



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**KASSENA NANKANA WEST DISTRICT AS-
SEMBLY**



We forward herewith a copy of Kassena Nankana Municipal Assembly's 2026 Composite Budget for your kind perusal and further action

1. Mr. Christopher Atiisi (Presiding Member).....

30-10-25

2. Mr. Francis Kweku Asiedu(Municipal Coordinating Director).....

30-10-25

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,233,330.80	GH¢10,506,857.85	GH¢ 41,407,128.11

Total Budget GH¢ 59,147,316.76

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Kassena Nankana District is one of the 15 Municipal, District Assemblies in upper East region, carved out from the then Kassena Nankana District Assembly in 2008. The Kassena Nankana West District Assembly was established by Legislative Instrument (LI) 1855. This instrument was issued in 2007, and the assembly was inaugurated on 29th February 2008 and has its capital at Paga. The district is made up of one hundred and thirty-two (132) communities and has a total land area of 1,004 square kilometre (sq. km). The district has a General Assembly membership of 66 Which comprises of sixty-six (46) Elected Assembly Members and nineteen (19) Government Appointees. Out of the total number of Assembly Members Seven (7) are females while 49 are male which indicate a disproportionate representation of the females in the general assembly.

The Assembly also has Four (4) Town/Area Councils Namely; Paga Area council, Chiana Area council, Mirigu Area Council and Sirigu/Kandiga area council.

Population Structure

Age and sex composition of the district constitute important population characteristics. Based on the 2021 Population and Housing Census (2021 base population of 90,735), the projected population for 2026 is 100,938 which comprises of 48,958 males and 51,982 females. The population structure affects general fertility rate and ultimately the nature of changes that are likely to occur in the population. Birth and death rates are influenced by the proportions of people in the different ages. Other things being equal, populations that have comparatively large numbers of elderly are likely to record more deaths and fewer births each year than population of equal size that is made of a large proportion of young people within the reproductive ages. The Age and sex structure of the district is shown in Table 1 below.

Table Population Age structure by sex

Age Group	Both Sexes		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
All Ages	90735	100.0	43,909	100.0	46,826	100.0
0-4	11,105	12.24	5,533	12.6	5,572	11.9
5-9	11,951	13.17	6,191	14.1	5,760	12.3
10-14	11,451	12.62	5,972	13.6	5,479	11.7
15-19	10,695	11.79	5,357	12.2	5,338	11.4
20-24	8,066	8.89	4,039	9.2	4,027	8.6
25-29	6,443	7.10	3,118	7.1	3,325	7.1
30-34	5,403	5.95	2,547	5.8	2,856	6.1
35-39	4,317	4.76	1,976	4.5	2,341	5.0
40-44	3,957	4.36	1,756	4.0	2,201	4.7
45-49	3,322	3.66	1,449	3.3	1,873	4.0
50-54	3,187	3.51	1,361	3.1	1,826	3.9
55-59	1,958	2.16	834	1.9	1,124	2.4
60-64	2,277	2.51	966	2.2	1,311	2.8
65-69	1,502	1.66	659	1.5	843	1.8
70-74	2,374	2.62	922	2.1	1,452	3.1
75-79	1,549	1.71	659	1.5	890	1.9
80-84	816	0.90	395	0.9	421	0.9
85-89	362	0.40	175	0.4	187	0.4

Source: DPCU SECRETARIATE, KNWDA 2021

Vision

To ensure a stable, peaceful, well balanced, and integrated developed district in the Upper East Region and Ghana.

Mission

To improve the quality of life of the people by sustaining an appropriate enabling environment, food security, a well-educated, motivated, and healthy population through effective and efficient resource mobilization and management in collaboration with Development Partners and Community Participation.

Goals

The development goals of the Kassena Nankana West District Assembly is to ensure that:

- Enhance Basic Service Delivery Programme;

- Human Development, Productivity and Employment;
- Good Governance;
- Social Intervention Programme for the vulnerable and excluded;

and

- Environmental protection and climate change programmes.

Core Functions

The functions of the Assembly are deliberative, legislative and executive; Section 12 and 13 of the Local Government Act, 2016 Act, 936, lists the functions of Assemblies to include the following:

- a. Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council for approval of the development plan to the NDPC and budget to Minister of Finance for the district.
- b. Formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development of the district.
- c. Promote and support productive activity and social development in the district and remove any obstacles that imitate against development.
- d. Initiate Programmes for the development of basic infrastructure and provide municipal works and services in the district.
- e. Be responsible to the development, improvement and management of human settlement and the environment in the district.
- f. In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- g. Ensure ready access to the courts and public tribunals in the district for the promotion of justice.

h. Initiate, sponsor or carry out such studies as may be necessary for the discharges of any of the functions and conferred by the Act or any other enactment and perform such other functions as may be provided under any other enactment.

District Economy

Agriculture plays a major role in the local economy. Employing about Two-third of the labour force and accounting for about 75% of the Local GDP. All economic activities are also depending on it. It also provides the raw material needs for indigenous industries within the agro-processing sector; to be converted into both processed food and for further raw materials.

It serves as the source of cash crops, which comprise of cereals legumes and vegetables, and provide food stuffs and protein within these categories. It also provides inputs to satisfy the customary needs of people, a legitimate source of assets, and income of people, through the production, sale and ownership of livestock, notably cattle and other small ruminant's and poultry.

The district has a dominant Primary Sector which serves mainly as the backbone of the economy. The Secondary Sector is dormant and is organized into a Formal and Informal Sub Sectors. The Tertiary Sector which is almost beginning is weak and can be observed as Formal and Informal Sectors. The quarrying that is carried out in the district is of two kinds, the industrial quarrying that depending on granite outcrops to produce granites and marbles and other aggregates like chipping and dust on one hand and the Artisanal stone quarrying and heaping activities that also produce stones for the construction industry.

Agriculture

Agriculture is the dominant economic activity in the district. The sector employs over 83.7% of households. Crop production represents 76.7% and livestock 23.3%. 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. Fish farming, involving Tilapia and Mudfish is quite insignificant. Farming is subsistence and yields are very low as compared to other parts

of the country due to poor soils and unreliable rainfall. However, with the introduction of the feed Ghana programme, it is expected that crop yields will improve. There are few dams and dugouts which are being used for dry season farming. This has implications for food insecurity.

Road Network

The total feeder roads network size of the district is about 2560.37km with a Condition Mix of 72.40km representing 41.08% good, 63.77km representing 36.18% fairly good and 40.09km that is 22.74% been poor. However, with the implementation of DRIP there has been an improvement in the roads infrastructure across the entire district which has resulted in the overall improvement of road network in the district especially to farming communities.

The entire network comprises 124.00km (70.35%) gravel surface, 47.26km (26.81%) earth surface and 5.00km (2.86%) bitumen surface.

In terms of Engineering Class, 115.81km (65.70%) is engineered, 39.01km (22.13%) partially engineered and 21.44km (12.16%) unengineered.

The details have been tabulated in the table below.

Table 1: Road Infrastructure

DISTRICT	SURFACE TYPE								TOTAL SURFACE	SUR-
	GRAVEL		EARTH		BITUMEN		TRUNCK			
KNWDA	Length Km	%	Length Km	%	Length Km	%	Length Km	%	Length Km	%
Good/fairly good	124.00	71.35	47.26	26.81	5.17	2.84	47.21	37.31	223.64	34.57
Total kilometers of road	1,407.32		976.31		50.70		126.04		2,560.37	

Source: DPCU Secretariate, KNWDA ,2025

Energy

Residents of the Kassena Nankana West depend on Wood, LPG, Electricity, Charcoal, Crop residue, Saw dust and Animal waste for cooking. About 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

21. 6%. The percentage of the population that patronizes charcoal for cooking is 11.9% crop residue 10.5% and gas 2.5%.

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

Households rely on electricity, kerosene lamp, and flash light for lighting representing 12.7%, 57.1% and 26% respectively. The district has a total electricity coverage of 53%. availability and use of electricity are skewed to the urban areas to the detriment of rural areas. The urban constitutes 34% and rural 19%.

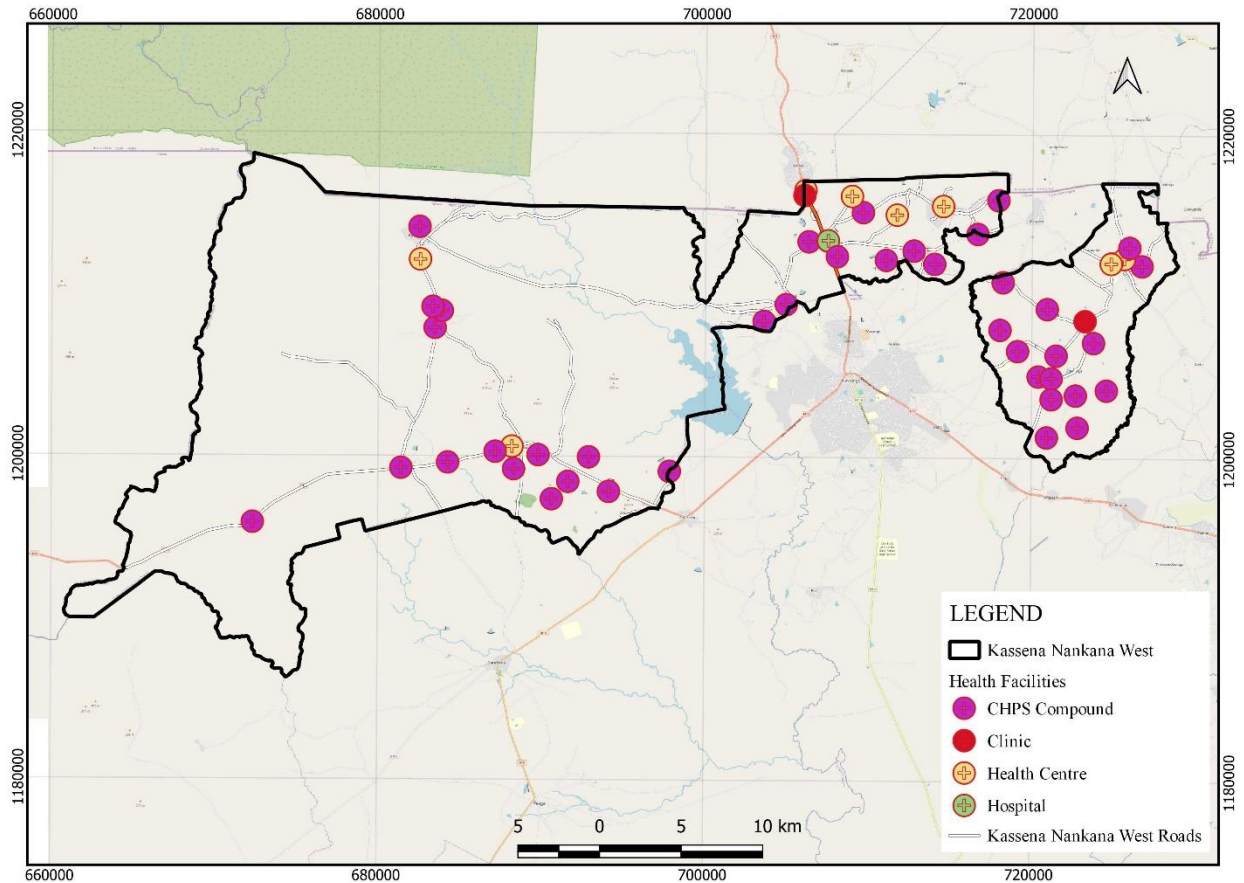
Access to electricity in the district would attract agro-based industries which would offer employment to the youth. There is a great potential for the generation and use of solar energy to complement other sources of energy which needs to be explored.

Health

The district has one (1) functional hospital. There are seven (7) health centers and fifty-two (52) CHPs compound providing health needs of the people. Figure 1 shows the spatial distribution of health facilities in the district. Out of the total, one (1) is privately owned while the remaining facilities are publicly owned. The district has no National Health Insurance (NHIS) office which makes it difficult for most of the people to access the services of NHIS. However, the district is served by the Kassena Nankana Municipal National Health Insurance office. Even though there is no office for NHIS the population in the district who have national health insurance is encouraging.

There is accessibility of health facilities in the district considering the spatial distribution of the available facilities. It is important to note there is 100 percent functionality of all the health facilities in the district. However, a greater proportion of the health facilities are located at the East and Central Zone of the district. The number of health facilities are shown on in figure 1.

Figure 1: Distribution of Health Facilities in the District



Source: DPCU Secretariate, KNWDA ,2025

Education

There are 177 schools in the district made up of 140 Public and 37 Private schools. To ensure effective geographical access, and efficient education management, the district has been divided into eleven Circuits. A total of 69 primary schools, 69 Preschools respectively whiles JHS are 65 in the district. It is important to note the total number primary schools with preschools facilities are 12 with 57 primary schools without Preschool's facilities in the district. Many of the basic schools are in deplorable state and there are

numerous challenges facing the sector in the district. Some of the challenges include inadequate accommodation for teachers, inadequate furniture, Inadequate Classroom blocks, among others.

Market Centres

Market infrastructure continues to play a vital role in the socio-economic development of Kassena Nankana West District.

A major market-related intervention reported in the in the district is the Construction of 2 No. 16-unit market stalls, rehabilitation of the Paga butcher shop, implemented under the Gulf of Guinea Northern Regions Social Cohesion (SOCO) Project. This project spans the communities of Sirigu, Katiu, Kayoro, and Paga, which are notable commercial zones within the district

The intervention involved the full construction of modern stalls to improve trading conditions, support local enterprises, and enhance revenue from market tolls. The project was completed at 100% physical progress and included participatory monitoring mechanisms with active involvement of community stakeholders and chiefs in land donation and supervision.

Another market related intervention is the Pavement and Construction of 2 No. 700mm diameter access pipe culverts at Paga New Market, alongside the rehabilitation of the Babile slaughterhouse and chain-link fencing of the Sirigu Animal Market. This project was undertaken to improve accessibility, strengthen facilities at the Paga market, and ensure proper fencing and safety of the livestock market in Sirigu.

Overall, the status of market centres in Kassena Nankana West District, demonstrates ongoing efforts to modernize market infrastructure, expand trading spaces, and improve safety conditions. The district started the implementation of the 24hr economy market at the Paga New market with included construction of pavement and accessibility culvert in the market with 74 percent completion These interventions are critical to facilitating increased economic activity, promoting agribusiness, and supporting the livelihoods of local traders and farmers who rely heavily on weekly and periodic markets for income. The

district's approach, which combines infrastructure development with participatory monitoring, is helping to enhance the sustainability and community ownership of market projects.

Water and Sanitation

Water

The Community Water and Sanitation Agency (CWSA) is responsible for facilitating delivery of water and sanitation services in rural areas and small towns (MWRWH 2014).

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. Out of this number, 65.22% have access to bore-hole/hand pump as their main source of drinking water whereas only 1.92 percent is connected to the district small town water systems with 17.93 percent depending on hand dug wells.

In the west zone with a population of 22,640 people, 74.40% depend on hand pumps as their main source of drinking water, 15.94% use protected hand dug wells and less than 3% are connected to the small-town water system.

The central zone has a population of about 29,282 comprising 55 communities. Out of this, 56.70% of the population depend on boreholes as their primary source of water, while 12.72% and 3.62% are connected to STPS and LMS respectively bringing the total population connected to the pipe systems to about 8,530. Nine communities are identified to depend on hand dug wells as their primary source of drinking water.

In the rural areas, a larger proportion (64.66%) of households use bore-hole/pump/tube wells as their main source of drinking water, followed by 3.74 percent connected to any form of mechanization and 17.93 using protected.

However, in areas like Paga, Sirigu, Chiana Katiu and Nabango which have functioning small town water systems, 55.3% of households still depend on bore-hole/hand pumps as their source of drinking water, with 46.04% connected to the water systems.

The eastern zone has 93 communities with a population of 39,747 forming 42% of the district population. The Sirigu STPS with the two LMS at Nabango and Kandiga constitute

3.22% of point source that serve an estimated population of 7,356 representing 18.50% of the population in East Zone.

The populace in the district travels an average distance of 10-15 minutes to access water in all the three zones or travelled between 100m to 500m to access water. This is a clear indication that there is an intermediate accessibility of water facilities in the district.

Sanitation

The district has one final disposal site which is currently not in use and is currently co-sharing one with the Kassena Nankana Municipal. In total, the district has 10 communal containers across the district with one other container serving as a transit container which was recently placed at the Paga District Hospital. A few households have dust bins which is purely a private business undertaken by Zoomlion Ghana Limited.

The final disposal site is basically for dumping waste and does not segregate waste into different components for further treatment and recycling.

The Kassena Nankana West District like so many other districts in the Upper East Region, does not have any liquid waste treatment or disposal site. Some households rely on cess-pool emptiers from Navrongo and Bolga to empty their toilet facilities anytime they are full. Others also use chemicals to decompose the faeces. For bathroom and Kitchen liquid waste, some households use soak-aways while others do not have a proper liquid waste management scheme. In general, liquid waste management in the district needs to be improved.

At the end of 2024, waste generation stood at an average of 1,667.4 tonnes a month and 20,008.8 tonnes a year using the Population-Based Models of estimating waste generation.

Skip bins are the most common way of collecting waste in the district as there are 11 skip bins mounted at vantage points across the district. The other method is the house-to-house which Zoomlion Ghana Limited operates at a fee for households that pay for the service.

Tourism

There are quite a large 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, Blacksmithing work at Katiu and Nabango, the remains of Catholic Church at Kayoro, Pottery Art Centre at Sirigu, Kukula Shrine at Kayoro, Gumongo Shrine, Duatu shrine at Katiu, Atamolga and Tigarere shrines at Sirigu, Apedeeaa shrine at Mirigu, A-Osaa shrine at Mirigu Gonnum, Dolo shrine/hill at Paga, Kuola hills at Chiana-Asonia, the palaces of the seven paramount chiefs, the Fao and Kea-posiga festivals at Paga and Sirigu respectively, Mokeka festival at Kandiga and Kayoro Community-Based eco-tourism.

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.

Environment

The district is one of the largest districts in the region in terms of land size and population. The district has over a hundred settlements, but a few stand out with regards to urbanization and services rendered. The major communities in the district cuts across all the area councils including: Paga, China, Sirigu, Kayoro, Nakong, Kandiga, Mirigu, Katiu, etc. The Kassena Nankana West District Assembly like other districts in the Upper East Region is experiencing climate change and its attendant impacts. This phenomenon can be attributed to direct or indirect human activity that alters the composition of the atmosphere. It could also be attributed to natural climate variability overtime. Climate change effects have been experienced in increased land degradation, loss of croplands, reduction in livestock size and nutrition, disruption of sources of livelihood, destruction of structures, property, crop and animal species, pollution of water sources and drying up of river courses.

The Sissile river is one of the major rivers of northwestern Ghana, along with the Black Volta and Kulpawn Rivers. Due to long drought, the Sissile River cannot be used for irrigation since it dries up during the peak of the dry season. This is a result of climate change in the district.

Key Issues/Challenges

Kassena Nankana West District faces a range of development challenges that hinder the full realization of its socioeconomic and human capital potential. The Assembly has been doing its best to resolve these identified key development issues by leveraging on its strengths. It has also been doing the best it can to neutralize its challenges through the local opportunities available. Some of the key development issues/concerns are listed below.

Demographic Characteristics

- Total projected population stands at 98,600 in 2025.
- Urban population is only 20.4%, with 79.6 rural, indicating low urbanization.
- Population density is 90 persons/km sq, showing sparse settlement pattern.
- High dependency ratio of 1.3, meaning each working person support more than one.
- Migration of productive youth to south affects labor availability.
- Aging population segment lacks adequate care systems.
- Increased in youth population increases demand for education and employment.

Physical Characteristics

- Land degradation due to bushfires
- Deforestation caused by fuelwood dependence
- Poor enforcement of land use and environmental by-laws
- Dry spell causing crop failure and livestock loss.
- Limited availability of forest reserves
- Soil erosion and fertility decline due to climate change and poor land use
- Climate change impacts such as flooding and high temperatures.
- Wildlife potential not fully tapped for eco-tourism and conservation
- Weak community engagement in sustainable environmental practices

District Economy

- Heavy dependence on agricultural employing 83.7% of households.
- Crop yields are low due to poor soil fertility and unreliable rainfall
- High youth unemployment.
- Limited access to affordable credit due to high interest and collateral demands.
- Inadequate vocational and technical training centers.
- Weak private sector with limited value addition in production and systems for agricultural products.
- Poor marketing infrastructure and systems for agricultural products.
- Quarry and sand winning are emerging economic activities with environmental risks
- Inadequate investment in local enterprises and creative industries

Social Development

- Inadequate educational infrastructure, especially KG and JHS blocks.
- High dropout rates, particularly among girls.
- No NHIS office in the district, limiting access to insurance services.
- Inadequate support for aged, children, and vulnerable groups.
- Rising youth migration due to limited job opportunities.
- Inadequate teacher accommodation in rural areas.
- Inadequate funding for social protection programs

Environment

- Poor waste management systems, especially for liquid waste.
- Low latrine coverage and weak sanitation infrastructure.
- Settlement pattern is dispersed, increasing cost of service delivery.
- Poor road infrastructure with only 2.86% bitumen-surface roads.
- Communication mast distribution is skewed toward central and east zones.
- High cost and limited access to LPG for cooking

- Less than 13% of households use electricity compared to rural areas.
- Network disruptions persist in many rural areas due to few telecom towers.

Governance

- Limited logistics and human resources at sub-district level.
- Delay in fund releases affecting project execution.
- Weak data systems for planning and tracking development.
- Community engagement and participation remain irregular.
- High dependency on central government for funding.
- Weak M&E systems.
- Limited capacity of area councils and unit committees
- Town hall and stakeholder meeting are not consistent.
- Weak feedback between citizens and government.
- Poor tracking of social accountability initiatives.
- Cross-border security initiatives are limited.

Emergency Preparedness and Response

- Weak early warning and rapid response systems
- NADMO lacks logistics, transport, and communication tools.
- Volunteer disaster teams are poorly resourced and inactive.
- Poor fire safety education coverage.
- Lack of funding for emergency preparedness initiatives
- Reliance on government for major emergencies.

Key Achievements in 2025

As at 30th September 2025, the assembly achieved remarkable success in its development pursuits as evidenced by the following completed and other steadily progressing projects and programmes listed below;

S/N	Key Achievement	Location	Status
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1	Spot Improvement of Commercial Area-Kandiga Mkt.(1.4km) at Kandiga.	Kandiga	Completed
2	Constructed and furnished 1No. 2-unit KG block with offices, staff common room, store,3-unit KVIP, and bathroom at Nakong and Yidania.	Yidania and Nakong	Completed
3	Construct a volleyball court at Babile	Babile	Completed
4	Completed Katiu- Saa CHPS compound at Katiu- Saa	Katiu Saa	Completed
5	Rehabilitated a slaughter house at Babile	Babile	Completed
	Paved and Constructed 2no.700mm diameter access pipe culvert at Paga	Paga Gware	Completed
7	Rehabilitated a Breached Small Earth Dam at Mirigu- Nayire	Mirigu Nayire	Completed
8	Desilted Kayilo Dam at Kayilo	Kayilo	Completed
9	Constructed Double 1200mm Diameter Pipe Culvert Including Approaches Filling at Navem.	Navem	Completed
10	Renovated Nania JHS	Nania	Completed

Revenue and Expenditure Performance

This section examines the revenue performance (actuals against budgets) of IGF only and all revenue sources from 2023 to 31st September, 2025. It also analyses the expenditure performance of all sources of funds from 2023 to 31st September, 2025.

Revenue

The Revenue performance of the budget, IGF only in respect of 2024 is GH¢ 682,650.57 and as at September, 2025 the actual is GH¢ 748,611.21 representing **109.66** % of the 2024 actual. However, all funding sources has a budget of GH¢ 27,937,660.31 with 29.45% (8,227,745.57) as actual receipt.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	11,500.00	779.00	11,500.00	9,210.00	23,000.00	15,025.44	65.33
Other Rates (Specify)	24,409.00	-	23,000.00	-	23,000.00	-	-
Fees	343,307.32	334,219.95	278,500.00	429,610.00	543,307.32	500,022.10	92.03
Fines	39,194.24	56,616.65	28,385.00	42,999.32	59,194.24	37,201.22	62.85
Licences	174,604.96	47,670.00	158,820.24	129,572.71	174,604.96	113,640.71	65.08
Land	140,702.24	120,676.80	67,202.24	57,642.54	80,702.24	64,012.74	79.32
Rent	32,191.24	37,747.00	38,100.00	22,826.00	34,847.00	18,709.00	53.69
Investment	-	-	-	-	-	-	-
Sub-Total	765,909.00	597,709.40	605,507.48	682,650.57	938,655.76	748,611.21	79.75

Royal- ties	-	-	-	-	-	-	-
Total	765,909.0 0	597,709.4 0	605,507.4 8	682,650.5 7	938,655.7 6	748,611.2 1	79.75

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	765,909.00	597,709.40	605,507.48	682,650.57	938,655.76	748,611.21	79.75
Compensation Transfer	2,344,638.24	1,958,028.31	6,378,303.52	5,889,619.40	7,219,489.37	5,952,231.90	82.45
Goods and Services Transfer	124,631.00	41,654.02	150,000.00	0	101,500.00	31,390.48	30.93
Assets Transfer	0	0	0	0	0	0	0
DAC F	3,957,780.00	406,792.64	3,646,786.00	1,275,396.19	18,213,604.75	6,001,467.94	32.95
DAC F-RFG	370,000.00	205,618.58	370,000.00	477,665.27	915,256.52	900,873.58	98.42
Other Transfer (Specify)	303,494.00	95,523.67	303,494.00	283,707.01	549,153.91	545,402.36	99.31
Total	7,866,452.24	3,305,326.62	4,925,787.48	2,719,419.04	27,937,660.31	8,227,745.57	29.45

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,344,638.24	1,909,999.31	6,978,303.56	5,889,619.40	7,219,489.37	5,952,231.90	82.45
Goods and Service	4,800,389.42	1,719,024.03	5,352,651.27	3,917,228.71	16,929,691.10	5,917,811.89	34.96
Assets	5,487,576.08	894,724.10	1,754,969.57	1,501,648.49	20,402,638.30	6,825,655.89	33.45
Total	12,632,603.74	4,523,747.44	14,085,924.40	11,308,496.60	44,551,818.71	18,695,699.68	41.96

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 utilization of statistics.

CHP Compound Clinic Health Centre Hospital			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Gender Parity Index	Total number of girls at a particular level as a ratio of total number of boys at those same levels (KG, Primary, JHS, SHS)												
K.G			1.0	0.97	1.0	0.92	1.0	0.97					
Prim.			1.0	0.99	1.0	0.97	1.0	0.99	1.0	1.0	1.0	1.0	1.0
JHS			1.0	1.0	1.0	1.05	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SHS			1.0	1.0	1.0	1.11	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Proportion of population with valid NHIS card Total	Number of people with valid NHIS cards over the total population												
• Indigents			70%	65%	100%	68%	100%	70%	100%	100%	100%	100%	100%
• Informal			40%	35%	75%	43%	85%	87%	100%	100%	100%	100%	100%
• Aged			100%	93%	100%	95%	100%	97%	100%	100%	100%	100%	100%
• Under 18years			100%	98%	100%	99%	100%	100%	100%	100%	100%	100%	100%
• Pregnant women			85%	80%	100%	83%	100%	90%	100%	100%	100%	100%	100%
Prevalence of malnutrition	Proportion of children 0-59 months (institutional) whose height-for-age, weight-for-age, weight-for-height is												
Wasting		2.5%	0%	1.5%	0%	0.5%	3.5%	2.5%	1.4%	1.3%	1.2%	1.1%	
-under weight			0%	1%	0.41%	0%	1%	1%	0.9%	0.7%	0.5%	0.2%	
-stunting		1%	1%	1%	1.4%	1%	3%	2%	1%	1%	3%	2%	
- Over weight		2%	0%	1%	0%	0%	2%	1%	1%	0%	2%	1%	
		1%		0%		0%	0%	0%	0%	0%	0%	0%	
		0%											

	less than two standard deviations from the median of the reference population/group											
Proportion of population with access to improved sanitation services	Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc. expressed as a percentage of total district population											
District		60%	59%	65%	60%	68%	70%					
Rural		19%	20%	21%	25%	27%	30%	77.2%	85.8%	94.3%	100%	
Urban		31%	39%	45%	35%	41%	45%	31.2%	35%	40%	45%	
								46%	50.8%	54.3%	55%	

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;

REVENUE ITEM SPECIFIC STRATEGIES		
SN	REVENUE ITEM	STRATEGIES
1	Rates	<ul style="list-style-type: none"> i. Continuous valuation of properties, both commercial and residential ii. Facilitate the serving of demand notices to businesses and property owners in the previous year to enable them plan and budget iii. Involve queen mothers, chiefs, clan heads, opinion leaders, youth groups, tindaanas in rate collection
2	Fees	<ul style="list-style-type: none"> i. Intensify planning education via radio and community durbars ii. Resource the building inspectorate unit to embark on routine monitoring to enforce development controls iii. Form taskforce to collect temporary structures renewal permit fees iv. Regular and timely meeting of statutory planning committee v. Demolish unauthorized structures and punish offenders appropriately vi. Provide updates on status of permit to developers via text messages
3	Fines	<ul style="list-style-type: none"> i. Training and incentivisation of revenue collectors ii. Contract private sector actors to collect revenue for the Assembly iii. Block revenue leakages iv. Motivate hard working revenue collectors v. Sanction recalcitrant revenue collectors vi. Provide logistics for revenue collection vii. Sensitize taxpayers viii. Strengthen supervision of revenue collection process ix. Enforce byelaws on tax evasion x. Reshuffle revenue collectors on regular basis xi. Carry out spot checks on business and collection points
4	Licences	<ul style="list-style-type: none"> i. Use of mobile taskforce to collect BOP ii. Intensify supervision of revenue collectors iii. Engage GRA to support in the collection of BOP iv. Close down businesses that did not register or renew annually with the Assembly v. Train revenue collectors on effective communication, so they engage taxpayers vi. Update data of businesses

5	Rent	<ul style="list-style-type: none"> i. Eject disobedient tenants/occupants two months after their rent expires or fail to pay the approved rent ii. Take back all Assembly stores/stall given to third parties without the Assembly approval and apply punitive sanction to offenders iii. Update Assembly stores/stalls data
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General/Generic

- (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 organizations, 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 Mobilization 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

As a programme based budget, the budget programmes and sub-programmes structure of the Kassena Nankana West District Assembly provides a systematic framework for organizing, planning, and implementing the Assembly's activities in line with national policy objectives. This structure ensures that resources are allocated efficiently across key functions, enabling the Assembly to deliver local services, promote local development, and enhance accountability.

Under this programme based approach, the Assembly's development focus and or orientation is grouped or classified into five major budget programmes such as Management and Administration, Social Services Delivery Infrastructure Delivery & Management, Economic Development, and Environmental Management. Each budget programme is further deconstructed or further classified into sub-programmes that details sector specific activities (standardized operations and projects), the results statement (main outputs and indicators), and responsibilities of the various departments and units in the delivery local services as an ultimate end. This approach facilitates better coordination, strengthens performance monitoring, and aligns district level interventions with the Medium-Term National Development Policy Framework (MTNDPF) and national budget guidelines.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the district through the implementation of adopted national pol-

icy objectives, planning, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration, Human Resource Department and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit. Total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility. 21

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district. The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Sub-Committees,	Number of Sub-Committees, meetings organized	4	4	4	4	4	4
Train Area Council staff on financial management and record-keeping	Number of Area Council staff train on financial management and record-keeping	15	15	15	15	15	15
Organize monthly management meetings	Number of Organize monthly management meetings organized	4	4	4	4	4	4
Prepare and review of Town/Area councils Plans and Budgets	Number of Town/Area councils Plans and Budgets prepared	2	2	2	2	2	
Organized two PFM/Town Hall meetings	Number of PFM/Town Hall meetings organized	2	2	2	2	2	2
Organized Mid and End of year review meetings	Number of Mid and End of year review meetings organized	2	2	2	2		2
Support DPCU activities and statutory meetings	Number of DPCU activities supported	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main standardized operations and projects to be undertaken by the sub-programme.

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitor and Supervise Revenue Collectors	Number of supervisions conducted on Revenue Collectors	10	13	30	30	30	30
Annual GIFMIS training	Number of trainings attended on GIFMIS	1	1	1	1	1	1
Organize Sensitisation programmes in 11 Town/Area Councils on NACAP	Number of Sensitisation programmes Organize in 11 Town/Area Councils on NACAP	0	0	1	1	1	1
Organise 1 No. Sensitisation programme for District Assembly Staff on NACAP activities	Number of Sensitisation programme Organise for District Assembly Staff on NACAP activities	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

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	Acquisition of movable & immovable assets (Procurement of office equipment)
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 achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

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

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

Under this, only one (2) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund.

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal of staff annually	Number of staff appraisal conducted	60	60	70	80	80	90
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions conducted	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	30th Dec	31st Dec	30st Dec	30st	30st	30st
	Number of training workshop held	3	3	4	4	4	4
Salary Administration	Monthly validation ESPV processed.	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

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	Acquisition of movable & immovable assets (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 (Stationery and other office supplies)	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

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

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers.

The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

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

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Prepare Composite Budget based on Composite Annual Action Plan	Composite Action Plan and Budget prepared and approved by General Assembly	30 October	30 October	30 October	30 October	30 October	30 October
Organize Social Accountability meetings for area councils.	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget lines	100%	100%	100%	100%	100%	100%
Undertake Monitoring & Evaluation of physical projects	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
Progress Reports submitted	Annual Progress Reports submitted to NDPC by	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

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

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director.

The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly.

The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	4	4	4
	Number of statutory sub committee meeting held	4	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	0	2	0	4	4	4
Provide logistics to area councils	Number of area council supplied with furniture	11	11	11	11	11	11

Budget Sub-Programme Standardized Operations and Projects

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

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level. To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social protection services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

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

A total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

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 District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

Advise in the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.

- Advise the Assembly on all matters relating to sports development in the district. Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
My First Day in School organized	Number organized	1	1	1	1	1	1
Organized sport and cultural activities	Number organized	1	1	1	1	1	1
Conducted mock exams for BECE candidates	Number of exams conducted	1	1	1	1	1	1
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4	4
Classroom infrastructure increased	Number of classrooms constructed	0	6	12	12	12	12
Organized district reading competition for public primary schools	Number	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching & learning delivery	Acquisition of movable & immovable assets (Construction of 3 no.KG blocks at Paga, Chiana and Sirigu
Supervision and Inspection of Education	Completion of 5no 3unit classroom blocks at kayoro-wuru, Akamo, Agandaa, Dazongo and Bembisi.
	Completion of semi-detached 2-bedroom Bungalow at Busungu)
Development of Youth, Sports and Culture	Construction of 5no. 3unit Classroom Block at Nabio, Pingo, Anisore, Boania A and B)
	Rehabilitation and refurbishment of existing assets (Renovation of 1no. CRB at Saaka
	Rehabilitation of 1No. 6-Unit classroom at Bugu)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub-Programme Description

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

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

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

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of fourteen (14). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2) of	3500	4000	4500	5000	5000	5000
	Number of households supplied with mosquito nets	2501	4500	5000	5500	5500	5500
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	1
	Number food vendors tested and certified	200	230	212	250	250	250
	Number communities sensitized	100	120	200	250	250	250
	Number of clean up exercise organized	8	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of movable & immovable assets (Completion of maternity block at mirigu)
District Response Initiative on HIV/Aids & Malaria	Completion of Semi-detached 2-bedroom Bungalow at Kayoro Health Centre
	Construction of 3no. CHPs at Tazika, Longo and Amutanga
	Construction of Maternity block at Mirigu)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

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

The table indicates the main outputs, its indicators and projections by which the District

Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Number of trainings conducted on IS-SOPs	Number of trainings organized	2	2	3	3	3	3
Number of child violence cases benefiting from social welfare/social services	Number of child violence cases benefited from social welfare/social services	20	1	25	25	25	25
Number of children reached by social work/social services	Number of children reached	1,027	1002	2000	2000	2000	2000
Number of people reached with child protection and SGBV information	number of people reached	212	588	600	600	600	600
Number of LEAP household members on NHIS	Number of households members registered	6718	7000	7600	7600	7600	7600

Budget Sub-Programme Standardized Operations and Projects

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

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

Enhance capacity building support to DCs to increase data availability

Budget Sub- Programme Description

The sub programme would ensure accurate and timely births and deaths data for planning and budgeting. The sub programme would facilitate the acquisition of the National Identification Authority (Ghana card) unique numbers at birth by all new borns in the municipality. This would also influence national policy decisions. Ghanaian children rights to acquire birth certificate would be promoted and advocated for vigorously. Births and deaths registration is the core functions of the department. The department would embark on public education on the essence of births and deaths registration and would ensure that all children born were registered. This remains the major priority of the department.

The department of births and deaths shall lead this sub programme execution.

A total of 3 staff shall execute the programme with funding from DACF and IGF.

The beneficiaries are the general public.

The challenges are limited participation by members of the population in education and sensitization programmes, inadequate staff, lack of means of transport for mobile registration exercises, cultural beliefs against registration of births, inadequate office logistics among others.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Number of births and deaths registered	Number of Birth and deaths registered	1170	1289	2034	2277	2343	3021
		34	29	32	31	29	27

Budget Sub-Programme Standardized Operations and Projects

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

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, assistive devices, school fees, monitor LEAP funds disbursement & enrolment etc.	No Projects
Gender empowerment and mainstreaming eg. Monitoring of women VSLA, women empowerment, training of women groups etc	
Internal management of organization e.g. Fuel, training	
Child right promotion and protection eg. Monitoring of day care centres, integrate street children, child trafficking, paternity cases etc.	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget 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 13 staff, comprising skilled and unskilled shall execute the programme with funding from DACF, , GoG and IGF. The beneficiaries are the public and governmental agencies. The challenges are; Low capacity of District Water and Sanitation Team, indiscriminate disposal of liquid and solid waste, inadequate number of public waste management facilities and 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 to drains and poor drainage in the urban areas among others.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Provide for CLTS activities in the district.	Number of CLTS activities provided	2	5	10	10	10	10
Acquire and develop 1 No final disposal site.	number of final disposal site acquired	0	1	1	1	1	1
Monitor and supervise quarterly disinfection/fumigation of all public places in the district.	Number of disinfections of public places monitored and supervised	3	4	4	4	4	
Educate communities on personal hygiene, Environmental cleanliness and management of cholera and diarrhea diseases.	Number of communities educated on environmental cleanliness	50	60	100	100	100	100
Organise Medical screening exercise for food vendors across the district	Number of medical screening exercise organized for food vendors	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management	Acquisition of movable & immovable assets (Construction of 2No. 16-Unit Market Stalls for Katiu market)
Environment sanitation management	Rehabilitation and refurbishment of existing assets (Rehabilitation of slaughterhouse at Babile)
Liquid waste management	

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 public infrastructure including road network, water facilities, and provision of awareness creation on safe driving practices.

The programme is mainly delivered by the Works, Feeder Roads and Physical Planning Departments. The programme is being implemented with the total staff of one hundred and nine (9). They include Surveyors, Technicians, Planners, and Stenographer.

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objective of this sub program is to:

- Minimize haphazard development of physical structures
- Improve infrastructure.
- Enhance Street lighting.
- Strengthen town planning.

Budget Sub- Programme Description

Assist in the preparation of physical plans as a guide for the implementation of spatial development policies. It also focuses on the landscaping and beautification of the district. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and the department of Parks and Gardens in the district. Major services delivered by the sub-program include; Provision of layout for buildings for improved housing layout and settlement and undertaking street naming, numbering of houses (addressing system) granting of development permits.

The sub programme is carried out by the Physical Planning Department with a staff strength of Four (4) to carry out the sub programme.

The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers, District Assembly Common Fund and GIZ support.

The challenges of this sub programme are irregular and untimely release of transfers, encroachment of land, boundary disputes. Property owners, Traditional Authorities, general public are the beneficiaries of this sub programme.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Conduct task force inspection visits to eliminate haphazard and unauthorized development	Number of visits conducted	48	72	144	144	144	144
Organized stakeholder consultation and engagement meetings on preparation of 2 no. Layouts	number of meetings organised	2	2	3	3	3	3
Organize monthly technical subcommittee and spatial planning committee meetings	number of meetings organized	12	12	12	12	12	12
Organized technical subcommittee meeting	number of meetings organized	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

The objectives of this sub program are to;

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

Budget Sub- Programme Description

The department of Works is delivering the sub-programme.

The sub-program operations include;

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

The Public Works Service sub programme is carried out with a total staff strength of five (5). The beneficiaries of this sub programme are Assembly staff, Property Owners, Contractors, Estate Developers and the general public.

The sources of fund for this sub programme are IGF, DACF, DACF-RFG and Development Partner funding. The challenges include inadequate funds and logistics.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Number of boreholes constructed increased boreholes	Number of boreholes drilled	4	4	10	10	10	10
Number of sprays procured for development control	Number of boxes procured	2boxes	3boxes	4boxes	4boxes	4boxes	4boxes
Number of Dam de-silted increased	Number of dams de-silted	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Supervision and Regulation of Infrastructure Development	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide access to safe, affordable, accessible & sustainable transport system or all
- To ensure universal access to affordable, reliable & modern energy services

Budget Sub- Programme Description

The district feeder road under the district works department is the technical section of the Assembly in terms of feeder road infrastructure provision. The department supervises and advice on the day-to-day road construction works in the urban and rural areas of the district. Facilitating access to safe roads and drainage systems are also a major function of the sub programme. The feeder roads Department shall deliver the sub programme and the number of staff are two (1). The sub programme would be funded from DACF, IGF, MP_CF, SOCO,DRIP and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are: Frequent Road accidents in the district, Encroachment on road reservations by developers, Illegal on-street parking, Congested/unattractive streets and Poor conditions of Roads

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Reshaped of Feeder roads in communities	Numbers of communities roads re shaped	10	5	20	30	50	40
Maintenance of street lights	Number of street lights maintained	100	59	200	200	200	200
constructed double 1.8 diameter culvert	Number of culverts constructed	4	4	5	5	5	5
Spot Improvement of Commercial Areas-Kandiga Mkt.(1.4km)	Km of road improved	1.4km	1.4km	2.0km	5km	5km	5km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	

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 seeks to improve the economic well-being and quality of life for the people at the Metropolis by enhancing food safety & security, tourism, creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. It also coordinates investment from both internal and external sources under Privately Public Partnership projects.

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To ensure sustainable development of SMEs and create employment opportunities.
 - ❖ Increase access to trading facilities and infrastructure
 - ❖ Promote local enterprise development.
 - ❖ Promote entrepreneurship.
 - ❖ Improve local revenue systems.
 - ❖ Support SMEs.
 - ❖ Enhance youth employment

Budget Sub- Programme Description

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

This sub programme is carried out by the Trade and Industry Ministry/Department and Business Advisory Centre (BAC) of the assembly.

The funding source for this programme are, Central Government funding, internally generated fund, Development Partner funds and District Assemblies' Common Fund.

The beneficiaries of this sub programme are Small and Medium Scale Businesses, Traders and the general public.

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Facilitated short and long-term loans to MSMEs	Number of SMMEs provided with support	20	30	40	50	70	80
Organized capacity building training for shea-butter extractors, guinea fowl farmers, soap makers and related business groups	Number of trainings organized	2	4	8	8	8	8
Start-up Kits provision for women groups	Number of groups provided with start-up Kits	61	61	70	80	90	100
Organised training on business and financial management for small business owners.	Number of trainings organized	4	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and promotion of tourism potential	
Trade development and promotion	
Promotion of Small, Medium and Large-scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The objectives of this sub programme are to;

- Promote commercialization of agriculture
- Improve post-harvest management.
- Increase access to improved farm inputs.
- Promote value addition.

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme focuses on promoting sustainable agricultural development, improving food security, and enhancing the livelihoods of farmers within the district. The sub-programme is central to the district's economic growth since agriculture remains the primary source of income for the majority of the populace employing about 80% of the population. Its activities aim to strengthen agricultural extension delivery in crop production, livestock, general agriculture input improve access to other productive resources, and support the adoption of modern farming technologies.

This sub-programme provides technical services in crop production, livestock development, veterinary services, and agribusiness support. It also facilitates farmer-based organization (FBO) development, market linkages, and post-harvest management. The sub programme is to be carried out by the staff of the Department of Agriculture with a staff strength of seventeen (17).

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

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

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Conducted 1920 home/farm visits by 11 extension officers	Number of homes visited by extension officers	1023	1302	2000	2000	2000	2000
Established 4 on farm demonstrations fields on rain fed upland rice and irrigation rice production	number of field demonstrations established	2	3	4	4	4	4
Organized three field days on demonstrations for three zones	number of field demonstrations organized	3	3	3	3	3	3
Conducted food demonstration for 50 women on four local food items	Number of food demonstrations conducted	2	1	3	3	3	3
Linked 50 female and 50 male farmers to input and output market and service providers	Number of male and female farmers linked to input and output market service providers	30	32	50	50	50	50
Completed community engagement and water shed planning in 7 communities	Number of community engagements and planning carried out.	1	0	1	1	1	1
Trained farmers on sustainable soil and land management and farmer manage natural regeneration (FMNR)	Number of farmers trained on sustainable soil and land management	42	34	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	Agricultural research and demonstration farms
Surveillance and Management of Diseases and Pests	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to:

- Promote sustainable environmental
- Enhance disaster preparedness for effective response; and
- Develop and promote nature conservation in urban areas.

Budget Programme Description

The Environmental Management Programme aims to ensure the conservation and preservation of a safe, and resilient natural environment capable of supporting public health, socio-economic development, and climate adaptation within the district. The programme focuses on protecting the natural environment, promoting sustainable conservation practices, managing natural resources responsibly, and reducing vulnerability to disasters and climate-related risks. It also involves tree planting/ afforestation and other environmental conservation and restoration activities.

The programme is being delivered by the following agencies as below:

- Forestry Department and Wildlife
- Environmental Protection Authority (EPA)
- Ghana Fire Service
- National Disaster Management Organization

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

- ❖ 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. Some of the challenges the district is faced with under this sub programme include the following; Inadequate early warning systems, Inadequate logistics for disaster response and low public awareness on disaster response.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Form, train and equip volunteer squads for fire prevention, tree planting and land reclamation in 5 communities.	Number of volunteer squared formed and trained	10	8	20	20	20	20
Planted trees at public institutions	Number of trees planted	1000	1200	4000	4000	4000	4000
	percentage of trees surviving	43percent	50 percent	100 percent	100 percent	100 percent	100 percent
Organise district disaster management meeting							

Installed devices in communities to tracked climate change	Number of devices in-stalled	0	15	20	20	20	20
Carried out disaster sensitization	Number of sensitizations carried out	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Information, education and communication	
Personnel and Staff management	

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 Forestry and Wildlife Commission, Environmental Protection Authority (EPA) and Parks and Gardens (P&G).

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train farmers on sustainable soil and land management and farmer manage natural regeneration (FMNR)	Number of farmers trained	50	32	100	100	100	100
Form and train CREMAS to manage biodiversity in the district	Number of CREMAS trained	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget provides details of projects to be implemented in the 2026 fiscal year in the form of the Project Implementation Plan. This include both on-going projects rolled over from 2026 and new projects to be initiated in 2026. Regulation 7 sub regulation a to c and regulation 12 of Public Financial Management (Public Investment Management (PIM)) Regulations, 2020 (L.I 2411), refer on the PIP requirement.

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

The table below shows the list of on-going projects (Outstanding commitments) as at Sept 30th, 2025 from the various sources of funding as indicated, which are scheduled for completion in the 2026 Financial year.

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction and furnishing of 1no.2-Unit KG Block for Nakong Primary School at Nakong	Budic Electrical and Engineering works Ltd	85%	1,259,243.00	1,206,407.21	52,835.79	0.00	0.00	0.00	0.00
2		Renov of Navio CHPs	Asirawine and Sons	50%	478,949.54	71,842.00	407,107.1	0.00			

		Compound at Navio and Renovation of Nania JHS at Nania							0.00	0.00	0.00
3		Construction and furnishing of 1No. 2-unit KG block with offices, staff common room, store,3-unit KVIP, and bathroom at Yidania	Lubie Construction Works Limited	90%	895,851.15	-	895,851.15	0.00	0.00	0.00	0.00
4		Spot Improvement of Commercial Area-Kandiga Mkt.(1.4km) And Construction of Double 1200mm Diameter Pipe Culvert Including Approches Filling at Navem	Awalna Engineering Service. Limited	75%	1,208,316.38	200,000.00	438,526.38	0.00	0.00	0.00	0.00
5		Pavement and Construction of 2no.700mm	Ratia Partners Limited	75%	1,310,600.87		1,310,600.87	0.00	0.00	0.00	0.00

		Diameter Access Pipe Culvert at Paga New Market at Kakungu, rehabilitation of Slaughter house at Babile and Chain Lin Fencing of Sirigu Animal Market									
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Proposed Projects for The MTEF (2026-2029) – New Projects

The table below shows the list of new projects for various sources of funding scheduled for commencement and possible completion in the 2026 Financial year.

Proposed Projects for The MTEF (2026-2029) – 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	Amutanga 1No. CHPs	Construction of 1No. CHPs with furnishing at Amutanga	Common Fund (As-sembly)	1,600,000.00	Concept Note
2	Renovation of Paga, Nyangania and Katiu Primary	Renovarion of Paga, Nyangania and Katiu Primary	Common Fund (MP)	450,000.00	Concept Note
3	24-hour economic market	Const of 24-hour economic market at Paga	Common Fund (As-sembly)	4,576,282.60	Concept Note
4	Maternity Block at Mirigu	Construction of Maternity Block at Mirigu	Common Fund (As-sembly)	430,513.04	Concept Note
5	1 No. 3 Unit classroom at Boania A	Construction and furnishing of 1 No. 3 Unit classroom at Boania A	Common Fund (As-sembly)	915,256.52	Concept Note
6	1 No. 3 Unit classroom at Boania B	Construction and furnishing of 1 No. 3 Unit classroom at Boania B	Common Fund (As-sembly)	915,256.52	Concept Note
7	4 No. borehole	Drilling and Solar mechanization of 4 No. borehole at Chiana SHS, Sirigu SHS, Paga SHS and Zenga	Common Fund (As-sembly)	1,020,000.40	Concept Note

8	10 No. boreholes	Drilling and Construction of 10 No. boreholes at kaasi,Wurenia,Kazugu,Saaka,Dapooore,Anisoore,Paga Primary,Tinginum,Atiasom,Gwenia-Voda	Common Fund (Assembly)	710,342.00	Concept Note
9	1 No. 3 unit Classroom Block	Completion of 1 No. 3 unit Classroom Block with ancillary facilities for Dazongo JHS	Common Fund (Assembly)	865,072.50	Concept Note
10	Rehabilitation of 1 No. 6- unit Classroom Block	Rehabilitation of 1 No. 6- unit Classroom Block with Office, store, Staff Common room, Library at Busungo.	Common Fund (Assembly)	776,000.00	Concept Note
11	Semi-detached 2-bedroom bungalow	Completion of Semi-detached 2-bedroom bungalow at Bunsungo Primary	Common Fund (Assembly)	637,976.80	Concept Note
12	maternity Block at Nakong	Completion of maternity Block at Nakong	Common Fund (Assembly)	320,000.00	Concept Note
13	2-bedroom Semi-Detached Bungalow	Completion of 2-bedroom Semi-Detached Bungalow at Kayoro - Saboro Health Centre	Common Fund (Assembly)	650,000.00	Concept Note
14	1 No. 3 unit JHS block	Completion of 1 No. 3 unit JHS block at Kayoro Wuru	Common Fund (Assembly)	750,000.00	Concept Note
15	Akamoh Primary School	Completion of Akamoh Primary School	Common Fund (Assembly)	350,000.00	Concept Note
16	Agandaa Primary 1 No. 3 unit Classroom Block	Completion of 1 No. 3 unit Classroom Block for Agandaa Primary	Common Fund (Assembly)	737,976.80	Concept Note
17	Hexagonal tables and chairs	Procurement of 40No. Hexagonal tables and 240 chairs for KG pupils	Common Fund (Assembly)	300,000.00	Concept Note
18	metal frame with wooden plates dual desks	Procurement of 900 No. metal frame with wooden plates dual desks for public primary schools	Common Fund (Assembly)	1,530,513.04	Concept Note
19	refuse containers	Procurement of 5 No. refuse containers	Common Fund (Assembly)	250,000.00	Concept Note

21	Sanitary Tools and Equipment	Procurement of Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centres	Common Fund (As-sembly)	101,728.00	Concept Note
22	Bembiisi 3unit class-room blocks	Complete 1No. 3-unit classroom block with furnishing at Bembiisi	SOCO	722,000.00	None
23	Nabio, Pingo and Anisore primary schools 3unit block	Construct 3No. 3-unit gender, climate, resilient and disability friendly Classroom Blocks at Nabio,Pingo,Anisore primary schools	SOCO	3,400,000.00	None
24	Kaasi 3UNIT class room block	Construct 1No. 3-unit gender, climate, resilient and disability friendly Classroom Block for Kaasi JHS at Kaasi	SOCO	564,897	None
25	Kayoro-wuru CHPS	Construct 1No teachers' bungalow at Kayoro-wuru	SOCO	700,434	None

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,247,936		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	389,778		
160804 160804 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	302,933		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	147,728		
290201 290201 - 11.1 Ensure access to affordable housing	0	9,849,582		
360204 360204 - 15.3 comb desertifn, rest degrad l& & soil to ach a l& degrad-n'ral wid	0	20,000		
370501 370501 - 11.7 prvd uni acs to safe, incl, grn public spaces	0	890,000		
400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	58,788,190	134,619		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	4,218,352		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	19,573,211		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,039,300		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	110,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,540,906		
590303 590303 - 5.3 elim child, erly, forced marriage & female genital mutilation	0	55,400		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,102,933		
630601 630601 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	81,022		
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	8,084,489		
Grand Total ¢	58,788,190	58,788,190	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
368 02 00 001 29				
Finance, ,	58,788,190.19	0.00	0.00	0.00
<i>Objective</i> 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0003				
China	9,135,473.25	0.00	0.00	0.00
1311018 World Bank	9,135,473.25	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	47,401,334.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,007,936.07	0.00	0.00	0.00
1331002 DACF - Assembly	27,590,174.25	0.00	0.00	0.00
1331003 DACF - MP	1,705,866.18	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	1,943,805.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	8,863,689.10	0.00	0.00	0.00
<i>Output</i> 0004				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	374,900.00	0.00	0.00	0.00
1412001 Mineral Royalties	60,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	120,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1413001 Property Rate	100,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1413004 General Rates	4,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	33,600.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,800.00	0.00	0.00	0.00
1415018 Club Houses	7,200.00	0.00	0.00	0.00
1415031 Hiring of Facilities	4,800.00	0.00	0.00	0.00
Official Liquidation Fees	1,876,482.34	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	50,000.00	0.00	0.00	0.00
1422008 Business Centers	100,000.00	0.00	0.00	0.00
1422009 Bakers License	4,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	8,000.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	7,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422016 Lottery Business	100.00	0.00	0.00	0.00
1422017 Hotel Services	8,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	100,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Services	500.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422046 Advertising Companies	1,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422049 Fitters	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,400.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	10,000.00	0.00	0.00	0.00
1422057 Private Schools	6,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	40,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	50,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	200,000.00	0.00	0.00	0.00
1422109 Restaurant License	40,000.00	0.00	0.00	0.00
1422119 Drilling Companies	80,000.00	0.00	0.00	0.00
1422121 Freight Forwarding	20,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422130 Transport unions	6,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422194 Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	1,032,982.34	0.00	0.00	0.00
Grand Total	58,788,190.19	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	58,788,190	58,860,670	59,376,072
Management and Administration	0	0	0	7,744,109	7,778,021	7,821,551
SP1: General Administration	0	0	0	2,850,459	2,872,886	2,878,964
21 Compensation of employees [GFS]	0	0	0	2,242,718	2,265,145	2,265,145
211 Child Education Grant (Foreign Mission)	0	0	0	2,242,718	2,265,145	2,265,145
21110 Established Post	0	0	0	2,242,718	2,265,145	2,265,145
22 Use of goods and services	0	0	0	567,741	567,741	573,419
221 Vehicle Registration	0	0	0	567,741	567,741	573,419
22101 Value Books	0	0	0	180,000	180,000	181,800
22102 Utilities	0	0	0	110,000	110,000	111,100
22105 Vehicle Registration	0	0	0	145,000	145,000	146,450
22107 Training, Seminar and Conference Cost	0	0	0	92,741	92,741	93,669
22109 Special Services	0	0	0	20,000	20,000	20,200
22113 Insurance Premium	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
SP2: Finance and Audit	0	0	0	434,619	437,019	438,965
21 Compensation of employees [GFS]	0	0	0	240,000	242,400	242,400
211 Child Education Grant (Foreign Mission)	0	0	0	240,000	242,400	242,400
21111 Non Established Post	0	0	0	120,000	121,200	121,200
21112 Child Education Grant (Foreign Mission)	0	0	0	120,000	121,200	121,200
22 Use of goods and services	0	0	0	194,619	194,619	196,565
221 Vehicle Registration	0	0	0	194,619	194,619	196,565
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
22108 Local Consultants Commission (Individuals)	0	0	0	30,119	30,119	30,420
22111 Medical Claims- Medicines	0	0	0	4,500	4,500	4,545
SP3: Human Resource Management	0	0	0	489,336	491,329	494,230
21 Compensation of employees [GFS]	0	0	0	199,262	201,255	201,255
211 Child Education Grant (Foreign Mission)	0	0	0	199,262	201,255	201,255
21110 Established Post	0	0	0	199,262	201,255	201,255
22 Use of goods and services	0	0	0	285,074	285,074	287,925
221 Vehicle Registration	0	0	0	285,074	285,074	287,925
22107 Training, Seminar and Conference Cost	0	0	0	175,074	175,074	176,825
22109 Special Services	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,855,137	1,862,228	1,873,688

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	709,158	716,250	716,250
211 Child Education Grant (Foreign Mission)	0	0	0	709,158	716,250	716,250
21110 Established Post	0	0	0	709,158	716,250	716,250
22 Use of goods and services	0	0	0	806,074	806,074	814,135
221 Vehicle Registration	0	0	0	806,074	806,074	814,135
22105 Vehicle Registration	0	0	0	607,074	607,074	613,145
22107 Training, Seminar and Conference Cost	0	0	0	189,000	189,000	190,890
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	339,905	339,905	343,304
311 WIP - Laboratories	0	0	0	17,000	17,000	17,170
31121 Transport equipment	0	0	0	17,000	17,000	17,170
312 Medical Suppliers-Inventory	0	0	0	322,905	322,905	326,134
31221 Medical Suppliers-Inventory	0	0	0	322,905	322,905	326,134
SP5: Legislative Oversight	0	0	0	2,114,558	2,114,558	2,135,704
22 Use of goods and services	0	0	0	2,114,558	2,114,558	2,135,704
221 Vehicle Registration	0	0	0	2,114,558	2,114,558	2,135,704
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	136,958	136,958	138,328
22109 Special Services	0	0	0	1,957,600	1,957,600	1,977,176
Social Services Delivery	0	0	0	30,498,199	30,519,253	30,803,181
SP2.1 Education, youth & sports and Library services	0	0	0	20,590,741	20,600,916	20,796,649
21 Compensation of employees [GFS]	0	0	0	1,017,530	1,027,705	1,027,705
211 Child Education Grant (Foreign Mission)	0	0	0	1,017,530	1,027,705	1,027,705
21110 Established Post	0	0	0	1,017,530	1,027,705	1,027,705
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22101 Value Books	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	602,000	602,000	608,020
282 Dividend Paid By SOEs	0	0	0	602,000	602,000	608,020
28210 Dividend Paid By SOEs	0	0	0	602,000	602,000	608,020
31 Non Financial Assets	0	0	0	18,941,211	18,941,211	19,130,624
311 WIP - Laboratories	0	0	0	18,941,211	18,941,211	19,130,624
31111 Hostels	0	0	0	310,790	310,790	313,898
31112 WIP - Laboratories	0	0	0	15,080,955	15,080,955	15,231,765
31122 Sports Equipment	0	0	0	270,000	270,000	272,700
31131 Fuel Tanks	0	0	0	3,279,466	3,279,466	3,312,261
SP2.2 Public Health Services and management	0	0	0	5,149,300	5,149,300	5,200,793
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Vehicle Registration	0	0	0	110,000	110,000	111,100
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	106,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	5,039,300	5,039,300	5,089,693
311 WIP - Laboratories	0	0	0	5,039,300	5,039,300	5,089,693
31112 WIP - Laboratories	0	0	0	5,039,300	5,039,300	5,089,693
SP2.3 Environmental Health and sanitation Services	0	0	0	3,374,178	3,383,610	3,407,920
21 Compensation of employees [GFS]	0	0	0	943,272	952,705	952,705
211 Child Education Grant (Foreign Mission)	0	0	0	943,272	952,705	952,705
21110 Established Post	0	0	0	943,272	952,705	952,705
22 Use of goods and services	0	0	0	1,540,906	1,540,906	1,556,315
221 Vehicle Registration	0	0	0	1,540,906	1,540,906	1,556,315
22102 Utilities	0	0	0	1,210,000	1,210,000	1,222,100
22105 Vehicle Registration	0	0	0	295,906	295,906	298,865
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	890,000	890,000	898,900
311 WIP - Laboratories	0	0	0	690,000	690,000	696,900
31113 Perimeter Protection/ Fence	0	0	0	570,000	570,000	575,700
31121 Transport equipment	0	0	0	120,000	120,000	121,200
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	200,000	200,000	202,000
31411 Land	0	0	0	200,000	200,000	202,000
SP2.5 Social Welfare and community services	0	0	0	1,383,981	1,385,427	1,397,820
21 Compensation of employees [GFS]	0	0	0	144,626	146,072	146,072
211 Child Education Grant (Foreign Mission)	0	0	0	144,626	146,072	146,072
21110 Established Post	0	0	0	144,626	146,072	146,072
22 Use of goods and services	0	0	0	136,422	136,422	137,786
221 Vehicle Registration	0	0	0	136,422	136,422	137,786
22105 Vehicle Registration	0	0	0	15,222	15,222	15,374
22107 Training, Seminar and Conference Cost	0	0	0	121,200	121,200	122,412
28 Other expense	0	0	0	1,102,933	1,102,933	1,113,962
282 Dividend Paid By SOEs	0	0	0	1,102,933	1,102,933	1,113,962
28210 Dividend Paid By SOEs	0	0	0	1,102,933	1,102,933	1,113,962
Infrastructure Delivery and Management	0	0	0	10,508,878	10,513,993	10,613,966
SP3.1 Roads and Transport services	0	0	0	93,354	94,287	94,287
21 Compensation of employees [GFS]	0	0	0	93,354	94,287	94,287
211 Child Education Grant (Foreign Mission)	0	0	0	93,354	94,287	94,287
21110 Established Post	0	0	0	93,354	94,287	94,287
SP3.2 Physical and Spatial Planning Development	0	0	0	221,418	222,155	223,632
21 Compensation of employees [GFS]	0	0	0	73,690	74,427	74,427
211 Child Education Grant (Foreign Mission)	0	0	0	73,690	74,427	74,427
21110 Established Post	0	0	0	73,690	74,427	74,427
22 Use of goods and services	0	0	0	127,728	127,728	129,005
221 Vehicle Registration	0	0	0	127,728	127,728	129,005
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	62,728	62,728	63,355
22109 Special Services	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	10,194,106	10,197,551	10,296,047
21 Compensation of employees [GFS]	0	0	0	344,524	347,969	347,969
211 Child Education Grant (Foreign Mission)	0	0	0	344,524	347,969	347,969
21110 Established Post	0	0	0	344,524	347,969	347,969
22 Use of goods and services	0	0	0	585,262	585,262	591,115
221 Vehicle Registration	0	0	0	585,262	585,262	591,115
22101 Value Books	0	0	0	10,262	10,262	10,365
22106 Maintenance of Office Equipment	0	0	0	575,000	575,000	580,750
31 Non Financial Assets	0	0	0	9,264,320	9,264,320	9,356,964
311 WIP - Laboratories	0	0	0	9,264,320	9,264,320	9,356,964
31113 Perimeter Protection/ Fence	0	0	0	3,516,863	3,516,863	3,552,032
31122 Sports Equipment	0	0	0	300,000	300,000	303,000
31131 Fuel Tanks	0	0	0	5,447,458	5,447,458	5,501,932
Economic Development	0	0	0	10,017,004	10,029,402	10,117,174
SP4.1 Agricultural Services and Management	0	0	0	1,932,515	1,944,913	1,951,840
21 Compensation of employees [GFS]	0	0	0	1,239,804	1,252,202	1,252,202
211 Child Education Grant (Foreign Mission)	0	0	0	1,239,804	1,252,202	1,252,202
21110 Established Post	0	0	0	1,239,804	1,252,202	1,252,202
22 Use of goods and services	0	0	0	87,845	87,845	88,723
221 Vehicle Registration	0	0	0	87,845	87,845	88,723
22101 Value Books	0	0	0	2,345	2,345	2,368
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	38,000	38,000	38,380
22107 Training, Seminar and Conference Cost	0	0	0	42,500	42,500	42,925
22113 Insurance Premium	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	604,866	604,866	610,915
282 Dividend Paid By SOEs	0	0	0	604,866	604,866	610,915
28210 Dividend Paid By SOEs	0	0	0	604,866	604,866	610,915
SP4.2 Trade, Tourism and Industrial Development	0	0	0	8,084,489	8,084,489	8,165,334
22 Use of goods and services	0	0	0	1,130,000	1,130,000	1,141,300
221 Vehicle Registration	0	0	0	1,130,000	1,130,000	1,141,300
22105 Vehicle Registration	0	0	0	600,000	600,000	606,000
22107 Training, Seminar and Conference Cost	0	0	0	530,000	530,000	535,300
31 Non Financial Assets	0	0	0	6,954,489	6,954,489	7,024,034
311 WIP - Laboratories	0	0	0	6,954,489	6,954,489	7,024,034
31113 Perimeter Protection/ Fence	0	0	0	6,954,489	6,954,489	7,024,034
Environmental Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification*In GH¢*

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	58,788,190	58,860,670	59,376,072

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	4,615,984	
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]							2,718,236	
Objective	000000	Compensation of Employees					2,718,236	
Program	92001	Management and Administration					2,718,236	
Sub-Program	92001001	SP1: General Administration					2,082,768	
Operation	000000		0.0	0.0	0.0	2,082,768		
Child Education Grant (Foreign Mission)							2,082,768	
2111001 Established Post							2,082,768	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					635,468	
Operation	000000		0.0	0.0	0.0	635,468		
Child Education Grant (Foreign Mission)							635,468	
2111001 Established Post							635,468	
Use of goods and services							1,897,748	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					1,897,748	
Program	92001	Management and Administration					1,897,748	
Sub-Program	92001003	SP3: Human Resource Management					5,074	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	5,074
Vehicle Registration							5,074	
2210710 Staff Development							5,074	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,074	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	5,074
Vehicle Registration							5,074	
2210511 Local Travel Cost							5,074	
Sub-Program	92001005	SP5: Legislative Oversight					1,887,600	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	1,887,600
Vehicle Registration							1,887,600	
2210905 Assembly Members Sitings All							1,887,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			818,000
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						813,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls				813,000
Program	92001	Management and Administration				813,000
Sub-Program	92001001	SP1: General Administration				335,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	85,000
Vehicle Registration						85,000
2210101 Printed Material and Stationery						30,000
2210706 Library and Subscription						5,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210710 Staff Development						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210114 Rations						40,000
2210201 Electricity charges						40,000
2210202 Water						10,000
2210203 Telecommunications						20,000
2210204 Postal Charges						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210902 Official Celebrations						20,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210710 Staff Development						10,000
2211304 Insurance of Vehicles						20,000
Sub-Program	92001002	SP2: Finance and Audit				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Sub-Program	92001003	SP3: Human Resource Management				160,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	160,000
Vehicle Registration						160,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210710 Staff Development						50,000
2210906 Unit Committee/T. C. M. Allow						80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				208,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	208,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						208,000
	2210503	Fuel and Lubricants - Official Vehicles				35,000
	2210505	Running Cost - Official Vehicles				30,000
	2210511	Local Travel Cost				36,000
	2210706	Library and Subscription				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				47,000
	2210710	Staff Development				20,000
	2210906	Unit Committee/T. C. M. Allow				10,000
Sub-Program	92001005	SP5: Legislative Oversight				90,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
	2210511	Local Travel Cost				20,000
	2210905	Assembly Members Sittings All				70,000
Other expense						5,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001003	SP3: Human Resource Management				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
	2821009	Donations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					722,741	
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							545,741	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					545,741	
Program	92001	Management and Administration					545,741	
Sub-Program	92001001	SP1: General Administration					232,741	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210101	Printed Material and Stationery					30,000	
	2210102	Office Facilities, Supplies and Accessories					70,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	45,000
		Vehicle Registration					45,000	
	2210103	Refreshment Items					10,000	
	2210201	Electricity charges					30,000	
	2210513	Local Hotel Accommodation					5,000	
Operation	910808	910808 - Local and international affiliations			1.0	1.0	1.0	27,741
		Vehicle Registration					27,741	
	2210709	Seminars/Conferences/Workshops - Domestic					27,741	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	60,000
		Vehicle Registration					60,000	
	2210502	Maintenance and Repairs - Official Vehicles					30,000	
	2210505	Running Cost - Official Vehicles					30,000	
Sub-Program	92001003	SP3: Human Resource Management					120,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	120,000
		Vehicle Registration					120,000	
	2210710	Staff Development					90,000	
	2210906	Unit Committee/T. C. M. Allow					30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					143,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	143,000
		Vehicle Registration					143,000	
	2210511	Local Travel Cost					51,000	
	2210709	Seminars/Conferences/Workshops - Domestic					32,000	
	2210711	Public Education and Sensitization					60,000	
Sub-Program	92001005	SP5: Legislative Oversight					50,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
Other expense							40,000	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					40,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

Program	92001	Management and Administration							40,000
Sub-Program	92001001	SP1: General Administration							40,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0			40,000
Dividend Paid By SOEs									40,000
2821010 Contributions									40,000

Non Financial Assets 137,000

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev							137,000
Program	92001	Management and Administration							137,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							137,000
Project	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			137,000
WIP - Laboratories									17,000
3112105 Motor Bike, bicycles etc									17,000
Medical Suppliers-Inventory									120,000
3122103 Electrical Equipment									120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607		Total By Fund Source						40,000
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 40,000

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001002	SP2: Finance and Audit							40,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0			40,000
Vehicle Registration									40,000
2210711 Public Education and Sensitization									40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		Total By Fund Source						450,000
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 450,000

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev							450,000
Program	92001	Management and Administration							450,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							450,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			450,000
Vehicle Registration									450,000
2210511 Local Travel Cost									450,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	289,863
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							86,958	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev						86,958
Program	92001	Management and Administration						86,958
Sub-Program	92001005	SP5: Legislative Oversight						86,958
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	86,958
Vehicle Registration							86,958	
2210709 Seminars/Conferences/Workshops - Domestic							86,958	
Non Financial Assets							202,905	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev						202,905
Program	92001	Management and Administration						202,905
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						202,905
Project	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	202,905
Medical Suppliers-Inventory							202,905	
3122103 Electrical Equipment							202,905	
Total Cost Centre							6,936,589	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	341,119	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Compensation of employees [GFS]						240,000		
Objective	000000	Compensation of Employees					240,000	
Program	92001	Management and Administration					240,000	
Sub-Program	92001002	SP2: Finance and Audit					240,000	
Operation	000000		0.0	0.0	0.0	240,000		
Child Education Grant (Foreign Mission)						240,000		
2111102 Monthly Paid and Casual Labour						120,000		
2111243 Transfer Grants						120,000		
Use of goods and services						101,119		
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					101,119	
Program	92001	Management and Administration					101,119	
Sub-Program	92001002	SP2: Finance and Audit					101,119	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	61,119
Vehicle Registration						61,119		
2210122 Value Books						30,000		
2210806 Local Consultants Commission (Individuals)						30,119		
2211101 Bank Charges						1,000		
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	30,000
Vehicle Registration						30,000		
2210709 Seminars/Conferences/Workshops - Domestic						30,000		
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	10,000
Vehicle Registration						10,000		
2210709 Seminars/Conferences/Workshops - Domestic						10,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	1,000	
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			1,000	
Program	92001	Management and Administration			1,000	
Sub-Program	92001002	SP2: Finance and Audit			1,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,000
Vehicle Registration					1,000	
2211101 Bank Charges					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	31,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	31,500	
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			31,500	
Program	92001	Management and Administration			31,500	
Sub-Program	92001002	SP2: Finance and Audit			31,500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,500
Vehicle Registration					1,500	
2211101 Bank Charges					1,500	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210511 Local Travel Cost					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services						1,000	
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,000
Program	92001	Management and Administration					1,000
Sub-Program	92001002	SP2: Finance and Audit					1,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	1,000
Vehicle Registration						1,000	
2211101 Bank Charges						1,000	
<i>Total Cost Centre</i>						374,619	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c		2,000
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		

			Other expense		2,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			2,000	
Program	92002	Social Services Delivery			2,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	2,000
Dividend Paid By SOEs					2,000	
2821010 Contributions					2,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c		600,000
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		

			Other expense		600,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			600,000	
Program	92002	Social Services Delivery			600,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			600,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	300,000
Dividend Paid By SOEs					300,000	
2821009 Donations					300,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	300,000
Dividend Paid By SOEs					300,000	
2821010 Contributions					300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	9,786,369
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	30,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210118 Sports, Recreational and Cultural Materials					15,000	
2210902 Official Celebrations					15,000	

				Non Financial Assets	9,756,369	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			9,756,369	
Program	92002	Social Services Delivery			9,756,369	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			9,756,369	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	9,756,369
WIP - Laboratories					9,756,369	
3111153 WIP - Bungalows/Flat					310,790	
3111256 WIP - School Buildings					7,239,712	
3113160 WIP - Furniture and Fittings					2,205,866	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	5,185,473
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		

				Non Financial Assets	5,185,473	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			5,185,473	
Program	92002	Social Services Delivery			5,185,473	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,185,473	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,185,473
WIP - Laboratories					5,185,473	
3111256 WIP - School Buildings					4,195,473	
3112219 Sports Equipment					270,000	
3113160 WIP - Furniture and Fittings					720,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	3,999,370
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				
Non Financial Assets						3,999,370
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				3,999,370
Program	92002	Social Services Delivery				3,999,370
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				3,999,370
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,999,370
WIP - Laboratories						3,999,370
3111256 WIP - School Buildings						3,645,770
3113160 WIP - Furniture and Fittings						353,600
<i>Total Cost Centre</i>						19,573,211

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000	
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						30,000	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				30,000	
Program	92002	Social Services Delivery				30,000	
Sub-Program	92002002	SP2.2 Public Health Services and management				30,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210511 Local Travel Cost						5,000	
2210711 Public Education and Sensitization						25,000	
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,119,300	
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						80,000	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				80,000	
Program	92002	Social Services Delivery				80,000	
Sub-Program	92002002	SP2.2 Public Health Services and management				80,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	80,000
Vehicle Registration						80,000	
2210711 Public Education and Sensitization						80,000	
Non Financial Assets						5,039,300	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,039,300	
Program	92002	Social Services Delivery				5,039,300	
Sub-Program	92002002	SP2.2 Public Health Services and management				5,039,300	
Project	910502	910502 - Clinical services		1.0	1.0	1.0	5,039,300
WIP - Laboratories						5,039,300	
3111252 WIP - Clinics						5,039,300	
Total Cost Centre						5,149,300	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 943,272
Function Code	70740	Public health services	
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Compensation of employees [GFS]	943,272
Objective	000000	Compensation of Employees		943,272
Program	92002	Social Services Delivery		943,272
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		943,272
Operation	000000		0.0 0.0 0.0	943,272

Child Education Grant (Foreign Mission)	943,272
2111001 Established Post	943,272

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 225,040
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	165,040
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		165,040
Program	92002	Social Services Delivery		165,040
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		165,040
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	165,040

Vehicle Registration	165,040
2210205 Sanitation Charges	30,000
2210511 Local Travel Cost	135,040

			Non Financial Assets	60,000
Objective	370501	370501 - 11.7 prvd uni acs to safe, incl, grn public spaces		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000

WIP - Laboratories	60,000
3112105 Motor Bike, bicycles etc	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	2,205,866
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							1,375,866	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						1,375,866
Program	92002	Social Services Delivery						1,375,866
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,375,866
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	1,375,866
Vehicle Registration							1,375,866	
2210205 Sanitation Charges							1,180,000	
2210511 Local Travel Cost							160,866	
2210710 Staff Development							35,000	
Non Financial Assets							830,000	
Objective	370501	370501 - 11.7 prvd uni acs to safe, incl, grn public spaces						830,000
Program	92002	Social Services Delivery						830,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						830,000
Project	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	830,000
WIP - Laboratories							630,000	
3111367 WIP-Containers / Bins							570,000	
3112105 Motor Bike, bicycles etc							60,000	
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment							200,000	
3141101 Land							200,000	
Total Cost Centre							3,374,178	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,252,649
Function Code	70421	Agriculture cs					
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture	Upper East				
Location Code	0902001	Kassena/Nankana West - Paga					
Compensation of employees [GFS]							1,239,804
Objective	000000	Compensation of Employees					1,239,804
Program	92004	Economic Development					1,239,804
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,239,804
Operation	000000		0.0	0.0	0.0	1,239,804	
Child Education Grant (Foreign Mission)							1,239,804
2111001 Established Post							1,239,804
Use of goods and services							12,845
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					12,845
Program	92004	Economic Development					12,845
Sub-Program	92004001	SP4.1 Agricultural Services and Management					12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,845	
Vehicle Registration							12,845
2210101 Printed Material and Stationery							2,345
2210201 Electricity charges							3,000
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,500
2211304 Insurance of Vehicles							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
Function Code	70421	Agriculture cs					
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture	Upper East				
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services							35,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					35,000
Program	92004	Economic Development					35,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					35,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	35,000	
Vehicle Registration							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70421	Agriculture cs		604,866
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Other expense	604,866
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			301,933
Program	92004	Economic Development			301,933
Sub-Program	92004001	SP4.1 Agricultural Services and Management			301,933
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		301,933

Dividend Paid By SOEs				301,933
2821010 Contributions				301,933

Objective	160804	160804 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcsss			302,933
Program	92004	Economic Development			302,933
Sub-Program	92004001	SP4.1 Agricultural Services and Management			302,933
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		302,933

Dividend Paid By SOEs				302,933
2821010 Contributions				302,933

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70421	Agriculture cs		40,000
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	40,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			40,000
Program	92004	Economic Development			40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		40,000

Vehicle Registration				40,000
2210511 Local Travel Cost				35,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Total Cost Centre **1,932,515**

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	174,771		
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]							167,043		
Objective	000000	Compensation of Employees					167,043		
Program	92003	Infrastructure Delivery and Management					167,043		
Sub-Program	92003001	SP3.1 Roads and Transport services					93,354		
Operation	000000		0.0	0.0	0.0	93,354			
Child Education Grant (Foreign Mission)							93,354		
	2111001	Established Post					93,354		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					73,690		
Operation	000000		0.0	0.0	0.0	73,690			
Child Education Grant (Foreign Mission)							73,690		
	2111001	Established Post					73,690		
Use of goods and services							7,728		
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728		
Program	92003	Infrastructure Delivery and Management					7,728		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					7,728		
Operation	911003	911003 - Street Naming and Property Addressing System				1.0	1.0	1.0	7,728
Vehicle Registration							7,728		
	2210709	Seminars/Conferences/Workshops - Domestic					7,728		

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	50,000
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					
Use of goods and services						40,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210511 Local Travel Cost						25,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
Other expense						10,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000	
2821018 Civic Numbering/Street Naming						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	90,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3680701001	Kassena/Nankana West District - Paga Physical Planning Office of Departmental Head Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services						80,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					80,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	80,000
Vehicle Registration						80,000	
2210709 Seminars/Conferences/Workshops - Domestic						40,000	
2210908 Property Valuation Expenses						40,000	
Other expense						10,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000	
2821018 Civic Numbering/Street Naming						10,000	
Total Cost Centre						314,771	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,177,377
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]							1,162,155
Objective	000000	Compensation of Employees					1,162,155
Program	92002	Social Services Delivery					1,162,155
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,017,530
Operation	000000		0.0	0.0	0.0	1,017,530	
Child Education Grant (Foreign Mission)							1,017,530
2111001 Established Post							1,017,530
Sub-Program	92002005	SP2.5 Social Welfare and community services					144,626
Operation	000000		0.0	0.0	0.0	144,626	
Child Education Grant (Foreign Mission)							144,626
2111001 Established Post							144,626
Use of goods and services							15,222
Objective	630601	630601 - 16.7 ens responsive, incl & rep dec-mkg at all lev					15,222
Program	92002	Social Services Delivery					15,222
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,222
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,222	
Vehicle Registration							15,222
2210511 Local Travel Cost							15,222
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,800
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							65,800
Objective	630601	630601 - 16.7 ens responsive, incl & rep dec-mkg at all lev					65,800
Program	92002	Social Services Delivery					65,800
Sub-Program	92002005	SP2.5 Social Welfare and community services					65,800
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	65,800	
Vehicle Registration							65,800
2210711 Public Education and Sensitization							65,800
Total Cost Centre							1,243,177

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			1,102,933
Function Code	71040	Family and children				
Organisation	3680802001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				
Other expense						1,102,933
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				1,102,933
Program	92002	Social Services Delivery				1,102,933
Sub-Program	92002005	SP2.5 Social Welfare and community services				1,102,933
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,102,933
Dividend Paid By SOEs						1,102,933
2821010 Contributions						1,102,933
<i>Total Cost Centre</i>						1,102,933

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			55,400
Function Code	70620	Community Development				
Organisation	3680803001	Kassena/Nankana West District - Paga, Social Welfare & Community Development Community Development Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				
Use of goods and services						55,400
Objective	590303	590303 - 5.3 elim child, erly, forced marriage & female genital mutilation				55,400
Program	92002	Social Services Delivery				55,400
Sub-Program	92002005	SP2.5 Social Welfare and community services				55,400
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	55,400
Vehicle Registration						55,400
2210711 Public Education and Sensitization						55,400
<i>Total Cost Centre</i>						55,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	354,786
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]	344,524
Objective	000000	Compensation of Employees			344,524
Program	92003	Infrastructure Delivery and Management			344,524
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			344,524
Operation	000000		0.0 0.0 0.0		344,524

Child Education Grant (Foreign Mission)				344,524
2111001	Established Post			344,524

				Use of goods and services	10,262
Objective	290201	290201 - 11.1 Ensure access to affordable housing			10,262
Program	92003	Infrastructure Delivery and Management			10,262
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		10,262

Vehicle Registration				10,262
2210101	Printed Material and Stationery			10,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	3681001001	Kassena/Nankana West District - Paga_Works Office of Departmental Head Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	15,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing			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

Vehicle Registration				15,000
2210601	Roads, Driveways and Grounds			5,000
2210603	Repairs of Office Buildings			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	500,000
Function Code	70610	Housing development		
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Non Financial Assets	500,000	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			500,000	
Program	92003	Infrastructure Delivery and Management			500,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			500,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	500,000
WIP - Laboratories					500,000	
3113162 WIP - Water Systems					500,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	560,000
Function Code	70610	Housing development		
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	560,000	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			560,000	
Program	92003	Infrastructure Delivery and Management			560,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			560,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	560,000
Vehicle Registration					560,000	
2210603 Repairs of Office Buildings					500,000	
2210606 Maintenance of General Equipment					60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	2,300,000
Function Code	70610	Housing development		
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Non Financial Assets	2,300,000	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			2,300,000	
Program	92003	Infrastructure Delivery and Management			2,300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,300,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,300,000
WIP - Laboratories					2,300,000	
3113162 WIP - Water Systems					2,300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,600,000
Function Code	70610	Housing development		
Organisation	3681001001	Kassena/Nankana West District - Paga_Works Office of Departmental Head Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Non Financial Assets	1,600,000	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			1,600,000	
Program	92003	Infrastructure Delivery and Management			1,600,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,600,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,600,000
WIP - Laboratories					1,600,000	
3111360 WIP-Feeder Roads					1,300,000	
3112214 Electrical Equipment					300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	4,864,320
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		

				Non Financial Assets	4,864,320	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			4,864,320	
Program	92003	Infrastructure Delivery and Management			4,864,320	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			4,864,320	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,864,320
WIP - Laboratories					4,864,320	
3111353 WIP - Toilets					2,216,863	
3113161 WIP - Irrigation Systems					2,647,458	

Total Cost Centre 10,194,106

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	669,824
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	30,000	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					16,000	
2210711 Public Education and Sensitization					14,000	

				Non Financial Assets	639,824	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all			639,824	
Program	92004	Economic Development			639,824	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			639,824	
Project	910206	910206 - SOCO - Community Investments	1.0	1.0	1.0	639,824
WIP - Laboratories					639,824	
3111353 WIP - Toilets					364,784	
3111354 WIP - Markets					275,040	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,514,665
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		

				Non Financial Assets	5,514,665	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all			5,514,665	
Program	92004	Economic Development			5,514,665	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			5,514,665	
Project	910206	910206 - SOCO - Community Investments	1.0	1.0	1.0	5,514,665
WIP - Laboratories					5,514,665	
3111354 WIP - Markets					5,514,665	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	1,900,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3681102001	Kassena/Nankana West District - Paga Trade, Industry and Tourism Trade Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services						1,100,000	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					1,100,000
Program	92004	Economic Development					1,100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,100,000
Operation	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	1,100,000
Vehicle Registration						1,100,000	
2210511 Local Travel Cost						600,000	
2210709 Seminars/Conferences/Workshops - Domestic						500,000	
Non Financial Assets						800,000	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					800,000
Program	92004	Economic Development					800,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					800,000
Project	910206	910206 - SOCO - Community Investments		1.0	1.0	1.0	800,000
WIP - Laboratories						800,000	
3111354 WIP - Markets						800,000	
Total Cost Centre						8,084,489	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3681500001	Kassena/Nankana West District - Paga_Disaster Prevention	Upper East				
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services							5,000
Objective	360204	360204 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Other expense							5,000
Objective	360204	360204 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3681500001	Kassena/Nankana West District - Paga_Disaster Prevention	Upper East				
Location Code	0902001	Kassena/Nankana West - Paga					
Other expense							10,000
Objective	360204	360204 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Total Cost Centre							20,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	71090	Social protection n.e.c.		159,950	
Organisation	3681700001	Kassena/Nankana West District - Paga_Birth and Death Upper East			
Location Code	0902001	Kassena/Nankana West - Paga			
Compensation of employees [GFS]				159,950	
Objective	000000	Compensation of Employees		159,950	
Program	92001	Management and Administration		159,950	
Sub-Program	92001001	SP1: General Administration		159,950	
Operation	000000	0.0	0.0	0.0	159,950
Child Education Grant (Foreign Mission)				159,950	
2111001 Established Post				159,950	
Total Cost Centre				159,950	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	199,262
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]			199,262
Objective	000000	Compensation of Employees	199,262
Program	92001	Management and Administration	199,262
Sub-Program	92001003	SP3: Human Resource Management	199,262
Operation	000000		199,262
Child Education Grant (Foreign Mission)			199,262
	2111001	Established Post	199,262
<i>Total Cost Centre</i>			199,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	73,690
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]				73,690
Objective	000000	Compensation of Employees		73,690
Program	92001	Management and Administration		73,690
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		73,690
Operation	000000		0.0 0.0 0.0	73,690
Child Education Grant (Foreign Mission)				73,690
2111001 Established Post				73,690
<i>Total Cost Centre</i>				73,690
<i>Total Vote</i>				58,788,190

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Kassena/Nankana West District - Paga	51,540,254	51,540,254	52,055,657
Consolidated Fund	20,225,103	20,225,103	20,427,354
11_Sustainable Cities and Communities	6,474,582	6,474,582	6,539,328
16_Peace, Justice, and Strong Institutions	2,652,833	2,652,833	2,679,361
2_Zero Hunger	12,845	12,845	12,973
4_ Quality Education	9,184,843	9,184,843	9,276,691
8_ Decent Work and Economic Growth	1,900,000	1,900,000	1,919,000
DACF	29,303,768	29,303,768	29,596,806
1_No Poverty	1,405,866	1,405,866	1,419,925
11_Sustainable Cities and Communities	4,287,728	4,287,728	4,330,605
15_Life On Land	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	828,541	828,541	836,827
17_Partnerships for the Goals	33,500	33,500	33,835
2_Zero Hunger	341,933	341,933	345,352
3_Good Health and Well-Being	5,119,300	5,119,300	5,170,493
4_ Quality Education	10,386,369	10,386,369	10,490,232
6_Clean Water and Sanitation	1,375,866	1,375,866	1,389,625
8_ Decent Work and Economic Growth	5,514,665	5,514,665	5,569,812
Retained Internally Generated	2,011,382	2,011,382	2,031,496
11_Sustainable Cities and Communities	125,000	125,000	126,250
15_Life On Land	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	818,000	818,000	826,180
17_Partnerships for the Goals	101,119	101,119	102,130
2_Zero Hunger	35,000	35,000	35,350
3_Good Health and Well-Being	30,000	30,000	30,300
4_ Quality Education	2,000	2,000	2,020
5_Gender Equality	55,400	55,400	55,954
6_Clean Water and Sanitation	165,040	165,040	166,690
8_ Decent Work and Economic Growth	669,824	669,824	676,522
Grand Total	0	0	0
	51,540,254	51,540,254	52,055,657

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kassena/Nankana West District - Paga	51,540,254	51,540,254	52,055,657
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	30,000	30,000	30,300
910206 - SOCO - Community Investments	6,954,489	6,954,489	7,024,034
	639,824	639,824	646,222
	5,514,665	5,514,665	5,569,812
	800,000	800,000	808,000
910207 - SOCO - Local Economic Development	1,100,000	1,100,000	1,111,000
	1,100,000	1,100,000	1,111,000
910301 - Extension Services	389,778	389,778	393,676
	12,845	12,845	12,973
	35,000	35,000	35,350
	301,933	301,933	304,952
	40,000	40,000	40,400
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	302,933	302,933	305,962
	302,933	302,933	305,962
910402 - Supervision and inspection of Education Delivery	300,000	300,000	303,000
	300,000	300,000	303,000
910403 - Development of youth, sports and culture	332,000	332,000	335,320
	2,000	2,000	2,020
	300,000	300,000	303,000
	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	18,941,211	18,941,211	19,130,624
	9,756,369	9,756,369	9,853,932
	5,185,473	5,185,473	5,237,328
	3,999,370	3,999,370	4,039,363
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	110,000	110,000	111,100
	30,000	30,000	30,300
	80,000	80,000	80,800
910502 - Clinical services	5,039,300	5,039,300	5,089,693
	5,039,300	5,039,300	5,089,693
910503 - Public Health services	1,540,906	1,540,906	1,556,315
	165,040	165,040	166,690
	1,375,866	1,375,866	1,389,625
910601 - Social intervention programmes	1,102,933	1,102,933	1,113,962
	1,102,933	1,102,933	1,113,962
910602 - Gender empowerment and mainstreaming	81,022	81,022	81,832
	15,222	15,222	15,374
	65,800	65,800	66,458

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910603 - Community mobilization	55,400	55,400	55,954
	55,400	55,400	55,954
910701 - Disaster management	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910801 - Procurement management	185,000	185,000	186,850
	85,000	85,000	85,850
	100,000	100,000	101,000
910803 - Protocol services	165,000	165,000	166,650
	120,000	120,000	121,200
	45,000	45,000	45,450
910804 - Legislative enactment and oversight	2,114,558	2,114,558	2,135,704
	1,887,600	1,887,600	1,906,476
	90,000	90,000	90,900
	50,000	50,000	50,500
	86,958	86,958	87,828
910805 - Administrative and technical meetings	290,074	290,074	292,975
	5,074	5,074	5,125
	165,000	165,000	166,650
	120,000	120,000	121,200
910807 - Support to traditional authorities	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910808 - Local and international affiliations	27,741	27,741	28,019
	27,741	27,741	28,019
910809 - Citizen participation in local governance	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910810 - Plan and budget preparation	1,145,979	1,145,979	1,157,439
	5,074	5,074	5,125
	208,000	208,000	210,080
	280,000	280,000	282,800
	450,000	450,000	454,500
	202,905	202,905	204,934
910901 - Environmental sanitation Management	890,000	890,000	898,900
	60,000	60,000	60,600
	830,000	830,000	838,300

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
<i>MDA and Standardised Operation</i>						
911003 - Street Naming and Property Addressing System				147,728	147,728	149,205
				7,728	7,728	7,805
				50,000	50,000	50,500
				90,000	90,000	90,900
911101 - Supervision and regulation of infrastructure development				9,849,582	9,849,582	9,948,078
				10,262	10,262	10,365
				15,000	15,000	15,150
				500,000	500,000	505,000
				560,000	560,000	565,600
				2,300,000	2,300,000	2,323,000
				1,600,000	1,600,000	1,616,000
				4,864,320	4,864,320	4,912,964
911301 - Treasury and accounting activities				64,619	64,619	65,265
				61,119	61,119	61,730
				1,000	1,000	1,010
				1,500	1,500	1,515
				1,000	1,000	1,010
911302 - Internal audit operations				60,000	60,000	60,600
				30,000	30,000	30,300
				30,000	30,000	30,300
911303 - Revenue collection and management				10,000	10,000	10,100
				10,000	10,000	10,100
911501 - Management of transport services				170,000	170,000	171,700
				110,000	110,000	111,100
				60,000	60,000	60,600
<i>Grand Total</i>	0	0	0	51,540,254	51,540,254	52,055,657

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Kassena/Nankana West District - Paga	51,540,254	51,540,254	52,055,657
70111 Exec. & leg. Organs (cs)	4,218,352	4,218,352	4,260,536
70112 Financial & fiscal affairs (CS)	134,619	134,619	135,965
70133 Overall planning & statistical services (CS)	147,728	147,728	149,205
70360 Public order and safety n.e.c	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	8,084,489	8,084,489	8,165,334
70421 Agriculture cs	692,711	692,711	699,638
70610 Housing development	9,849,582	9,849,582	9,948,078
70620 Community Development	136,422	136,422	137,786
70721 General Medical services (IS)	5,149,300	5,149,300	5,200,793
70740 Public health services	2,430,906	2,430,906	2,455,215
70980 Education n.e.c	19,573,211	19,573,211	19,768,944
71040 Family and children	1,102,933	1,102,933	1,113,962
Grand Total	0	0	0
	51,540,254	51,540,254	52,055,657

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 DACF Sources		0	7,728	7,728	7,805	7,805	31,067
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.2 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911003 - Street Naming and Property Addressing System	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	60,000	60,000	60,600	60,600	241,200
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	50,000	50,000	50,500	50,500	201,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	50,000	50,000	50,500	50,500	201,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	911003 - Street Naming and Property Addressing System	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	10,000	10,000	10,100	10,100	40,200
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	10,000	10,000	10,100	10,100	40,200
3602	6.2 Promote sustainable use of forest and wildlife resources	0	10,000	10,000	10,100	10,100	40,200
360204	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	90,000	90,000	90,900	90,900	361,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	90,000	90,000	90,900	90,900	361,800
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	90,000	90,000	90,900	90,900	361,800
	<i>Infrastructure Delivery and Management</i>	0	90,000	90,000	90,900	90,900	361,800
	SP3.2 Physical and Spatial Planning Development	0	90,000	90,000	90,900	90,900	361,800
	911003 - Street Naming and Property Addressing System	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	10,000	10,000	10,100	10,100	40,200
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	10,000	10,000	10,100	10,100	40,200
3602	6.2 Promote sustainable use of forest and wildlife resources	0	10,000	10,000	10,100	10,100	40,200
360204	15.3 comb desertifn, rest degrad l& & soil to ach a l& degrad-n'ral wld	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
Grand Total		0	167,728	167,728	169,405	169,405	674,267

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
6306	13.3 Promote participation of Persons with Disabilities in politics, electoral democracy,	0	15,222	15,222	15,374	15,374	61,192
630601	16.7 ens responsive, incl & rep dec-mkg at all levs	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.5 Social Welfare and community services	0	15,222	15,222	15,374	15,374	61,192
	910602 - Gender empowerment and mainstreaming	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	725,224	725,224	732,476	732,476	2,915,400
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	55,400	55,400	55,954	55,954	222,708
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	55,400	55,400	55,954	55,954	222,708
590303	5.3 elim child, erly, forced marriage & female genital mutilation	0	55,400	55,400	55,954	55,954	222,708
	<i>Social Services Delivery</i>	0	55,400	55,400	55,954	55,954	222,708
	SP2.5 Social Welfare and community services	0	55,400	55,400	55,954	55,954	222,708
	910603 - Community mobilization	0	55,400	55,400	55,954	55,954	222,708
	Use of goods and services	0	55,400	55,400	55,954	55,954	222,708
64	2.14 EMPLOYMENT AND DECENT WORK	0	669,824	669,824	676,522	676,522	2,692,692
6402	14.2 Promote the creation of decent jobs	0	669,824	669,824	676,522	676,522	2,692,692
640202	8.5 Achieve full and prdtive employment and decent work for all	0	669,824	669,824	676,522	676,522	2,692,692
	<i>Economic Development</i>	0	669,824	669,824	676,522	676,522	2,692,692
	SP4.2 Trade, Tourism and Industrial Development	0	669,824	669,824	676,522	676,522	2,692,692
	910201 - Promotion of Small, Medium and Large scale enterprises	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910206 - SOCO - Community Investments	0	639,824	639,824	646,222	646,222	2,572,092
	Non Financial Assets	0	639,824	639,824	646,222	646,222	2,572,092
Funding:12603 DACF Sources		0	5,580,465	5,580,465	5,636,270	5,636,270	22,433,471

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	65,800	65,800	66,458	66,458	264,516
6306	13.3 Promote participation of Persons with Disabilities in politics, electoral democracy,	0	65,800	65,800	66,458	66,458	264,516
630601	16.7 ens responsive, incl & rep dec-mkg at all levs	0	65,800	65,800	66,458	66,458	264,516
	<i>Social Services Delivery</i>	0	65,800	65,800	66,458	66,458	264,516
	SP2.5 Social Welfare and community services	0	65,800	65,800	66,458	66,458	264,516
	910602 - Gender empowerment and mainstreaming	0	65,800	65,800	66,458	66,458	264,516
	Use of goods and services	0	65,800	65,800	66,458	66,458	264,516
64	2.14 EMPLOYMENT AND DECENT WORK	0	5,514,665	5,514,665	5,569,812	5,569,812	22,168,955
6402	14.2 Promote the creation of decent jobs	0	5,514,665	5,514,665	5,569,812	5,569,812	22,168,955
640202	8.5 Achieve full and prdtive employment and decent work for all	0	5,514,665	5,514,665	5,569,812	5,569,812	22,168,955
	<i>Economic Development</i>	0	5,514,665	5,514,665	5,569,812	5,569,812	22,168,955
	SP4.2 Trade, Tourism and Industrial Development	0	5,514,665	5,514,665	5,569,812	5,569,812	22,168,955
	910206 - SOCO - Community Investments	0	5,514,665	5,514,665	5,569,812	5,569,812	22,168,955
	Non Financial Assets	0	5,514,665	5,514,665	5,569,812	5,569,812	22,168,955
Funding:12607 DACF Sources		0	1,102,933	1,102,933	1,113,962	1,113,962	4,433,791
62	2.12 SOCIAL PROTECTION	0	1,102,933	1,102,933	1,113,962	1,113,962	4,433,791
6201	12.1 Strengthen social protection for the vulnerable	0	1,102,933	1,102,933	1,113,962	1,113,962	4,433,791
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,102,933	1,102,933	1,113,962	1,113,962	4,433,791
	<i>Social Services Delivery</i>	0	1,102,933	1,102,933	1,113,962	1,113,962	4,433,791
	SP2.5 Social Welfare and community services	0	1,102,933	1,102,933	1,113,962	1,113,962	4,433,791
	910601 - Social intervention programmes	0	1,102,933	1,102,933	1,113,962	1,113,962	4,433,791
	Other expense	0	1,102,933	1,102,933	1,113,962	1,113,962	4,433,791
Funding:13521 Consolidated Fund Sources		0	1,900,000	1,900,000	1,919,000	1,919,000	7,638,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	1,900,000	1,900,000	1,919,000	1,919,000	7,638,000
6402	14.2 Promote the creation of decent jobs	0	1,900,000	1,900,000	1,919,000	1,919,000	7,638,000
640202	8.5 Achieve full and prdtive employment and decent work for all	0	1,900,000	1,900,000	1,919,000	1,919,000	7,638,000
	<i>Economic Development</i>	0	1,900,000	1,900,000	1,919,000	1,919,000	7,638,000
	SP4.2 Trade, Tourism and Industrial Development	0	1,900,000	1,900,000	1,919,000	1,919,000	7,638,000
	910206 - SOCO - Community Investments	0	800,000	800,000	808,000	808,000	3,216,000
	Non Financial Assets	0	800,000	800,000	808,000	808,000	3,216,000
	910207 - SOCO - Local Economic Development	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	Use of goods and services	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
Grand Total		0	9,323,844	9,323,844	9,417,083	9,417,083	37,481,854

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1608 4.3 Modernise and enhance agricultural		0	12,845	12,845	12,973	12,973	51,637
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	12,845	12,845	12,973	12,973	51,637
<i>Economic Development</i>		0	12,845	12,845	12,973	12,973	51,637
SP4.1 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910301 - Extension Services		0	12,845	12,845	12,973	12,973	51,637
Use of goods and services		0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	260,040	260,040	262,640	262,640	1,045,359
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	35,000	35,000	35,350	35,350	140,700
1608 4.3 Modernise and enhance agricultural		0	35,000	35,000	35,350	35,350	140,700
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	35,000	35,000	35,350	35,350	140,700
<i>Economic Development</i>		0	35,000	35,000	35,350	35,350	140,700
SP4.1 Agricultural Services and Management		0	35,000	35,000	35,350	35,350	140,700
910301 - Extension Services		0	35,000	35,000	35,350	35,350	140,700
Use of goods and services		0	35,000	35,000	35,350	35,350	140,700
37 3.7 CLIMATE VARIABILITY AND CHANGE		0	60,000	60,000	60,600	60,600	241,200
3705 7.3 Reduce greenhouse gases		0	60,000	60,000	60,600	60,600	241,200
370501 11.7 prvd uni acs to safe, incl, grn public spaces		0	60,000	60,000	60,600	60,600	241,200
<i>Social Services Delivery</i>		0	60,000	60,000	60,600	60,600	241,200
SP2.3 Environmental Health and sanitation Services		0	60,000	60,000	60,600	60,600	241,200
910901 - Environmental sanitation Management		0	60,000	60,000	60,600	60,600	241,200
Non Financial Assets		0	60,000	60,000	60,600	60,600	241,200

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	165,040	165,040	166,690	166,690	663,459
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	165,040	165,040	166,690	166,690	663,459
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	165,040	165,040	166,690	166,690	663,459
	<i>Social Services Delivery</i>	0	165,040	165,040	166,690	166,690	663,459
	SP2.3 Environmental Health and sanitation Services	0	165,040	165,040	166,690	166,690	663,459
	910503 - Public Health services	0	165,040	165,040	166,690	166,690	663,459
	Use of goods and services	0	165,040	165,040	166,690	166,690	663,459
Funding:12602 DACF Sources		0	604,866	604,866	610,915	610,915	2,431,562
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	604,866	604,866	610,915	610,915	2,431,562
1608	4.3 Modernise and enhance agricultural	0	604,866	604,866	610,915	610,915	2,431,562
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	301,933	301,933	304,952	304,952	1,213,771
	<i>Economic Development</i>	0	301,933	301,933	304,952	304,952	1,213,771
	SP4.1 Agricultural Services and Management	0	301,933	301,933	304,952	304,952	1,213,771
	910301 - Extension Services	0	301,933	301,933	304,952	304,952	1,213,771
	Other expense	0	301,933	301,933	304,952	304,952	1,213,771
160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	302,933	302,933	305,962	305,962	1,217,791
	<i>Economic Development</i>	0	302,933	302,933	305,962	305,962	1,217,791
	SP4.1 Agricultural Services and Management	0	302,933	302,933	305,962	305,962	1,217,791
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	302,933	302,933	305,962	305,962	1,217,791
	Other expense	0	302,933	302,933	305,962	305,962	1,217,791
Funding:12603 DACF Sources		0	2,245,866	2,245,866	2,268,325	2,268,325	9,028,382

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	40,000	40,000	40,400	40,400	160,800
1608	4.3 Modernise and enhance agricultural	0	40,000	40,000	40,400	40,400	160,800
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	40,000	40,000	40,400	40,400	160,800
	<i>Economic Development</i>	0	40,000	40,000	40,400	40,400	160,800
	SP4.1 Agricultural Services and Management	0	40,000	40,000	40,400	40,400	160,800
	910301 - Extension Services	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	830,000	830,000	838,300	838,300	3,336,600
3705	7.3 Reduce greenhouse gases	0	830,000	830,000	838,300	838,300	3,336,600
370501	11.7 prvd uni acs to safe, incl, grn public spaces	0	830,000	830,000	838,300	838,300	3,336,600
	<i>Social Services Delivery</i>	0	830,000	830,000	838,300	838,300	3,336,600
	SP2.3 Environmental Health and sanitation Services	0	830,000	830,000	838,300	838,300	3,336,600
	910901 - Environmental sanitation Management	0	830,000	830,000	838,300	838,300	3,336,600
	Non Financial Assets	0	830,000	830,000	838,300	838,300	3,336,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,375,866	1,375,866	1,389,625	1,389,625	5,530,982
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,375,866	1,375,866	1,389,625	1,389,625	5,530,982
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,375,866	1,375,866	1,389,625	1,389,625	5,530,982
	<i>Social Services Delivery</i>	0	1,375,866	1,375,866	1,389,625	1,389,625	5,530,982
	SP2.3 Environmental Health and sanitation Services	0	1,375,866	1,375,866	1,389,625	1,389,625	5,530,982
	910503 - Public Health services	0	1,375,866	1,375,866	1,389,625	1,389,625	5,530,982
	Use of goods and services	0	1,375,866	1,375,866	1,389,625	1,389,625	5,530,982
Grand Total		0	3,123,617	3,123,617	3,154,853	3,154,853	12,556,940