminars - Conferences	0	0	0	94,450	94,450	95,395
31 Non Financial Assets	0	0	0	2,005,612	2,005,612	2,025,668
311 Fixed assets	0	0	0	2,005,612	2,005,612	2,025,668
31112 Nonresidential buildings	0	0	0	2,005,612	2,005,612	2,025,668
SP2.3 Environmental Health and sanitation Services	0	0	0	1,603,221	1,608,443	1,619,253

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	522,221	527,443	527,443
211 Wages and salaries [GFS]	0	0	0	522,221	527,443	527,443
21110 Established Position	0	0	0	522,221	527,443	527,443
22 Use of goods and services	0	0	0	1,081,000	1,081,000	1,091,810
221 Use of goods and services	0	0	0	1,081,000	1,081,000	1,091,810
22101 Materials - Office Supplies	0	0	0	213,000	213,000	215,130
22102 Utilities	0	0	0	690,000	690,000	696,900
22103 General Cleaning	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
SP2.5 Social Welfare and community services	0	0	0	1,202,911	1,209,096	1,214,940
21 Compensation of employees [GFS]	0	0	0	618,519	624,704	624,704
211 Wages and salaries [GFS]	0	0	0	618,519	624,704	624,704
21110 Established Position	0	0	0	618,519	624,704	624,704
22 Use of goods and services	0	0	0	249,295	249,295	251,788
221 Use of goods and services	0	0	0	249,295	249,295	251,788
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	3,092	3,092	3,123
22105 Travel - Transport	0	0	0	18,500	18,500	18,685
22107 Training - Seminars - Conferences	0	0	0	217,703	217,703	219,880
28 Other expense	0	0	0	335,097	335,097	338,448
282 Miscellaneous other expense	0	0	0	335,097	335,097	338,448
28210 General Expenses	0	0	0	335,097	335,097	338,448
Infrastructure Delivery and Management	0	0	0	4,468,959	4,472,110	4,513,648
SP3.2 Physical and Spatial Planning Development	0	0	0	238,988	240,178	241,378
21 Compensation of employees [GFS]	0	0	0	118,988	120,178	120,178
211 Wages and salaries [GFS]	0	0	0	118,988	120,178	120,178
21110 Established Position	0	0	0	118,988	120,178	120,178
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	54,513	54,513	55,058
22107 Training - Seminars - Conferences	0	0	0	44,487	44,487	44,932
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	4,229,970	4,231,932	4,272,270
21 Compensation of employees [GFS]	0	0	0	196,106	198,067	198,067
211 Wages and salaries [GFS]	0	0	0	196,106	198,067	198,067
21110 Established Position	0	0	0	196,106	198,067	198,067

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	3,940,864	3,940,864	3,980,273
311 Fixed assets	0	0	0	3,940,864	3,940,864	3,980,273
31113 Other structures	0	0	0	3,006,857	3,006,857	3,036,926
31131 Infrastructure Assets	0	0	0	934,007	934,007	943,347
Economic Development	0	0	0	4,408,850	4,414,224	4,452,938
SP4.1 Agricultural Services and Management	0	0	0	1,304,037	1,309,411	1,317,077
21 Compensation of employees [GFS]	0	0	0	537,419	542,793	542,793
211 Wages and salaries [GFS]	0	0	0	537,419	542,793	542,793
21110 Established Position	0	0	0	537,419	542,793	542,793
22 Use of goods and services	0	0	0	66,418	66,418	67,082
221 Use of goods and services	0	0	0	66,418	66,418	67,082
22101 Materials - Office Supplies	0	0	0	15,500	15,500	15,655
22105 Travel - Transport	0	0	0	13,830	13,830	13,968
22107 Training - Seminars - Conferences	0	0	0	37,088	37,088	37,458
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	620,200	620,200	626,402
311 Fixed assets	0	0	0	620,200	620,200	626,402
31131 Infrastructure Assets	0	0	0	620,200	620,200	626,402
SP4.2 Trade, Tourism and Industrial Development	0	0	0	3,104,813	3,104,813	3,135,861
22 Use of goods and services	0	0	0	1,434,813	1,434,813	1,449,161
221 Use of goods and services	0	0	0	1,434,813	1,434,813	1,449,161
22101 Materials - Office Supplies	0	0	0	1,076,313	1,076,313	1,087,076
22105 Travel - Transport	0	0	0	81,000	81,000	81,810
22107 Training - Seminars - Conferences	0	0	0	277,500	277,500	280,275
31 Non Financial Assets	0	0	0	1,670,000	1,670,000	1,686,700
311 Fixed assets	0	0	0	1,670,000	1,670,000	1,686,700
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
31113 Other structures	0	0	0	1,320,000	1,320,000	1,333,200
Grand Total	0	0	0	24,795,851	24,837,844	25,043,810

2024 APPROPRIATION

(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External			
Kassena/Nankana West District - Paga	4,003,809	2,526,662	849,180	7,379,652	195,440	576,890	122,025	894,355	0	0	0	3,936,291	12,130,453	16,066,744	24,795,851
Management and Administration	1,935,051	396,735	0	2,331,806	195,440	368,648	0	564,088	0	0	0	1,315,344	0	1,315,344	4,211,238
Central Administration	1,819,055	396,735	0	2,215,810	195,440	368,648	0	564,088	0	0	0	1,315,344	0	1,315,344	4,095,241
Administration (Assembly Office)	1,819,055	396,735	0	2,215,810	195,440	368,648	0	564,088	0	0	0	1,315,344	0	1,315,344	4,095,241
Human Resource	66,726	0	0	66,726	0	0	0	0	0	0	0	0	0	0	66,726
Human Resource	66,726	0	0	66,726	0	0	0	0	0	0	0	0	0	0	66,726
Statistics	49,270	0	0	49,270	0	0	0	0	0	0	0	0	0	0	49,270
Statistics	49,270	0	0	49,270	0	0	0	0	0	0	0	0	0	0	49,270
Social Services Delivery	1,216,245	1,864,124	597,945	3,478,314	0	133,742	0	133,742	0	0	0	1,367,000	6,272,649	7,639,649	11,706,805
Education, Youth and Sports	0	500,000	363,945	863,945	0	20,000	0	20,000	0	0	0	1,332,000	4,501,037	5,833,037	6,716,982
Office of Departmental Head	0	500,000	363,945	863,945	0	20,000	0	20,000	0	0	0	1,332,000	4,501,037	5,833,037	6,716,982
Health	597,726	1,134,124	234,000	1,965,850	0	49,450	0	49,450	0	0	0	0	1,771,612	1,771,612	3,786,913
Office of District Medical Officer of Health	0	88,124	234,000	322,124	0	14,450	0	14,450	0	0	0	0	1,771,612	1,771,612	2,108,186
Environmental Health Unit	597,726	1,046,000	0	1,643,726	0	35,000	0	35,000	0	0	0	0	0	0	1,678,726
Social Welfare & Community Development	618,519	30,000	0	648,519	0	64,292	0	64,292	0	0	0	35,000	0	35,000	1,202,911
Office of Departmental Head	618,519	30,000	0	648,519	0	64,292	0	64,292	0	0	0	35,000	0	35,000	1,202,911
Infrastructure Delivery and Management	315,094	150,000	244,035	709,129	0	63,000	122,025	185,025	0	0	0	0	3,574,804	3,574,804	4,468,959
Physical Planning	118,988	72,000	0	190,988	0	48,000	0	48,000	0	0	0	0	0	0	238,988
Office of Departmental Head	36,496	0	0	36,496	0	0	0	0	0	0	0	0	0	0	36,496
Town and Country Planning	71,569	72,000	0	143,569	0	48,000	0	48,000	0	0	0	0	0	0	191,569
Parks and Gardens	10,923	0	0	10,923	0	0	0	0	0	0	0	0	0	0	10,923
Works	196,106	78,000	244,035	518,141	0	15,000	122,025	137,025	0	0	0	0	3,574,804	3,574,804	4,229,970
Office of Departmental Head	49,434	0	0	49,434	0	0	0	0	0	0	0	0	0	0	49,434
Public Works	146,672	78,000	244,035	468,707	0	15,000	122,025	137,025	0	0	0	0	3,574,804	3,574,804	4,229,970
Water	0	0	0	0	0	0	0	0	0	0	0	0	2,518,757	2,518,757	2,518,757
Economic Development	537,419	315,783	7,200	860,402	0	11,500	0	11,500	0	0	0	1,253,948	2,283,000	3,536,948	4,408,850
Agriculture	537,419	128,583	7,200	673,202	0	9,000	0	9,000	0	0	0	8,835	613,000	621,835	1,304,037

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
Trade, Industry and Tourism	537,419	128,583	7,200	673,202	0	9,000	0	9,000	0	0	0	8,835	673,000	621,835	1,304,037
	0	187,200	0	187,200	0	2,500	0	2,500	0	0	0	1,245,113	1,670,000	2,915,113	3,104,813
Trade	0	187,200	0	187,200	0	2,500	0	2,500	0	0	0	1,245,113	1,670,000	2,915,113	3,104,813

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,834,555
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Compensation of employees [GFS]							1,819,055
Objective	000000	Compensation of Employees					1,819,055
Program	92001	Management and Administration					1,819,055
Sub-Program	92001001	SP1: General Administration					1,162,892
Operation	000000		0.0	0.0	0.0	1,162,892	
Wages and salaries [GFS]							1,162,892
	2111001	Established Post					1,162,892
Sub-Program	92001002	SP2: Finance and Audit					359,205
Operation	000000		0.0	0.0	0.0	359,205	
Wages and salaries [GFS]							359,205
	2111001	Established Post					359,205
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					296,958
Operation	000000		0.0	0.0	0.0	296,958	
Wages and salaries [GFS]							296,958
	2111001	Established Post					296,958
Use of goods and services							15,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					15,500
Program	92001	Management and Administration					15,500
Sub-Program	92001003	SP3: Human Resource Management					15,500
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	15,500
Use of goods and services							15,500
	2210102	Office Facilities, Supplies and Accessories					11,500
	2210709	Seminars/Conferences/Workshops - Domestic					4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			564,088
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				

Compensation of employees [GFS] 195,440

Objective	000000	Compensation of Employees				195,440
Program	92001	Management and Administration				195,440
Sub-Program	92001001	SP1: General Administration				90,440
Operation	000000		0.0	0.0	0.0	90,440

Wages and salaries [GFS] 90,440

	2111102	Monthly paid and casual labour				10,440
	2111243	Transfer Grants				80,000
Sub-Program	92001005	SP5: Legislative Oversight				105,000
Operation	000000		0.0	0.0	0.0	105,000

Social contributions [GFS] 105,000

	2121004	End of Service Benefit (ESB/Ex-Gratia)				105,000
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Use of goods and services 343,648

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				303,648
Program	92001	Management and Administration				303,648
Sub-Program	92001001	SP1: General Administration				136,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	85,000

Use of goods and services 85,000

	2210101	Printed Material and Stationery				30,000
	2210102	Office Facilities, Supplies and Accessories				10,000
	2210201	Electricity charges				25,000
	2210606	Maintenance of General Equipment				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	21,000

Use of goods and services 21,000

	2210103	Refreshment Items				10,000
	2210204	Postal Charges				6,000
	2210705	Hotel Accommodation				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000

Use of goods and services 30,000

	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210511	Local travel cost				10,000
Sub-Program	92001002	SP2: Finance and Audit				52,648
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	52,648

Use of goods and services 52,648

	2210122	Value Books				10,000
	2210806	Local Consultants Commission (Individuals)				42,648

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		45,000
		Use of goods and services					45,000
		2210511 Local travel cost					5,000
		2210709 Seminars/Conferences/Workshops - Domestic					20,000
		2210902 Official Celebrations					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		2210101 Printed Material and Stationery					15,000
		2210511 Local travel cost					5,000
		2210709 Seminars/Conferences/Workshops - Domestic					5,000
Sub-Program	92001005	SP5: Legislative Oversight					45,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		45,000
		Use of goods and services					45,000
		2210511 Local travel cost					35,000
		2210708 Refreshments					10,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		2210502 Maintenance and Repairs - Official Vehicles					30,000
		2211304 Insurance of Vehicles					10,000
		Other expense					25,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821010 Contributions					10,000
Sub-Program	92001005	SP5: Legislative Oversight					15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
		2821009 Donations					5,000
		2821010 Contributions					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	55,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_ Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services						55,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001001	SP1: General Administration					55,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	55,000
Use of goods and services						55,000	
	2210120	Purchase of Petty Tools/Implements					45,000
	2210511	Local travel cost					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				326,255
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_ Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					

Use of goods and services							306,255
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					276,255
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Program	92001	Management and Administration					276,255
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Sub-Program	92001001	SP1: General Administration					81,255
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		81,255
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Use of goods and services							81,255
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2210102	Office Facilities, Supplies and Accessories						10,886
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2210502	Maintenance and Repairs - Official Vehicles						50,369
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2210902	Official Celebrations						20,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					60,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210511	Local travel cost						15,000
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2210709	Seminars/Conferences/Workshops - Domestic						45,000
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Sub-Program	92001005	SP5: Legislative Oversight					135,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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2210511	Local travel cost						45,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		90,000
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Use of goods and services							90,000
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2210709	Seminars/Conferences/Workshops - Domestic						90,000
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Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,000
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Program	92001	Management and Administration					30,000
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Sub-Program	92001001	SP1: General Administration					30,000
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Operation	910811	910811 - Legal Services	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2211304	Insurance of Vehicles						30,000
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Other expense							20,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					20,000
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Program	92001	Management and Administration					20,000
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Sub-Program	92001005	SP5: Legislative Oversight					20,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		20,000
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Miscellaneous other expense							20,000
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2821010	Contributions						20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					1,315,344	
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Use of goods and services							1,315,344	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,315,344	
Program	92001	Management and Administration					1,315,344	
Sub-Program	92001001	SP1: General Administration					76,131	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	76,131
Use of goods and services							76,131	
	2210101	Printed Material and Stationery					76,131	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,239,212	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	1,239,212
Use of goods and services							1,239,212	
	2210511	Local travel cost					1,239,212	
Total Cost Centre							4,095,241	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70980	Education n.e.c	
Organisation	3680301001	Kassena/Nankana West District - Paga Education, Youth and Sports Office of Departmental Head Central Administration Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210118	Sports, Recreational and Cultural Materials		9,800
2210503	Fuel and Lubricants - Official Vehicles		8,040
2210709	Seminars/Conferences/Workshops - Domestic		2,160

			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	3680301001	Kassena/Nankana West District - Paga Education, Youth and Sports Office of Departmental Head Central Administration Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		300,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	300,000

Use of goods and services			300,000
2210117	Teaching and Learning Materials		300,000

			Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821009	Donations		10,000
2821010	Contributions		90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	463,945
Function Code	70980	Education n.e.c						
Organisation	3680301001	Kassena/Nankana West District - Paga Education, Youth and Sports Office of Departmental Head Central Administration Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Use of goods and services							100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						100,000
Program	92002	Social Services Delivery						100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210103 Refreshment Items							12,000	
2210117 Teaching and Learning Materials							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210902 Official Celebrations							15,000	
Non Financial Assets							363,945	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						363,945
Program	92002	Social Services Delivery						363,945
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						363,945
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	363,945
Fixed assets							363,945	
3111205 School Buildings							363,945	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13402							Total By Fund Source
Function Code	70980	Education n.e.c						5,115,451
Organisation	3680301001	Kassena/Nankana West District - Paga Education, Youth and Sports Office of Departmental Head Central Administration Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						

								Use of goods and services	1,272,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							1,272,000
Program	92002	Social Services Delivery							1,272,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							1,272,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				1,272,000

Use of goods and services									1,272,000
2210103	Refreshment Items								138,000
2210118	Sports, Recreational and Cultural Materials								96,000
2210120	Purchase of Petty Tools/Implements								740,000
2210511	Local travel cost								290,000
2210709	Seminars/Conferences/Workshops - Domestic								8,000

								Other expense	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							60,000
Program	92002	Social Services Delivery							60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				60,000

Miscellaneous other expense									60,000
2821010	Contributions								60,000

								Non Financial Assets	3,783,451
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							3,783,451
Program	92002	Social Services Delivery							3,783,451
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							3,783,451
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				3,783,451

Fixed assets									3,783,451
3111205	School Buildings								3,234,951
3111210	Recreational Centres								308,500
3113103	Landscaping and Gardening								240,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					717,586	
Organisation	3680301001	Kassena/Nankana West District - Paga Education, Youth and Sports Office of Departmental Head Central Administration Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Non Financial Assets							717,586	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					717,586	
Program	92002	Social Services Delivery					717,586	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					717,586	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	717,586
Fixed assets							717,586	
3112214 Electrical Equipment							717,586	
Total Cost Centre							6,716,982	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	14,450
Function Code	70721	General Medical services (IS)		
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	14,450	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			14,450	
Program	92002	Social Services Delivery			14,450	
Sub-Program	92002002	SP2.2 Public Health Services and management			14,450	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	14,450

Use of goods and services					14,450
2210709	Seminars/Conferences/Workshops - Domestic				4,450
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	322,124
Function Code	70721	General Medical services (IS)		
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	88,124	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			88,124	
Program	92002	Social Services Delivery			88,124	
Sub-Program	92002002	SP2.2 Public Health Services and management			88,124	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	88,124

Use of goods and services					88,124
2210103	Refreshment Items				8,124
2210711	Public Education and Sensitization				80,000

				Non Financial Assets	234,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			234,000	
Program	92002	Social Services Delivery			234,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			234,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	234,000

Fixed assets					234,000
3111202	Clinics				234,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	1,771,612
Function Code	70721	General Medical services (IS)						
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Non Financial Assets							1,771,612	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						1,771,612
Program	92002	Social Services Delivery						1,771,612
Sub-Program	92002002	SP2.2 Public Health Services and management						1,771,612
Project	910502	910502 - Clinical services			1.0	1.0	1.0	1,771,612
Fixed assets							1,771,612	
3111202 Clinics							1,771,612	
Total Cost Centre							2,108,186	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	597,726	
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_ Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

			Compensation of employees [GFS]		597,726
Objective	000000	Compensation of Employees			597,726
Program	92002	Social Services Delivery			597,726
Sub-Program	92002002	SP2.2 Public Health Services and management			75,506
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					75,506
	2111001	Established Post			75,506
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			522,221
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					522,221
	2111001	Established Post			522,221

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	35,000	
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_ Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

			Use of goods and services		35,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			35,000
Program	92002	Social Services Delivery			35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			35,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0

Use of goods and services					35,000
	2210301	Cleaning Materials			30,000
	2210711	Public Education and Sensitization			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,046,000
Function Code	70740	Public health services						
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Use of goods and services							1,046,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						1,046,000
Program	92002	Social Services Delivery						1,046,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,046,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	1,046,000
Use of goods and services							1,046,000	
	2210103	Refreshment Items						20,000
	2210112	Uniform and Protective Clothing						5,000
	2210120	Purchase of Petty Tools/Implements						188,000
	2210202	Water						20,000
	2210205	Sanitation Charges						670,000
	2210301	Cleaning Materials						40,000
	2210503	Fuel and Lubricants - Official Vehicles						20,000
	2210511	Local travel cost						34,000
	2210602	Repairs of Residential Buildings						25,000
	2210711	Public Education and Sensitization						24,000
Total Cost Centre							1,678,726	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	562,419
Function Code	70421	Agriculture cs		
Organisation	368060001	Kassena/Nankana West District - Paga_Agriculture	Upper East	
Location Code	0902001	Kassena/Nankana West - Paga		

				Compensation of employees [GFS]	537,419
Objective	000000	Compensation of Employees			537,419
Program	92004	Economic Development			537,419
Sub-Program	92004001	SP4.1 Agricultural Services and Management			537,419
Operation	000000		0.0 0.0 0.0		537,419

Wages and salaries [GFS]				537,419
2111001 Established Post				537,419

				Use of goods and services	25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			25,000
Program	92004	Economic Development			25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		25,000

Use of goods and services				25,000
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				4,500
2210503 Fuel and Lubricants - Official Vehicles				6,500
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
Function Code	70421	Agriculture cs		
Organisation	368060001	Kassena/Nankana West District - Paga_Agriculture	Upper East	
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	9,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			9,000
Program	92004	Economic Development			9,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			9,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		9,000

Use of goods and services				9,000
2210102 Office Facilities, Supplies and Accessories				9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	80,000
Function Code	70421	Agriculture cs		
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture	Upper East	
Location Code	0902001	Kassena/Nankana West - Paga		

				Other expense	80,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			80,000	
Program	92004	Economic Development			80,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			80,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	80,000
Miscellaneous other expense					80,000	
2821009 Donations					80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	30,783
Function Code	70421	Agriculture cs		
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture	Upper East	
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	23,583	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			23,583	
Program	92004	Economic Development			23,583	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,583	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	23,583
Use of goods and services					23,583	
2210511 Local travel cost					7,330	
2210709 Seminars/Conferences/Workshops - Domestic					14,521	
2210711 Public Education and Sensitization					1,732	

				Non Financial Assets	7,200	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			7,200	
Program	92004	Economic Development			7,200	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			7,200	
Project	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	7,200
Fixed assets					7,200	
3113103 Landscaping and Gardening					7,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	621,835
Function Code	70421	Agriculture cs						
Organisation	368060001	Kassena/Nankana West District - Paga Agriculture Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Use of goods and services							8,835	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						8,835
Program	92004	Economic Development						8,835
Sub-Program	92004001	SP4.1 Agricultural Services and Management						8,835
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	8,835
Use of goods and services							8,835	
2210711 Public Education and Sensitization							8,835	
Non Financial Assets							613,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						613,000
Program	92004	Economic Development						613,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						613,000
Project	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	613,000
Fixed assets							613,000	
3113109 Irrigation Systems							613,000	
Total Cost Centre							1,304,037	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	36,496
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3680701001	Kassena/Nankana West District - Paga Physical Planning Office of Departmental Head Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Compensation of employees [GFS]						36,496	
Objective	000000	Compensation of Employees					36,496
Program	92003	Infrastructure Delivery and Management					36,496
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					36,496
Operation	000000		0.0	0.0	0.0	36,496	
Wages and salaries [GFS]						36,496	
	2111001	Established Post					36,496
Total Cost Centre						36,496	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	86,569
Organisation	3680702001	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Compensation of employees [GFS]	71,569
Objective	000000	Compensation of Employees		71,569
Program	92003	Infrastructure Delivery and Management		71,569
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		71,569
Operation	000000		0.0 0.0 0.0	71,569
Wages and salaries [GFS]				71,569
2111001 Established Post				71,569

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				9,513
2210709 Seminars/Conferences/Workshops - Domestic				3,487
2210711 Public Education and Sensitization				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	48,000
Organisation	3680702001	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	48,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		48,000
Program	92003	Infrastructure Delivery and Management		48,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		48,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210203 Telecommunications				1,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
2210708 Refreshments				2,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	57,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3680702001	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services						37,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					37,000
Program	92003	Infrastructure Delivery and Management					37,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					37,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	37,000
Use of goods and services						37,000	
2210511 Local travel cost						35,000	
2210711 Public Education and Sensitization						2,000	
Other expense						20,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000	
2821018 Civic Numbering/Street Naming						20,000	
Total Cost Centre						191,569	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70540	Protection of biodiversity and landscape		10,923	
Organisation	3680703001	Kassena/Nankana West District - Paga Physical Planning Parks and Gardens Upper East			
Location Code	0902001	Kassena/Nankana West - Paga			
Compensation of employees [GFS]				10,923	
Objective	000000	Compensation of Employees		10,923	
Program	92003	Infrastructure Delivery and Management		10,923	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,923	
Operation	000000	0.0	0.0	0.0	10,923
Wages and salaries [GFS]				10,923	
	2111001	Established Post		10,923	
<i>Total Cost Centre</i>				10,923	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				638,519
Function Code	70620	Community Development					
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Compensation of employees [GFS]							618,519
Objective	000000	Compensation of Employees					618,519
Program	92002	Social Services Delivery					618,519
Sub-Program	92002005	SP2.5 Social Welfare and community services					618,519
Operation	000000		0.0	0.0	0.0	618,519	
Wages and salaries [GFS]							618,519
2111001 Established Post							618,519
Use of goods and services							20,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material and Stationery							5,000
2210711 Public Education and Sensitization							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				64,292
Function Code	70620	Community Development					
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services							64,292
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					64,292
Program	92002	Social Services Delivery					64,292
Sub-Program	92002005	SP2.5 Social Welfare and community services					64,292
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	64,292	
Use of goods and services							64,292
2210101 Printed Material and Stationery							5,000
2210203 Telecommunications							1,000
2210204 Postal Charges							2,092
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							8,500
2210701 Training Materials							1,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							36,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	3680801001	Kassena/Nankana West District - Paga Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	10,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					5,000	
2210711 Public Education and Sensitization					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	455,100
Function Code	70620	Community Development		
Organisation	3680801001	Kassena/Nankana West District - Paga Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	120,003	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			120,003	
Program	92002	Social Services Delivery			120,003	
Sub-Program	92002005	SP2.5 Social Welfare and community services			120,003	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	120,003
Use of goods and services					120,003	
2210709 Seminars/Conferences/Workshops - Domestic					60,003	
2210711 Public Education and Sensitization					60,000	

				Other expense	335,097	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			335,097	
Program	92002	Social Services Delivery			335,097	
Sub-Program	92002005	SP2.5 Social Welfare and community services			335,097	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	335,097
Miscellaneous other expense					335,097	
2821009 Donations					40,000	
2821010 Contributions					212,000	
2821019 Scholarship and Bursaries					83,097	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	35,000
Function Code	70620	Community Development						
Organisation	3680801001	Kassena/Nankana West District - Paga Social Welfare & Community Development Office of Departmental Head Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Use of goods and services							35,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						35,000
Program	92002	Social Services Delivery						35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						35,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210711 Public Education and Sensitization							35,000	
<i>Total Cost Centre</i>							1,202,911	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	49,434
Function Code	70610	Housing development					
Organisation	3681001001	Kassena/Nankana West District - Paga Works Office of Departmental Head Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Compensation of employees [GFS]						49,434	
Objective	000000	Compensation of Employees					49,434
Program	92003	Infrastructure Delivery and Management					49,434
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					49,434
Operation	000000		0.0	0.0	0.0	49,434	
Wages and salaries [GFS]						49,434	
	2111001	Established Post					49,434
<i>Total Cost Centre</i>						49,434	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	164,672
Function Code	70610	Housing development						
Organisation	3681002001	Kassena/Nankana West District - Paga_Works_Public Works_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Compensation of employees [GFS]							146,672	
Objective	000000	Compensation of Employees						146,672
Program	92003	Infrastructure Delivery and Management						146,672
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						146,672
Operation	000000		0.0	0.0	0.0		146,672	
Wages and salaries [GFS]							146,672	
2111001 Established Post							146,672	
Use of goods and services							18,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						18,000
Program	92003	Infrastructure Delivery and Management						18,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210102 Office Facilities, Supplies and Accessories							12,000	
2210511 Local travel cost							6,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					137,025
Function Code	70610	Housing development						
Organisation	3681002001	Kassena/Nankana West District - Paga_Works_Public Works_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						

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	92003	Infrastructure Delivery and Management						15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			15,000
Use of goods and services								15,000
2210603 Repairs of Office Buildings								10,000
2210616 Maintenance of Public Sanitary Facilities								5,000

Non Financial Assets								122,025
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						122,025
Program	92003	Infrastructure Delivery and Management						122,025
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						122,025
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			122,025
Fixed assets								122,025
3111303 Toilets								102,025
3111353 WIP - Toilets								20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					60,000
Function Code	70610	Housing development						
Organisation	3681002001	Kassena/Nankana West District - Paga_Works_Public Works_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						

Use of goods and services								60,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						60,000
Program	92003	Infrastructure Delivery and Management						60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			60,000
Use of goods and services								60,000
2210606 Maintenance of General Equipment								60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	244,035
Function Code	70610	Housing development		
Organisation	3681002001	Kassena/Nankana West District - Paga_Works_Public Works_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Non Financial Assets	244,035	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			244,035	
Program	92003	Infrastructure Delivery and Management			244,035	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			244,035	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	244,035
Fixed assets					244,035	
	3111306	Bridges			100,035	
	3113110	Water Systems			144,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	1,056,047
Function Code	70610	Housing development		
Organisation	3681002001	Kassena/Nankana West District - Paga_Works_Public Works_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Non Financial Assets	1,056,047	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,056,047	
Program	92003	Infrastructure Delivery and Management			1,056,047	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,056,047	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,056,047
Fixed assets					1,056,047	
	3111308	Feeder Roads			1,056,047	
				Total Cost Centre	1,661,780	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	2,518,757
Function Code	70630	Water supply					
Organisation	3681003001	Kassena/Nankana West District - Paga_Works_Water_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Non Financial Assets						2,518,757	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					2,518,757
Program	92003	Infrastructure Delivery and Management					2,518,757
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,518,757
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	2,518,757	
Fixed assets						2,518,757	
	3111306	Bridges					1,728,750
	3113110	Water Systems					790,007
Total Cost Centre						2,518,757	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	2,500
Organisation	3681102001	Kassena/Nankana West District - Paga_Trade, Industry and Tourism_Trade_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	2,500
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		2,500
Program	92004	Economic Development		2,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		2,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,500

Use of goods and services			2,500
2210711	Public Education and Sensitization		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	187,200
Organisation	3681102001	Kassena/Nankana West District - Paga_Trade, Industry and Tourism_Trade_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	187,200
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		187,200
Program	92004	Economic Development		187,200
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		187,200
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	187,200

Use of goods and services			187,200
2210120	Purchase of Petty Tools/Implements		37,200
2210511	Local travel cost		30,000
2210709	Seminars/Conferences/Workshops - Domestic		120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	2,915,113
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3681102001	Kassena/Nankana West District - Paga_Trade, Industry and Tourism_Trade_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Use of goods and services							1,245,113	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						1,245,113
Program	92004	Economic Development						1,245,113
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						1,245,113
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	1,245,113
Use of goods and services							1,245,113	
2210103 Refreshment Items							3,800	
2210120 Purchase of Petty Tools/Implements							1,035,313	
2210511 Local travel cost							51,000	
2210709 Seminars/Conferences/Workshops - Domestic							155,000	
Non Financial Assets							1,670,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						1,670,000
Program	92004	Economic Development						1,670,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						1,670,000
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	1,670,000
Fixed assets							1,670,000	
3111206 Slaughter House							350,000	
3111304 Markets							1,320,000	
Total Cost Centre							3,104,813	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	66,726
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3681801001	Kassena/Nankana West District - Paga_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Compensation of employees [GFS]						66,726	
Objective	000000	Compensation of Employees					66,726
Program	92001	Management and Administration					66,726
Sub-Program	92001003	SP3: Human Resource Management					66,726
Operation	000000		0.0	0.0	0.0	66,726	
Wages and salaries [GFS]						66,726	
	2111001	Established Post					66,726
<i>Total Cost Centre</i>						66,726	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	49,270
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3681901001	Kassena/Nankana West District - Paga_Statistics_Statistics_Statistics_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Compensation of employees [GFS]						49,270	
Objective	000000	Compensation of Employees					49,270
Program	92001	Management and Administration					49,270
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					49,270
Operation	000000		0.0	0.0	0.0	49,270	
Wages and salaries [GFS]						49,270	
	2111001	Established Post					49,270
<i>Total Cost Centre</i>						49,270	
<i>Total Vote</i>						24,795,851	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Development	Partner Funds	Tot External	Grand Total
									Statutory	Capex	ABFA				
Kasserana/Nankana West District - Paga	4,003,809	2,526,662	849,180	7,379,652	195,440	576,890	122,025	894,355	0	0	0	3,396,291	12,130,453	16,066,744	24,795,851
Management and Administration	1,935,051	396,735	0	2,331,806	195,440	368,648	0	564,088	0	0	0	1,315,344	0	1,315,344	4,211,238
SP1: General Administration	1,162,892	166,255	0	1,329,147	90,440	176,000	0	266,440	0	0	0	76,131	0	76,131	1,671,718
SP2: Finance and Audit	359,205	0	0	359,205	0	52,648	0	52,648	0	0	0	0	0	0	411,853
SP3: Human Resource Management	66,726	15,500	0	82,226	0	0	0	0	0	0	0	0	0	0	82,226
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	346,228	60,000	0	406,228	0	80,000	0	80,000	0	0	0	1,239,212	0	1,239,212	1,725,441
SP5: Legislative Oversight	0	155,000	0	155,000	105,000	60,000	0	165,000	0	0	0	0	0	0	320,000
Social Services Delivery	1,216,245	1,864,124	597,945	3,478,314	0	133,742	0	133,742	0	0	0	1,367,000	6,272,649	7,639,649	11,706,805
SP2.1 Education, youth & sports and Library services	0	500,000	363,945	863,945	0	20,000	0	20,000	0	0	0	1,332,000	4,501,037	5,833,037	6,716,982
SP2.2 Public Health Services and management	75,506	88,124	234,000	397,630	0	14,450	0	14,450	0	0	0	1,771,612	1,771,612	1,771,612	2,183,692
SP2.3 Environmental Health and sanitation Services	522,221	1,046,000	0	1,568,221	0	35,000	0	35,000	0	0	0	0	0	0	1,603,221
SP2.5 Social Welfare and community services	618,519	30,000	0	648,519	0	64,292	0	64,292	0	0	0	35,000	0	35,000	1,202,911
Infrastructure Delivery and Management	315,094	150,000	244,035	709,129	0	63,000	122,025	185,025	0	0	0	0	3,574,804	3,574,804	4,468,959
SP3.2 Physical and Spatial Planning Development	118,988	72,000	0	190,988	0	48,000	0	48,000	0	0	0	0	0	0	238,988
SP3.3 Public Works, rural housing and water management	196,106	78,000	244,035	518,141	0	15,000	122,025	137,025	0	0	0	0	3,574,804	3,574,804	4,229,970
Economic Development	537,419	315,783	7,200	860,402	0	11,500	0	11,500	0	0	0	1,253,948	2,283,000	3,536,948	4,408,850
SP4.1 Agricultural Services and Management	537,419	128,583	7,200	673,202	0	9,000	0	9,000	0	0	0	8,835	613,000	621,835	1,304,037
SP4.2 Trade, Tourism and Industrial Development	0	187,200	0	187,200	0	2,500	0	2,500	0	0	0	1,245,113	1,670,000	2,915,113	3,104,813

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kassena/Nankana West District - Paga	20,596,602	20,596,602	20,802,568
11_Sustainable Cities and Communities	120,000	120,000	121,200
16_Peace, Justice, and Strong Institutions	2,595,139	2,595,139	2,621,090
17_Partnerships for the Goals	70,000	70,000	70,700
2_Zero Hunger	766,618	766,618	774,284
3_Good Health and Well-Being	2,108,186	2,108,186	2,129,268
4_ Quality Education	6,716,982	6,716,982	6,784,152
6_Clean Water and Sanitation	3,599,757	3,599,757	3,635,755
9_Industry, Innovation, and Infrastructure	4,619,920	4,619,920	4,666,120
Grand Total	0	0	0
	20,596,602	20,596,602	20,802,568

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena/Nankana West District - Paga	0	0	0	20,596,602	20,596,602	20,802,568
9102 - TRADE AND INDUSTRY	0	0	0	3,104,813	3,104,813	3,135,861
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,434,813	1,434,813	1,449,161
910202 - Trade Development and Promotion	0	0	0	1,670,000	1,670,000	1,686,700
9103 - AGRICULTURE	0	0	0	766,618	766,618	774,284
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	620,200	620,200	626,402
910304 - Agricultural Research and Demonstration Farms	0	0	0	146,418	146,418	147,882
9104 - EDUCATION	0	0	0	6,716,982	6,716,982	6,784,152
910402 - Supervision and inspection of Education Delivery	0	0	0	1,852,000	1,852,000	1,870,520
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	4,864,982	4,864,982	4,913,632
9105 - HEALTH	0	0	0	3,189,186	3,189,186	3,221,078
910502 - Clinical services	0	0	0	2,005,612	2,005,612	2,025,668
910503 - Public Health services	0	0	0	1,183,574	1,183,574	1,195,410
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	584,392	584,392	590,236
910604 - Child right promotion and protection	0	0	0	584,392	584,392	590,236
9108 - CENTRAL ADMINISTRATION	0	0	0	2,028,099	2,028,099	2,048,380
910801 - Procurement management	0	0	0	242,387	242,387	244,810
910803 - Protocol services	0	0	0	76,000	76,000	76,760
910804 - Legislative enactment and oversight	0	0	0	110,000	110,000	111,100
910805 - Administrative and technical meetings	0	0	0	15,500	15,500	15,655
910806 - Security management	0	0	0	30,000	30,000	30,300
910807 - Support to traditional authorities	0	0	0	105,000	105,000	106,050
910809 - Citizen participation in local governance	0	0	0	105,000	105,000	106,050
910810 - Plan and budget preparation	0	0	0	1,274,212	1,274,212	1,286,954
910811 - Legal Services	0	0	0	70,000	70,000	70,700
9110 - PHYSICAL PLANNING	0	0	0	120,000	120,000	121,200
911002 - Land use and Spatial planning	0	0	0	120,000	120,000	121,200
9111 - WORKS	0	0	0	4,033,864	4,033,864	4,074,203

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	4,033,864	4,033,864	4,074,203
9113 - FINANCE	0	0	0	52,648	52,648	53,174
911303 - Revenue collection and management	0	0	0	52,648	52,648	53,174
Grand Total	0	0	0	20,596,602	20,596,602	20,802,568

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Kassena/Nankana West District - Paga	20,701,602	20,702,652	20,908,618
	105,000	106,050	106,050
	105,000	106,050	106,050
910201 - Promotion of Small, Medium and Large scale enterprises	1,434,813	1,434,813	1,449,161
	2,500	2,500	2,525
	187,200	187,200	189,072
	1,245,113	1,245,113	1,257,564
910202 - Trade Development and Promotion	1,670,000	1,670,000	1,686,700
	1,670,000	1,670,000	1,686,700
910303 - Promotion and development of Fisheries and aquaculture	620,200	620,200	626,402
	7,200	7,200	7,272
	613,000	613,000	619,130
910304 - Agricultural Research and Demonstration Farms	146,418	146,418	147,882
	25,000	25,000	25,250
	9,000	9,000	9,090
	80,000	80,000	80,800
	23,583	23,583	23,819
	8,835	8,835	8,923
910402 - Supervision and inspection of Education Delivery	1,852,000	1,852,000	1,870,520
	20,000	20,000	20,200
	400,000	400,000	404,000
	100,000	100,000	101,000
	1,332,000	1,332,000	1,345,320
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	4,864,982	4,864,982	4,913,632
	363,945	363,945	367,584
	3,783,451	3,783,451	3,821,285
	717,586	717,586	724,762
910502 - Clinical services	2,005,612	2,005,612	2,025,668
	234,000	234,000	236,340
	1,771,612	1,771,612	1,789,328
910503 - Public Health services	1,183,574	1,183,574	1,195,410
	49,450	49,450	49,945
	1,134,124	1,134,124	1,145,465
910604 - Child right promotion and protection	584,392	584,392	590,236
	20,000	20,000	20,200
	64,292	64,292	64,935
	10,000	10,000	10,100
	455,100	455,100	459,651
	35,000	35,000	35,350

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	242,387	242,387	244,810
	85,000	85,000	85,850
	81,255	81,255	82,068
	76,131	76,131	76,893
910803 - Protocol services	76,000	76,000	76,760
	21,000	21,000	21,210
	55,000	55,000	55,550
910804 - Legislative enactment and oversight	110,000	110,000	111,100
	45,000	45,000	45,450
	65,000	65,000	65,650
910805 - Administrative and technical meetings	15,500	15,500	15,655
	15,500	15,500	15,655
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	105,000	105,000	106,050
	15,000	15,000	15,150
	90,000	90,000	90,900
910809 - Citizen participation in local governance	105,000	105,000	106,050
	45,000	45,000	45,450
	60,000	60,000	60,600
910810 - Plan and budget preparation	1,274,212	1,274,212	1,286,954
	35,000	35,000	35,350
	1,239,212	1,239,212	1,251,604
910811 - Legal Services	70,000	70,000	70,700
	40,000	40,000	40,400
	30,000	30,000	30,300
911002 - Land use and Spatial planning	120,000	120,000	121,200
	15,000	15,000	15,150
	48,000	48,000	48,480
	57,000	57,000	57,570
911101 - Supervision and regulation of infrastructure development	4,033,864	4,033,864	4,074,203
	18,000	18,000	18,180
	137,025	137,025	138,396
	60,000	60,000	60,600
	244,035	244,035	246,475
	3,574,804	3,574,804	3,610,552
911303 - Revenue collection and management	52,648	52,648	53,174
	52,648	52,648	53,174

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	20,701,602	20,702,652	20,908,618

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kassena/Nankana West District - Paqa	20,701,602	20,702,652	20,908,618
70111 Exec. & leg. Organs (cs)	2,185,746	2,186,796	2,207,604
	15,500	15,500	15,655
	473,648	474,698	478,384
	55,000	55,000	55,550
	326,255	326,255	329,518
	1,315,344	1,315,344	1,328,497
70133 Overall planning & statistical services (CS)	120,000	120,000	121,200
	15,000	15,000	15,150
	48,000	48,000	48,480
	57,000	57,000	57,570
70411 General Commercial & economic affairs (CS)	3,104,813	3,104,813	3,135,861
	2,500	2,500	2,525
	187,200	187,200	189,072
	2,915,113	2,915,113	2,944,264
70421 Agriculture cs	766,618	766,618	774,284
	25,000	25,000	25,250
	9,000	9,000	9,090
	80,000	80,000	80,800
	30,783	30,783	31,091
	621,835	621,835	628,053
70610 Housing development	1,515,107	1,515,107	1,530,259
	18,000	18,000	18,180
	137,025	137,025	138,396
	60,000	60,000	60,600
	244,035	244,035	246,475
	1,056,047	1,056,047	1,066,607
70620 Community Development	584,392	584,392	590,236
	20,000	20,000	20,200
	64,292	64,292	64,935
	10,000	10,000	10,100
	455,100	455,100	459,651
	35,000	35,000	35,350
70630 Water supply	2,518,757	2,518,757	2,543,945
	2,518,757	2,518,757	2,543,945
70721 General Medical services (IS)	2,108,186	2,108,186	2,129,268
	14,450	14,450	14,595
	322,124	322,124	325,345
	1,771,612	1,771,612	1,789,328

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

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70740 Public health services	1,081,000	1,081,000	1,091,810
	35,000	35,000	35,350
	1,046,000	1,046,000	1,056,460
70980 Education n.e.c	6,716,982	6,716,982	6,784,152
	20,000	20,000	20,200
	400,000	400,000	404,000
	463,945	463,945	468,584
	5,115,451	5,115,451	5,166,605
	717,586	717,586	724,762
Grand Total	0	0	0
	20,701,602	20,702,652	20,908,618

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kassena/Nankana West District - Paga	20,701,602	20,702,652	20,908,618
70111 Exec. & leg. Organs (cs)	2,185,746	2,186,796	2,207,604
70133 Overall planning & statistical services (CS)	120,000	120,000	121,200
70411 General Commercial & economic affairs (CS)	3,104,813	3,104,813	3,135,861
70421 Agriculture cs	766,618	766,618	774,284
70610 Housing development	1,515,107	1,515,107	1,530,259
70620 Community Development	584,392	584,392	590,236
70630 Water supply	2,518,757	2,518,757	2,543,945
70721 General Medical services (IS)	2,108,186	2,108,186	2,129,268
70740 Public health services	1,081,000	1,081,000	1,091,810
70980 Education n.e.c	6,716,982	6,716,982	6,784,152
Grand Total	0	0	0
	20,701,602	20,702,652	20,908,618