



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**NABDAM DISTRICT ASSEMBLY**

# OFFICE OF THE NABDAM DISTRICT ASSEMBLY

In case of reply the number and date  
Of this letter should be quoted

REPUBLIC OF GHANA



Office of the District Administration  
Post Office Box 649  
Nangodi

My Ref:  
NDS/.....

4<sup>th</sup> DECEMBER, 2025

## RESOLUTION OF THE GENERAL ASSEMBLY APPROVING THE ASSEMBLY'S COMPOSITE BUDGET 2026

The General Assembly hereby approves the Composite Budget for 2026. The Budget shall be implemented effective from 1<sup>st</sup> January 2026 to 31<sup>st</sup> December 2026.

The approved budget allocations to the expenditure class are seen below and shall be used exclusively for the purposes outlined in the budget.

Compensation of Employees	= Gh¢ 6,612,760.31
Goods & Services	= Gh¢ 15,557,777.97
Capital Expenditure	= Gh ¢ 22,942636.44
<b>Total Budget</b>	<b>= Gh ¢ 45,113,174.72</b>

ABUBAKAR WALEE AHMED BILA  
(DISTRICT COORDINATING DIRECTOR)

HON. BRUCE B. BUGDOR  
(PRESIDING MEMBER)

## Table of Contents

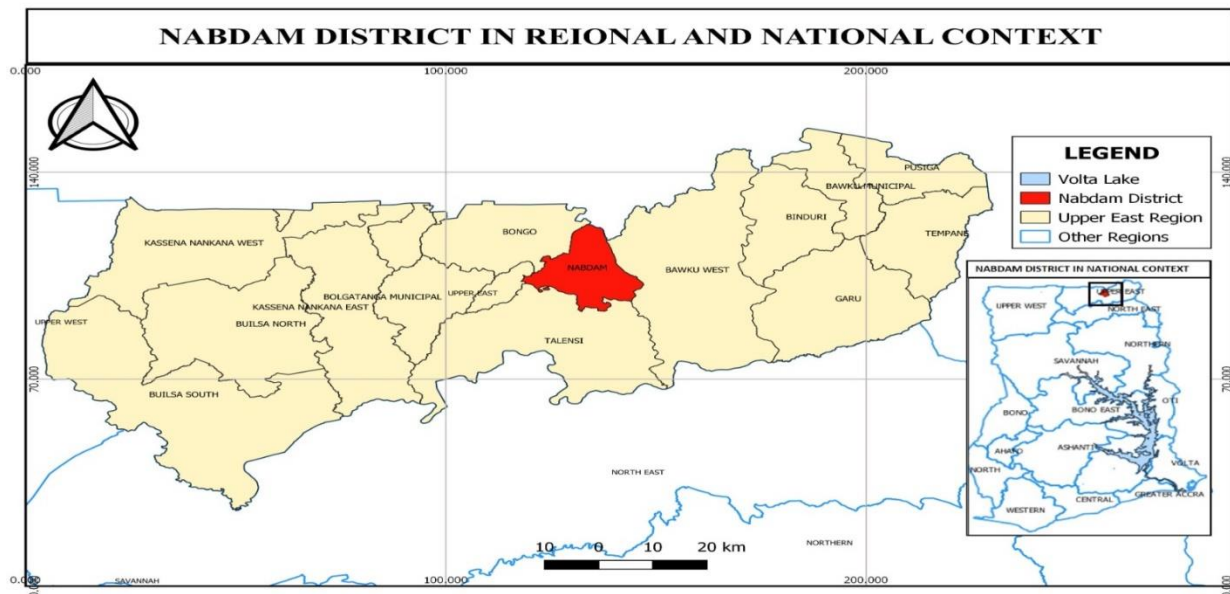
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	5
Mission.....	5
Goals .....	5
Core Functions .....	5
District Economy.....	7
Key Issues/Challenges.....	12
Key Achievements in 2025 .....	13
Revenue and Expenditure Performance .....	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	21
Policy Outcome Indicators and Targets.....	22
Revenue Mobilization Strategies .....	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	1
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	1
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	14
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	35
PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT .....	42
PART C: FINANCIAL INFORMATION.....	47
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	48
Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025).....	48

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This briefly presents the institutional governance profile of the assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2025 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing the same issues as identified.

### Establishment of the District

The Nabdam District Assembly was carved out of the former Talensi-Nabdam District in 2012 and established by the Local Government Establishment Instrument, 2012 (L.I. 2105). The district is among the 15 administrative Districts of the Upper East Region of Ghana, and the capital town is located at Nangodi along the Bolgatanga-Bawku-Togo Trunk Road.



Map of Nabdam in National Context

### Population Structure

The projected population for 2026 is 59,003 taking into consideration the annual average growth rate of 2%. This is based on the 2021 population and housing census of 53,039,

with more females (26,904), representing 50.7 percent, than males (26,135), constituting 49.3 percent. This indicates a slight predominance of the female population over the male in the district. The district occupies a land size of 251 Km<sup>2</sup> with a population density of 206.5 persons per square kilometre. A high population density implies more pressure on the existing social amenities, infrastructure and other resources in the district. It also provides a market for goods and services. The population in the district is 100% rural since there are no localities with 5,000 or more.

### Vision

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

### Mission

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

### Goals

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

### Core Functions

The core functions of the Nabdam District Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) and outlined in the Legislative Instrument (L.I. 2350) of 2017 which established the Assembly are summarized as follows:

The following are the core functions of the district:

- Exercise political and administrative authority in the district, provide guidance, give directions to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions;

- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment;
- Perform any other functions provided for under any other legislation;
- Take the steps and measures that are necessary and expedient to execute approved development plans and budgets for the district;
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans;
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy;
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development

programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district; and

- Finally, a District Assembly in the performance of its functions is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## District Economy

The development of the Nabdam District is based on the production of goods and services and the facilitation of this production process by the assembly. Critical to this production process is the interdependence and or interaction among the various sectors of the district economy and the critical success factors of the production process. The better and well aligned these factors, the more production of socioeconomic goods and services and thus appreciable living standards in the district. This section analyses the various sectors of the district economy and the critical facilitation role of the assembly.

- Agriculture

Agriculture in the district is mainly divided into crop production and livestock rearing. The district has little to do with aquaculture, and there is not too little enough cropping in the district. Though there exist the shea trees, they are mostly grown in the wild with little care by farmers.

Crop production is one of the major activities; farmers engage themselves in especially, especially with the onset of the rains. The most common cereal crops farmers in the district cultivate are maize, millet, sorghum, and rice. Legumes that farmers in the district mostly cultivate include cowpea, groundnuts, Bambara beans, and soya beans. Crop production is mostly done for household consumption, with a few involved in commercial farming.

Factors hampering crop production include: Flood, Illegal Mining (sand & gold), Bush Fires, Alien Herdsmen Activities, Poor Road Network, High Price of Inputs, Pest & diseases and high climate variability as a result of climate change. There also exists a large extension-farmer ratio, leading to low adoption of improved practices and technology. For instance, the ideal Extension Agent-to-farmer ratio is 1:500. However, the Nabdam district has an extension-to-farmer ratio of 1:3,457.

Farmer-Based Organizations and agro-processing: The FBO system is one key breakthrough to reach most farmers in terms of extension service delivery. The district has a database of 62 active and functional FBOs who are into crops, livestock, processing, and marketing activities. The district data base on FBOs has 16 shea butter processing groups, 6 rice processing groups and 4 malt processing groups, 1 neem processing group.

Livestock Production: The Nabdam district is known to raise livestock and poultry almost in every agricultural household. The most common livestock species in the district include cattle, goats, sheep, goats, donkeys, etc. The common poultry species are local fowls, guinea fowls, and ducks. The livestock technologies that have been adopted by farmers in the district to improve production were supplementary feeding and routine vaccinations against new castle disease in the district, fodder harvesting, and improve housing system.

- Road Network

The major roads in the district are feeder roads without a single tarred road except the Bolga-Bawku Road that stretches through Nangodi the capital of the district. The longest feeder road is 9.0 km (Pelungu to Sakoti) and the shortest is the 3.5km (Sakoti to red volta). The total network currently is about 24 which are largely feeder roads and thanks to the DRIP **requirements** which were used for reshaping many of them making them motorable to commuters.

There are lorry parks in all the markets but none is fully developed yet. Roads within the District are network to all the major towns. The Assembly is still opening more feeder roads to link all communities and major town together to facilitate easy transportation of

human beings and goods and services. The district does routine maintenance of feeder roads to make them well-functioning for commuters.

- Energy

In line with the SDG of ensuring access to affordable, reliable, sustainable, and Modern energy for all and working toward the target by 2030, the rural electrification programme is making tremendous efforts in the district for more communities to be connected to the national grid.

However, the District has been implementing a four-year electricity expansion project under the TENGASHEP. Several communities have been completed under phase I and II of the projects. The District Assembly also procured a total of 650 low tension electricity poles which were sent to various communities for extension of already existing electricity to parts of the communities that were not covered.

Following this, the district has for the year under review connected about 390no. households to electricity. The percentage change in number of households with access to electricity recorded 0% in the year 2018. Presently, the percentage of communities covered by electricity is 72%. *Source: GHS – Nabdum District, 2021*

- Health

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

**Table 1.26: District Nutritional status**

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

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

### **Community Based Health Planning and Services (CHPS)**

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

### **Major Diseases in the District**

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

**Table 1.27: Top Ten Diseases in the District**

<b>2023</b>		<b>2024</b>		<b>2025</b>	
<b>CASES</b>	<b>%</b>	<b>CASES</b>	<b>%</b>	<b>CASES</b>	<b>%</b>
Malaria	31.1	Malaria	38.7	Malaria	36.1
Upper Respiratory Tract Infections	13.6	Upper Respiratory Tract Infections	14.1	Typhoid Fever	14.5
Typhoid Fever	5.6	Anaemia	9.1	Upper Respiratory Tract Infections	13.9
Ulcer	3.9	Typhoid Fever	8.6	Anaemia	8.4
Anaemia	3.5	Ulcer	7.2	Septicemia	6.7
Skin Diseases	3.0	Septicemia	5.9	Acute Urinary Tract Infection	5.8
Septicemia	3.0	Acute Urinary Tract Infection	5.5	Gynecological conditions	4.6
Hypertension	2.9	Pneumonia	4.3	Ulcer	4.1

Diarrhea Diseases	2.7	Skin Diseases	3.7	Skin Diseases	3.1
Acute Urinary Tract Infection	2.2	Diarrhea Diseases	2.9	Diarrhea Diseases	2.8

*Source: GHS –Nabdam District, 2025*

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

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

- Education

The district has a total of Ninety-two (92) Educational Institutions comprising Twenty-Five (25) public KG and eleven (11) private Nurseries/KGs, twenty-five (25) public Primary and Eight (8) private primary schools, Twenty-One (21) public Junior High Schools, one (1) private Junior High schools, One (1) public SHS and No Technical/Vocational School.

- Market Centres

The district is largely considered as an agrarian economy; it has a three-day market cycle which plays very important role in the local economy. Commodities traded locally range from foodstuffs, livestock to manufactured goods. The major markets in the district are Pelungu and Kongo markets. They are the most vibrant markets that generates about 80% of the revenue.

Strategically, the Pelungu market is earmarked to be upgraded into 24hr economy market due to its vibrancy and strategic location within the district.

The district is served by different sources of water for various uses with potable water coverage is 75%. Sanitation coverage is 12%

. The details are as follows:

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

- Dams (10)

- Tourism

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

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

- Handicraft

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

- Security

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

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

### Key Issues/Challenges

The challenges of the district include the following:

- Armed robbery
- Poor road networks within the district.
- Erratic rainfall pattern

- Elephant invasion on farmlands
- irregular release of funds for projects and programmes
- Inadequate security personnel
- Untapped tourism potentials

## Key Achievements in 2025

The following are the key achievements:

- ❖ Renovated Modern KG with Toilet, Kitchen and playground at Kongo -SOCO
- ❖ Constructed of CHPS Compound (3-bed room accommodation, store room, dispensary, 2-consulting room, delivery and lying rooms and urinal and toilet) at Logre Putin-SOCO
- ❖ Completion of community center with a hall, store, an office and 1No 3unit bath and toilet at Asonge 70% Completed-SOCO.
- ❖ Constructed 1No. 3-unit classroom block with head teacher's office and a store at Soliga-DACF-MP.

## Gallery of sample projects





Constructed 3-unit classroom block with head teachers' office and a store at Soliga DACF-MP.



Completed community center with a hall, store, an office and 1No 3unit bath and toilet at Asonge 70% Completed-SOCO.



Rehabilitated 2-Unit Kongo Kg Block and Rehabilitation of 2-Unit Classroom Block At Kongo for CNC-SOCO



Constructed and handed over a number of boreholes in selected communities -SOCO



Rehabilitated 6-unit classroom block at Dagliga-SOCO



Fenced 2 Acres of Farm Land at Sakote and Zanlerigu for dry season Farming -SOCO

## Revenue and Expenditure Performance

The Assembly's performance covers both internal and external sources. The Internally Generated Fund (IGF) only and all revenue sources performances represented 19.86% and 40.83% respectively as at September 30/8/25. The revenue performance from all revenue sources was above average and we hope to achieve higher target for the ensuing year.

The poor IGF performance for the 2025 financial year is due to the delays in payments by major rate payers such as Cardinal Resource Ghana Limited, ACT Towers, some fuel stations.

However, the increased in DACF transfer to the assembly as at 2<sup>nd</sup> quarter led to the execution of developmental agenda of the districts. Currently, about 8 projects have been awarded under this fund.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	6,400.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
Other Rates	0.00	0.00	0.00	0.00	0.00	0.00	0
Fees	46,500.00	65,310.22	195,184.60	62,615.00	264,023.64	46,435.00	17.59
Fines	3,553.00	-	28,553.00	50,580.00	33,553.00	0.00	0.00
Licenses	28,920.00	283,517.00	355,760.00	94,386.71	447,701.00	127,290.00	28.43
Land	13,300.00	10,364.64	55,500.00	11,248.91	55,500.00	0.00	0.00
Rent	5,500.00	7,023.00	58,000.00	11,487.00	71,000.00	9,311.00	13.11
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Sub-Total	104,173.00	366,214.86	742,997.60	230,317.62	921,777.64	183,036.00	19.86

Royal- ties	0	-	0.00	0.00	0.00	0.00	0
<b>Total</b>	<b>104,173.0 0</b>	<b>366,214.8 6</b>	<b>742,997.6 0</b>	<b>230,317.6 2</b>	<b>921,777.6 4</b>	<b>183,036.0 0</b>	<b>19.86</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% perfor- mance as at Septem- ber, 2024 <i>Actual</i> <i>Budget</i> x 10
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
IGF	104,173.0 0	366,214.8 6	742,997.60	230,317.62	921,777.64	183,036.00	19.86
Com- pen- sation of Em- ployee	1,853,400 .00	2,438,306 .33	2,592,103. 79	2,980,739. 85	5,033,740. 70	2,804,460. 13	55.71
Goods and Ser- vices Trans- fer	304,818.0 0	32,802.17	93,500.00	-	101,500.00	80,790.48	79.60
As- sets Trans- fer	-	-	-	-	-	-	0.00
DACF	5,014,001 .82	961,731.3 9	1,144,701. 78	1,574,922. 48	5,158,723. 00	5,767,317. 73	111.80
MAG	158,054.0 0	118,197.2 4	-	-	-	-	0.00
DACF -MP	571,000.0 0	380,857.7 2	571,000.00	649,214.41	1,543,000. 00	810,723.58	52.54
PWD	250,000.0 0	139,289.9 3	250,000.00	191,250.04	325,000.00	243,253.52	74.85
UNIC EF	60,364.00	45,000.00	45,000.00	45,000.00	45,000.00	-	0.00
GPSN P	110,000.0 0	175,000.0 0	2,000,000. 00	392,367.08	-	-	0
DACF -RFG	623,961.0 0	4,757.00	717,586.00	/ 1,816,670. 00	1,495,000. 00	-	0.00

MSHA P	25,000.00		25,000.00	6,281.19	15,000.00	10,547.70	70.32
SOCO	-	1,298,851 .00	10,429,464 .00	4,148,561. 14	17,538,464 .00	3,238,859. 29	18.47
<b>Total</b>	<b>9,074,771 .82</b>	<b>5,961,007 .64</b>	<b>18,611,353 .17</b>	<b>12,035,323 .81</b>	<b>32,177,205 .34</b>	<b>13,138,988 .43</b>	<b>40.83</b>

## Expenditure

The expenditures performance as at 30<sup>th</sup> September, 2025 was 27.07% of the total expenditure for 2025. The asset expenditures were largely from SOCO and DACF-RFG.

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,858,400.00	2,438,306.33	2,592,103.79	2,729,494.96	5,049,811.10	2,816,893.34	55.61
Goods and Service	4,678,379.93	1,432,962.00	4,000,625.08	2,896,609.15	8,837,688.20	1,492,870.92	16.89
Assets	7,343,263.39	2,185,058.36	11,766,152.78	6,051,875.05	17,663,559.00	4,234,264.98	23.97
<b>Total</b>	<b>13,880,043.32</b>	<b>6,056,326.69</b>	<b>18,358,881.65</b>	<b>11,677,979.16</b>	<b>31,567,128.70</b>	<b>8,544,029.24</b>	<b>27.07</b>

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

The preparation and implementation of this programme base budget is based on some objectives as issued by the central government. These objectives are linked to the SDGs to keep steps with international best practices for sustainable development. The listed below are the adopted policy objectives which guides the development efforts of the assembly.

- ❖ Promote livestock and poultry development for food security and income generation
- ❖ To improve public infrastructure, manage projects for enhanced public services
- ❖ Promote the rights and welfare of children, PWD and vulnerable women.
- ❖ Ensure efficiency in coordination and local governance
- ❖ Enhance equitable access to, and participation in quality education at all levels
- ❖ To develop an inclusive and sustainable framework for integrating refugees into the Nabdam District while minimizing socio-economic and environmental challenges.
- ❖ Ensure efficient administration for enhanced services delivery
- ❖ Ensure improved fiscal performance and sustainability by the year 2026
- ❖ Reduce pollution of the environment, ensure environmental sustainability
- ❖ To improve public infrastructure and manage projects for enhanced public services
- ❖ Promote the rights and welfare of children, PWD and vulnerable women by the year 2026
- ❖ Prevent and mitigate the effects of disaster

## Policy Outcome Indicators and Targets

The implementation of this budget is guided by some policy outcome indicators and targets. These policy outcome indicators and targets are detailed in the table below in terms of baseline information, the current state of the policy implementation and the set target for the 2026 fiscal year.

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	4	4	4	4	2	4	4	4	4	
Increased access to safe, potable and reliable water supply	Number of functional boreholes drilled or provided	20	12	22	15	25	4	25	25	25	25	
Improved access to road to all categories of road users	Number of roads rehabilitated	4	0	2	1	5	0	5	5	5	5	
Orderliness in the construction of buildings and structures	Number of building permits issued out	20	10	40	27	50	25	50	50	50	50	
Improved Environmental Sanitation	Number of households with improved latrines	1,000	624	4,000	3,892	4,000	73	4,500	5,000	6,000	6,500	
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	1,000	1,000	1000	500	1,000	0	1,500	2,000	2,500	3,000	

Increased inclusive and equitable access to education at all levels	Number of school buildings constructed	4	2	3	1	2	1	2	2	2	2	
Improved coverage of Public Health Care services at the sub-district level through community health systems	Number of functional CHPS compounds constructed	2	1	2	1	2	2	2	2	2	2	

## Revenue Mobilization Strategies

The District Assembly has the target that, by the end of the 2026 fiscal year, the district will raise a total amount of GH338,283.68 as internally generated revenue. However, this plan captures areas of the IGF that the Assembly hasn't been doing well for the past years.

The following are the challenges of revenue mobilization.

- Delay in payments by major rate payers such as Cardinal Resources Ghana Limited, ACT Towers Limited and fuel stations.
- Inadequate revenue collectors to man the entire district
- Few revenues potentials
- Lack of automated revenue software

As to how the Assembly intends to realize the 2026 revenue projections the following strategies have been put in place and will be pursued vigorously.

<b>REVENUE ITEM SPECIFIC STRATEGIES</b>		
SN	REVENUE ITEM	STRATEGIES
1	Rates	Engage landlords & ladies on properties rates (commercial and private)
2	Fees	Early issuance of demand notices
3	Fines	Issuance of reminder and warning notices
4	Licences	Regular monitoring
5	Lands	Granting of permits
6	Royalties	Granting of permit within the shortest possible time
7	General/Generic	Regular monitoring/supervision, rotation of revenue collectors

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

This part presents details of the budget programmes and sub-programmes in terms of objectives, service description, results statement and projects and operations so undertaken to achieve stated objectives. The beneficiaries of services, sources of funding, staff strength and challenges and constraints confronting each budget sub-programme are considered in detail in this part.

The Budget Programmes and Sub-Programmes Summary table below presents the five (5) main Budget Programmes and thirteen (13) Budget Sub-Programmes of the Budget Statement. The five main budget programmes include Management and Administration, Social Services Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management.

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- General Administration
- Finance and Audit
- Human Resource Management
- Planning, Coordination and Statistics
- Legislative Oversight

#### Budget Programme Description

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

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

Total staff strength of Eighty-Eight (88) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RF).

### **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; and
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

#### Budget Sub- Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and mandated to carry out regular maintenance of the Assembly's properties.

The Internal Audit Unit is authorized to spearhead the implementation of control procedures and processes to manage audit risks, detection and prevention of all form's malfeasance and nonfeasance.

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

The number of staff delivering the sub-programme is thirty-two (32) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Quarterly Management Meetings Organized	Number of quarterly meetings organized	4	3	4	4	4	4
Town Hall Meetings and Social Accountability Fora held	Number of Town Hall Meetings and Social Accountability Fora held	4	3	4	4	4	4
Quarterly Ordinary General Assembly Meetings Organized	Number of quarterly Ordinary General Assembly Meetings Organized	4	3	4	4	4	4
Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held	Number of Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

The table below list the main 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.	Procure 4no. Laptops
Procurement of office supplies and consumables e.g. Stationery, cleaning materials	Procure computers & its accessories

Official/National celebrations e.g. Farmers-day, Eid celebrations	Procure equipment and furniture for office use
Security management e.g. DISEC meetings, support to security agencies	
Citizen participation in local governance e.g. Support to substructures	
Protocol services (refreshment, donation, accommodation for official guest etc.)	
Legislative enactment and oversight e.g. Assembly members sitting allowance, PM monthly allowance	
Administrative and technical meetings e.g. DEOC meetings, DPCU/DBC meetings, HoDs, PRCC meetings	
Information, Education and Communication e.g. public sensitization on the Assembly activities, radio subscriptions and announcements etc.	

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

### Budget Sub-Programme Objective

- safeguard the assets of the Assembly;
- To ensure timely disbursement of funds and submission of financial report; and
- 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 Public Financial Management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, best practices and safeguard the assets of the Assembly.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; preparation and publication of financial statements; keep financial source documents and receive and facilitates the disbursement funds; conduct internal audit of the accounts of the Assembly to prevent embezzlement and misappropriation of funds and also ensure value for money.

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

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

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

## Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the district 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			
		2023	2024 as at Sept	2026	2027	2028	2029
Audit Committee meetings held	Number of Audit Committee meetings held	4	2	4	4	4	4
Monthly financial statement submitted	Number of monthly financial statement submitted	12	8	12	12	12	12
Revenue Improvement Action Plan (RIAP) prepared and activities in it implemented	Percentage of IGF growth rate	6	2	10	10	10	10
Revenue Collectors trained on revenue mobilization and collection, revenue classification and recording	Percentage of IGF growth rate	6	2	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

The table below list 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	Renovation of one Zonal Council for revenue Mobilization
Treasury and accounting activities e.g. Value books, stickers for motorist	
Internal audit operations e.g. Audit committee meetings	

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

### Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
- To provide Human Resource Planning and Development of the Assembly; and
- To develop 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-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which enhances routine updates of staff records, 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) staff will carry out the implementation of the sub-programme with main funding from GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the district 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 Sept	2026	2027	2028	2029
Staff trained and appraised	Number of Staff trained and appraised	37	20	97	97	97	97
Administration of Human Resource Management Information System (HRMIS) updated	Number of departments hooked onto the HRMIS	12	12	12	12	12	12
Composite training plan prepared and approved	Composite training plan prepared and approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Staff durbars organized	Number of staff durbars organize	4	1	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

The table below list 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 grant e-payment voucher validation, staff appraisals	Procurement of 4no. Laptops for Staff and 4no. Photocopier to facilitate Service Delivery
Training and skills development e.g. Workshops, capacity building training	
Internal management of the organization e.g. fuel, maintenance	

## **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.
- To conduct District surveys and census and publicized data to stakeholders.

### Budget Sub- Programme Description

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

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

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

A total of Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer such as the District Assemblies' Common Fund (DACF), Dis-

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

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Public Financial Management town hall meeting organized	Number of Public Financial Management town hall meeting organized	4	3	2	2	2	2
Quarterly progress reports prepared and submitted	Number of quarterly progress reports submitted by 15 <sup>th</sup> of the ensuing month after the end of the quarter	4	3	4	4	4	4
Quarterly Budget Committee meetings held	Number of Quarterly Budget Committee meetings held	4	3	4	4	4	4
Quarterly DPCU meetings held	Number of quarterly DPCU meetings held	4	3	4	4	4	4
Annual business register prepared and updated quarterly	Number of quarterly business register updated	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

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

Monitoring and evaluation of programmes and projects e.g. monitor development projects	<b>Standardized Projects</b>
Administrative and technical meetings e.g. DPCU/DBC meetings	
Plan and Budget preparation e.g. AAP & composite budget	Update Website of the Assembly
Monitoring and evaluation of programmes and projects e.g. monitor development projects	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Ordinary General Assembly meetings held	Number of Ordinary General Assembly meetings held	4	2	4	4	4	4

Statutory sub-committee meetings held	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Capacity building training for Area Council organized	Number of training workshop organized	2	0	2	2	2	2
Area council blocks rehabilitated	Number of area councils block rehabilitated	0	0	1	1	1	1

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Legislative enactment and oversight e.g. Assembly members sitting allowance, PM monthly allowance	No project
Citizen participation in Local Governance e.g. 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 programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for 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 welfare services and street children, child survival and development.

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

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

The funding sources for the programme include GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF and Internally Generated Funds (IGF) from of the

Assembly. The beneficiaries of the programme include urban and rural dwellers in the district and the general public. Total staff strength of thirty-six (36) from the Social Welfare & Community Development Department and Environmental Health Unit with collaboration and support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments to deliver this programme.

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

### Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- 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-programme operations include;

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

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

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

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

## Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 Sept	2026	2027	2028	2029
School furniture supplied	Number of school furniture supplied	1,000	500	1,500	2,000	2,500	3,000
Classroom blocks constructed	Number of school buildings constructed	2	1	4	4	4	4
Quarterly DEOC meetings organized	Number of DEOC meetings organized	4	2	4	4	4	4
Ghana School Feeding Programme monitored	Number of times Ghana School Feeding Programme is monitored	12	7	12	12	12	12
District mocks examination for BECE candidates conducted	Number of District mocks examination for BECE candidates conducted	2	1	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

The table below list 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 and learning delivery (schools and teachers award scheme, educational financial support)	Construction of Damolgo JHS (3-UNIT CLASSROOM BLOCK (including head teachers office, store room, ICT Lab, library, staff common room, 8-seater KVIP Toilet, and 2-unit gender friendly urinal
Official / National celebration e.g. Independence Day, my first day at school, STME clinic	Construction of 1No. 2Unit KG Block at Nkonsesi (including head teachers office, store room, 5-seater KVIP Toilet, and 2-unit gender friendly urinal

Development of youth sports and culture e.g. Sports & culture	Procurement of 1,500no. (dual, hexagonal and mono desks) furniture for schools in the district
---	--

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

### Budget Sub-Programme Objective

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

To Bridge the equity gaps in geographical access to health services and ensure reduction of new HIV/AIDS/STIs infections and malaria.

### 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 analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

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

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

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

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

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, 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 Sept	2026	2027	2028	2029
CHPS Compound constructed	Number of CHPS Compound constructed	1	1	2	2	2	2

Microscopes procured for CHPS compounds	Number of CHPS compounds provided with Microscopes	0	0	4	4	4	4
Electricity extended to CHPS compound in the district	Number of CHPS compound connected to electricity	0	1	4	5	6	7
CHPS compounds in the district furnished	Number of CHPS compounds furnished	1	2	2	2	2	2
Quarterly District Epidemic committee meetings held	Number of quarterly District Epidemic committee meetings held	4	2	4	4	4	4

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
District Response Initiative (DRI) on HIV/AIDS and malaria e.g. HIV & AIDS coordination meetings, organizing HIV campaigns etc.	Construction of Damolgo JHS (3-UNIT CLASSROOM BLOCK (including head teachers office, store room, ICT Lab, library, staff common room, 8-seater KVIP Toilet, and 2-unit gender friendly urinal
	Expansion of Directorate health offices (Construction of 4No. Offices and 1No. Mini-conference) at Nangodi

## **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:

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

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers (PWD Fund), DACF, LEAP, UNICEF and Assembly's Internally Generated

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

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the district 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 Sept	2026	2027	2028	2029
PWDs supported financially to under income generation activities	Number of PWDs supported financially to undertake income generation activities	100	55	150	150	150	150
Child Protection Teams (CPTs) formed and re-activated	Number of Child Protection Teams (CPTs) formed and reactivated	100	45	142	142	142	142
Communities sensitized on the rights of children	Number of communities sensitized on the right of children	100	50	142	142	142	142
Community engaged on child protection using the child protection toolkit	Number of Communities engaged on child protection using the child protection toolkit	100	50	142	142	142	142
LEAP beneficiaries' communities' activities monitored	Number of LEAP beneficiaries' communities' activities monitored	70	50	69	100	100	100

### Budget Sub-Programme Standardized Operations and Projects

The table below list 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
Social intervention programmes e.g. PWD funds disbursement, income generating activities, medical support, assertive devices, school fees, monitor LEAP funds disbursement & enrolment etc.	Procurement of 1No. Office scannable printer

Gender empowerment and mainstreaming e.g. Monitoring of women VSLA, women empowerment, training of women groups etc.	
Internal management of organization e.g. Fuel, training	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- The registry exists to provide accurate and reliable information on all births and deaths occurring within the country for socio-economic development through their registration and certification.
- The main aim of the registry in the Nabdam District is to register all events on births and deaths occurring within the Municipality. This is to improve the vital registration system. The registry is mandated to issue birth certificates to children in that category as a means of providing them with legal documents.

### Budget Sub- Programme Description

To educate community members through the media and organize community durbar, support from the central administration unit as a way of motivating Staff and volunteers because Most of the areas are hard to reach during the rainy season.

This sub programme is undertaken with a total staff strength of two (2) with funds from GoG, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics such as means of transport for public education.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Sensitized communities on the need to register their children	Number of communities sensitized	20	114	114	114	114	114
Infants' births registered	Number of infants birth registered	500	1500	2000	2000	2000	2000
Radio talk carried out	Number of radio talk carried out	2	12	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

The table below list 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
Internal Management of the Organisation (Birth and Death)	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The Environmental Health Unit undertakes the following:

- Establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

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

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the district 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 Sept	2026	2027	2028	2029
Households with improved latrines constructed	Number of households with improved latrines	3,892	73	4,500	5,000	6,000	6,500
Communities declared with Open Defecation Free (ODF)	Number of communities declared Open Defecation Free (ODF)	8	8	10	10	10	10
Monthly cleaned-up campaigns exercise organized	Number of cleaned-up campaigns exercised organized	12	6	12	12	12	12
Medical screening exercise for food vendors across the district organized	Number of medical screening exercise for food vendors across the district organized	375	100	375	375	375	375
Sensitisation session on infectious disease prevention in 5 major markets organized	Number of sensitisation session on infectious disease prevention in 5 major markets organized	10	5	40	40	40	40

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
--------------------------------	------------------------------

Environmental, sanitation and waste management e.g. Sanitary tools, prosecution of sanitary offenders etc.	Construction of 1No. 2-unit urinals at Nangodi-As- sembly
Solid waste management e.g. Evacuate refuse, clean up exercise	Acquisition of 1 burial site (Public Cemetery)
Solid liquid management, e.g. disposal of liquid waste, sensitization on liquid waste	Construction of 10seat Poor-flash Toilet at Pelu- nugu market with mechanized borehole and 5-unit shower system at Pelungu

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### Budget Programme Objectives

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

To improve service delivery and ensure quality of life in rural areas.

### Budget Programme Description

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

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

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

The programme is manned by six (6) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Building permits issued	Number of building permits issued out	50	30	50	50	50	50

Stakeholders' consultations on spatial planning policies held	Number of stakeholders consultations held on spatial planning policies	9	5	9	9	9	9
Regular quarterly sub-Technical Committee meetings held	Number of regular quarterly sub-technical committee meetings held	4	2	4	4	4	4
Regular quarterly Spatial Planning Committee meetings held	Number of regular quarterly Spatial Planning Committee meetings held	12	8	12	12	12	12

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

The table below list 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
Land use and spatial planning e.g. SPC meetings, development control activities, base maps, DSDF	
Internal management of organization e.g. meetings, fuel, maintain office equipment	
Land acquisition and registration e.g. Compensation of lands	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the district;

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from the Assembly which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by Five (5). Key challenges encountered in delivering this sub-programme include inadequate funds, inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, and untimely releases of funds.

## Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the district 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 Sept	2026	2027	2028	2029
Functional boreholes drilled	Number of functional boreholes drilled or provided	25	4	25	25	25	25
Roads rehabilitated	Number of roads rehabilitated	5	0	5	5	5	5
Culverts constructed	Number of culverts constructed	5	0	5	5	5	5
Site meetings held	Number of site meetings held	15	10	15	15	15	15

## Budget Sub-Programme Standardized Operations and Projects

The table below list 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
Procurement of office supplies and consumables e.g. Sprays, stationery	Opening-up of Feeder Roads/Reshaping of washed away roads
Internal management of organization e.g. fuel, maintenance of official vehicles	Construction of Culverts and rehabilitation of broken-down culvert in the district
	Provision for Maintenance of Street Lights

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Municipal Urban Roads Department is the technical section of the Assembly in terms of road infrastructure provision. The department supervises and advice on the day-to-day road construction works in the urban areas of the Municipality. Facilitating access to safe roads and drainage systems are also a major function of the sub programme.

The Urban Roads Department shall deliver the sub programme and the number of staff are three (3). The sub programme would be funded from DACF, IGF, MPCF, SOCO 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 Municipality, Encroachment on road reservations by developers, Illegal on-street parking, Congested/unattractive streets and Poor conditions of Roads

### Budget Sub-Program Results Statement

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

### **Budget Sub-Programme Results Statement**

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Road maintained/rehabilitated	Number of road maintained/rehabilitated	5	4	6	6	6	6
Boreholes drilled	Number of boreholes drilled	10	40	40	40	40	40

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

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organization (fuel)	Construction of 11KM Kotintabig-Pelungu Feeder Roads
Procurement of office supplies and consumables (Stationery)	Construction of CHPS compound Road at Logre Putin and rehabilitation of 4.5KM Yakote-Nangodi basic school road
Monitoring and Evaluation of Programmes and Projects (Fuel and lunch for monitoring of roads Constructions)	Carry out routine maintenance of Road Network reshaping and spot improvement

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

and donor support such as CIDA which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the district 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			
		2024	2025 as at Sept	2026	2027	2028	2029
SMEs counselled and provided with extension services	Number of SMEs receiving counselling & extension services	100	248	100	100	100	100
SMEs businesses registered and reported on incomes	Number of SMEs businesses registered and reporting on incomes	100	95	100	120	140	150
Technical Training sessions organized in communities	Number of communities Technical Training sessions was held	10	7	8	10	10	10
Advisory and extension services provided in communities	Number of communities provided with advisory and extension services	5	3	4	5	5	5
Sensitization programme organized in the District under the GPSNP"	Number of sensitization programme organized in the District under the GPSNP"	5	3	4	5	5	5

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Promotion of Small, Medium and Large-scale enterprises	
Internal management of the organization e.g. LED committee meetings	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

### **The sub-programme operations include:**

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

The sub-programme is undertaken by Fourteen (14) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund and DACF. It aims at benefiting the general public especially the rural

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

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the district 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 Sept	2026	2027	2028	2029
Farmer trained and supported on new and improved technologies	No. of farmers trained and supported on new and improved technologies	17,432	18,500	25,000	30,000	35,000	40,000
Demonstration farms established	No. of demonstration farms established	45	20	40	45	50	55
Extension service conducted	Number of extension field days conducted	20	15	25	30	35	40
Small earth dams rehabilitated	Number of Small earth dams rehabilitated	2	0	2		2	2
Cashew seedlings nursed and distributed under Planting for Export and Rural Development (PERD)	Number of seedlings nursed and distributed	85,000	5,000	10,000	10,000	10,000	10,000

### Budget Sub-Programme Standardized Operations and Projects

The table below list 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
Internal management of organization e.g. Insurance of official vehicles, fuel, maintenance, utility bills etc.	

Extension services e.g. Field/home visit to transfer improve technology and knowledge to farmers	
Surveillance and management of diseases and pests e.g. Veterinary services	
Official / National celebration e.g., farmers day celebration	

## PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area; and
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;

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

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the district 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 Sept	2026	2027	2028	2029
Nurseries established	Number of Nursery established	40	20	25	30	35	40
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	3	1	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	5	2	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers’ groups trained	8	5	10	10	10	10
Disaster Volunteer Groups formed	Number of Disaster Volunteer Groups formed	0	0	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

The table below list 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 e.g. Reroof ripped off schools	Support for Disaster Risk Reduction Activities
Green economy activities e.g. Planting of trees	
Information, Education and Communication e.g. Sensitization on disaster prevention	
Internal management of the organisation e.g. service committee meetings	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.

### Budget Sub-Programme Description

The Natural Resources Conservation and Management Sub-Programme is designed to promote the sustainable use, protection, and regeneration or restoration of the district's natural resources. The sub-programme focuses on safeguarding land, water bodies, forests, wildlife, and other ecological assets to support environmental sustainability, climate resilience, and long-term socio-economic development.

Key activities include monitoring and regulating the exploitation of natural resources, preventing land degradation, and promoting afforestation and reforestation initiatives. The sub-programme works to curb environmental challenges such as bushfires, sand mining, charcoal production, soil erosion, and the encroachment of water bodies. It also supports the adoption of climate-smart practices, including soil conservation, watershed protection, and sustainable land-use planning.

Implementation is carried out in collaboration with the Forestry Commission, Environmental Protection Agency (EPA), NADMO, traditional authorities, farmer groups, and community-based organizations. Community sensitization programmes are conducted to enhance public awareness on environmental stewardship, biodiversity conservation, and responsible resource management.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district.

Some challenges that confront the implementation of the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District 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
Firefighting volunteers trained and equipped	Number of volunteers trained	14	20	27	28	28	28
Re-afforestation improved	Number of seedlings developed and distributed	368	368	531	598	598	598

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

Standardized Operations	Standardized Projects
-------------------------	-----------------------

Internal management of the department (electricity charges, stationery, fuel)	
Green Economy Activities (Supply of seedlings for tree planting, Construction of fire belt to prevent bush fire)	

# 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: Nabdam District											
Funding Source: SOCO, DACF, GPSNP, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction Of 5no. 4seater KVIP at Selected	GH-MLGDRD-428050-CW-RFQ/2024	50%	531,820.00	173,934.90	357,885.10	357,885.10	-	-	-

		CHPS Compound									
2		Construction and furnishing of 1NO. CHPs Compound and 2-Unit accommodation with 2-Unit WC toilet at Yakote	GH-MLGDRD-428209-CW-RFQ / ST – Lot 2	60%	1,331,231	-	1,331,231	1,331,231	-	-	-
3		Construction of 1NO. Basketball and volleyball pitch at logre	GH-MLGDRD-428208-CW-RFQ/2024	90%	213,704.00	104,420.81	109,283.19	109,283.19	-	-	-
4		Construction of 11km ko-tintabig-pelungu feeder road	GH-MLGDRD-428180-WC-RFQ/RD/2024).	50%	798,969.00	110,000.00	544,205.5	544,205.5	-	-	-

5	Sitting, drilling and installation of small-town water system and fencing of 2 acres of farm land at sakote and zanlerigu	GH-MLGDRD-428551-CW-RFQ/TW/2024	50%	1,770,754.50	124,903.39	250,000.00	250,000.00	-	-	-
6	Rehabilitation of 6.8 hectore degraded land with cashew seedlings with nursery at Nyogbare	MLG-DRD/GPNP2/LIPW/CCMI/RFQ/ON/002/2023	80%	481,892.00	210,062.98	271,829.02	271,829.02	-	-	-
7	Construction of standard	MLG-DRDS/SOCO/WORKS/RFB/01/2023	55%	279,019	-	279,019.00	279,019.00	-	-	-

		Foot-ball pitch and Basket Ball Pitch at Logre in Nabdam District of the Upper East Region									
8		Sitting, drilling and mechanization of 4no. Electric powered with 5,000l capacity tank mounted on an elevated stand at logre, Asonge, Pelungu and Zalerigu	UER/NDA/SOCO/WKS/LT3/003/23	100 %	160,000	120,000.00	40,000.00	40,000.00	-	-	-

9		Sitting, drilling and mechanization of 1no. Solar powered with 5,000l capacity tank on an elevated stand at logre putin	UER/NDA/SOCO/WKS/LT3/003/23	100 %	128,000	90,000.00	38,000.00	38,000.00	-	-	-
10		Extension of Electricity to some areas and facilities (Asonge - Zopeliga, Tindongo CHPS, Pelungu Market, Nyogbare	UER/NDA/SOCO/WKS/LT3/003/27	100 %	128,955	60,000.00	68,955.00	68,955.00	-	-	-

		CHPS, Staff Quarters) in the Nabdam District									
1 1		Construction of CHPS Compound (3-bed room accommodation, store room, dispensary, 2-consulting room, delivery and lying rooms and urinal and toilet) at Logre Putin	UER/NDA/SOCO/WKS/LT1/001/23	95%	763,465.00	691,465.00	72,000.00	72,000.00	-	-	-

1 2	Construction of 1NO. 3-Unit maternity block at Zanlerigu	UER/NDA/SOCO/WKS/LT1/001/23	100 %	542,043.90	492,332.00	49,711.90	49,711.90	-	-	-
1 3	Renovation of district ICT center as District Police Command office at Nangodi	UER/NDA/DACF/WKS/001/22	100 %	110,000.00	100,000.00	10,000.00	10,000.00	-	-	-

**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 in the 2026 Financial year.

NABDAM DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. CHPS (3-consulting rooms, 3-unit accommodation, store, dispensary, Maternity and delivery rooms, furnishing and equipment).	Construction of 1No. CHPS (3-consulting rooms, 3-unit accommodation, store, dispensary, Maternity and delivery rooms, furnishing and equipment) at Soliga	DACF	110,000.00	Full Feasibility Studies
2	Expansion of Directorate health directorate offices (Construction of 4No. Offices and 1No. Mini-conference) at Nangodi	Nangodi	DACF	1,250,000.00	Full Feasibility Studies
3	Construction of Damolgo JHS (3-UNIT CLASSROOM BLOCK (including head teachers office, store room, ICT Lab, library, staff common room, 8-seater KVIP Toilet, and 2-unit gender friendly urinal	Damolgo	DACF	500,000.00	Full Feasibility Studies
4	Construction of 1No. 2Unit KG Block at Nkonesi (including head teachers office, store room, 5-seater KVIP Toilet, and 2-unit gender friendly urinal	Nkonesi	DACF	1,020,000.00	Full Feasibility Studies
5	Construction of pound for stray animals (Office, 4-seater KVIP,	Nangodi	DACF	550,000.00	Full Feasibility Studies

	Fence, Shed, Feed room, Mechanize borehole, I-bedroom for caretaker) at Nangodi				
6	Complete the Construction of Slaughter House and fitting it with bio-gas sanitation system at Kongo	Kongo	DACF	787,223.34	Full Feasibility Studies
7	Construction of Maternity Block at Gundoug	Gundoug	DACF	400,000.00	Full Feasibility Studies
8	Construction of 10seat Poor-flash Toilet at Pelungu market with mechanized borehole and 5-unit shower system at Pelungu	Pelungu	DACF	800,000.00	Full Feasibility Studies

**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>
<b>000000</b> Compensation of Employees	0	6,612,760		
<b>130103</b> 130103 - 17.3 Mobilize addtl finc res for devel cties frm multi sources	45,110,165	0		
<b>140204</b> 140204 - 12.2 ach the sust mgt & efficient use of nat res	0	575,000		
<b>160801</b> 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	2,143,771		
<b>210105</b> 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	7,129,267		
<b>270103</b> 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	11,549,000		
<b>280201</b> 280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	0		
<b>370401</b> 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	205,000		
<b>400102</b> 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	3,010	11,780,687		
<b>420101</b> 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	54,000		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,471,990		
<b>620101</b> 620101 - 1.3 Impl. appropiate Social Protection Sys. & measures	0	750,000		
<b>640101</b> 640101 - Improve human capital development and management	0	816,700		
<b>700101</b> 700101 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrys	0	25,000		
<b>Grand Total ¢</b>	<b>45,113,175</b>	<b>45,113,175</b>	<b>0</b>	<b>0.00</b>

**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>
<b>371 01 01 001 29</b>	<b>3,010.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0005				
<b>Development Levy</b>	3,010.22	0.00	0.00	0.00
1412001 Mineral Royalties	3,010.22	0.00	0.00	0.00
<i>Output</i> 0006				
<b>Development Levy</b>	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
<b>371 02 00 001 29</b>	<b>45,110,164.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finace, ,				
<i>Objective</i> 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001				
<b>China</b>	3,045,000.00	0.00	0.00	0.00
1311018 World Bank	3,000,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	41,582,164.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,032,254.00	0.00	0.00	0.00
1331002 DACF - Assembly	21,311,506.66	0.00	0.00	0.00
1331003 DACF - MP	770,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	9,616,904.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011 District Development Facility	3,750,000.00	0.00	0.00	0.00
<b>Development Levy</b>	128,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	20,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	30,000.00	0.00	0.00	0.00
1413004 General Rates	20,000.00	0.00	0.00	0.00
1415002 Ground Rent	3,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	15,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	344,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422009 Bakers License	50,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	10,000.00	0.00	0.00	0.00
1422011 Artisans	30,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422051 Millers	10,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422109 Restaurant License	5,000.00	0.00	0.00	0.00
1422114 Butchers license	10,000.00	0.00	0.00	0.00
1422119 Drilling Companies	12,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422153 Business Licence	15,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423249 Hire of Land and Equipment - Service	11,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	10,000.00	0.00	0.00	0.00
1423441 Renewal of License	10,000.00	0.00	0.00	0.00
1423498 Seminar Hall	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	<b>11,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
<b>371 03 01 001 29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Education, Youth and Sports, Office of Departmental Head, Central Administration</b>				
<i>Objective</i> 520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i> 0002				
<b>Ghana Education Trust Fund (GetFund)</b>	0.00	0.00	0.00	0.00
1331003 DACF - MP	0.00	0.00	0.00	0.00
<b>371 07 01 001 29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Office of Departmental Head,</b>				
<i>Objective</i> 280201 280201 - 1.4 ens tht the poor & vuln hv eq l rghts to econ rcss				
<i>Output</i> 0002				
<b>Development Levy</b>	0.00	0.00	0.00	0.00
1412022 Property Rate	0.00	0.00	0.00	0.00
<b>371 10 01 001 29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Office of Departmental Head,</b>				
<i>Objective</i> 270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				
<i>Output</i> 0004				
	0.00	0.00	0.00	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>
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	45,113,174.88	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nabdram District-Nangodi Central	0	0	0	45,113,175	45,179,302	45,564,306
<b>Management and Administration</b>	0	0	0	15,667,273	15,695,682	15,823,946
<b>SP1.1: General Administration</b>	0	0	0	14,404,483	14,430,721	14,548,528
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,623,796	2,650,034	2,650,034
211 Child Education Grant (Foreign Mission)	0	0	0	2,623,796	2,650,034	2,650,034
21110 Established Post	0	0	0	2,607,796	2,633,874	2,633,874
21111 Non Established Post	0	0	0	16,000	16,160	16,160
<b>22 Use of goods and services</b>	0	0	0	10,275,687	10,275,687	10,378,444
221 Vehicle Registration	0	0	0	10,275,687	10,275,687	10,378,444
22101 Value Books	0	0	0	1,025,000	1,025,000	1,035,250
22102 Utilities	0	0	0	394,000	394,000	397,940
22103 General Cleaning	0	0	0	250,000	250,000	252,500
22104 Rentals/Lease	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	6,446,329	6,446,329	6,510,792
22106 Maintenance of Office Equipment	0	0	0	190,000	190,000	191,900
22107 Training, Seminar and Conference Cost	0	0	0	1,258,758	1,258,758	1,271,345
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	572,600	572,600	578,326
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	5,000	5,000	5,050
22113 Insurance Premium	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	1,505,000	1,505,000	1,520,050
282 Dividend Paid By SOEs	0	0	0	1,505,000	1,505,000	1,520,050
28210 Dividend Paid By SOEs	0	0	0	1,505,000	1,505,000	1,520,050
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	269,165	269,567	271,857
<b>21 Compensation of employees [GFS]</b>	0	0	0	40,165	40,567	40,567
211 Child Education Grant (Foreign Mission)	0	0	0	40,165	40,567	40,567
21110 Established Post	0	0	0	40,165	40,567	40,567
<b>22 Use of goods and services</b>	0	0	0	129,000	129,000	130,290
221 Vehicle Registration	0	0	0	129,000	129,000	130,290
22101 Value Books	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
<b>SP1.5: Human Resource Management</b>	0	0	0	993,624	995,394	1,003,561
<b>21 Compensation of employees [GFS]</b>	0	0	0	176,924	178,694	178,694
211 Child Education Grant (Foreign Mission)	0	0	0	176,924	178,694	178,694
21110 Established Post	0	0	0	176,924	178,694	178,694
<b>22 Use of goods and services</b>	0	0	0	816,700	816,700	824,867
221 Vehicle Registration	0	0	0	816,700	816,700	824,867
22101 Value Books	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	806,700	806,700	814,767

# 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>
<b>Social Services Delivery</b>	0	0	0	2,913,704	2,925,927	2,942,841
<b>SP2.2 Public Health Services and Management</b>	0	0	0	916,391	916,391	925,555
<b>22 Use of goods and services</b>	0	0	0	916,391	916,391	925,555
221 Vehicle Registration	0	0	0	916,391	916,391	925,555
22102 Utilities	0	0	0	200,000	200,000	202,000
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	546,391	546,391	551,855
22111 Medical Claims- Medicines	0	0	0	50,000	50,000	50,500
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,897,060	1,908,531	1,916,031
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,147,060	1,158,531	1,158,531
211 Child Education Grant (Foreign Mission)	0	0	0	1,147,060	1,158,531	1,158,531
21110 Established Post	0	0	0	1,147,060	1,158,531	1,158,531
<b>22 Use of goods and services</b>	0	0	0	550,000	550,000	555,500
221 Vehicle Registration	0	0	0	550,000	550,000	555,500
22101 Value Books	0	0	0	48,000	48,000	48,480
22105 Vehicle Registration	0	0	0	284,000	284,000	286,840
22107 Training, Seminar and Conference Cost	0	0	0	218,000	218,000	220,180
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	100,253	101,005	101,255
<b>21 Compensation of employees [GFS]</b>	0	0	0	75,253	76,005	76,005
211 Child Education Grant (Foreign Mission)	0	0	0	75,253	76,005	76,005
21110 Established Post	0	0	0	75,253	76,005	76,005
<b>22 Use of goods and services</b>	0	0	0	23,000	23,000	23,230
221 Vehicle Registration	0	0	0	23,000	23,000	23,230
22101 Value Books	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
<b>Infrastructure Delivery and Management</b>	0	0	0	23,421,326	23,425,973	23,655,539
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	150,195	151,697	151,697
<b>21 Compensation of employees [GFS]</b>	0	0	0	150,195	151,697	151,697
211 Child Education Grant (Foreign Mission)	0	0	0	150,195	151,697	151,697
21110 Established Post	0	0	0	150,195	151,697	151,697
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22101 Value Books	0	0	0	0	0	0
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	23,271,131	23,274,276	23,503,842

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	314,494	317,639	317,639
211 Child Education Grant (Foreign Mission)	0	0	0	314,494	317,639	317,639
21110 Established Post	0	0	0	314,494	317,639	317,639
<b>22 Use of goods and services</b>	0	0	0	14,000	14,000	14,140
221 Vehicle Registration	0	0	0	14,000	14,000	14,140
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 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
<b>31 Non Financial Assets</b>	0	0	0	22,942,636	22,942,636	23,172,063
311 WIP - Laboratories	0	0	0	22,942,636	22,942,636	23,172,063
31111 Hostels	0	0	0	880,000	880,000	888,800
31112 WIP - Laboratories	0	0	0	10,224,592	10,224,592	10,326,838
31113 Perimeter Protection/ Fence	0	0	0	6,386,055	6,386,055	6,449,915
31121 Transport equipment	0	0	0	500,000	500,000	505,000
31122 Sports Equipment	0	0	0	155,000	155,000	156,550
31131 Fuel Tanks	0	0	0	4,796,990	4,796,990	4,844,960
<b>Economic Development</b>	0	0	0	2,127,587	2,140,653	2,148,863
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	575,000	575,000	580,750
<b>22 Use of goods and services</b>	0	0	0	575,000	575,000	580,750
221 Vehicle Registration	0	0	0	575,000	575,000	580,750
22101 Value Books	0	0	0	160,000	160,000	161,600
22105 Vehicle Registration	0	0	0	65,000	65,000	65,650
22106 Maintenance of Office Equipment	0	0	0	250,000	250,000	252,500
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,552,587	1,565,653	1,568,113
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,306,587	1,319,653	1,319,653
211 Child Education Grant (Foreign Mission)	0	0	0	1,306,587	1,319,653	1,319,653
21110 Established Post	0	0	0	1,306,587	1,319,653	1,319,653
<b>22 Use of goods and services</b>	0	0	0	246,000	246,000	248,460
221 Vehicle Registration	0	0	0	246,000	246,000	248,460
22101 Value Books	0	0	0	13,000	13,000	13,130
22105 Vehicle Registration	0	0	0	13,000	13,000	13,130
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	983,285	991,068	993,118
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	205,000	205,000	207,050
<b>22 Use of goods and services</b>	0	0	0	205,000	205,000	207,050
221 Vehicle Registration	0	0	0	205,000	205,000	207,050
22101 Value Books	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	55,550
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	778,285	786,068	786,068

---

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

	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Economic Classification</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	778,285	786,068	786,068
211 Child Education Grant (Foreign Mission)	0	0	0	778,285	786,068	786,068
21110 Established Post	0	0	0	778,285	786,068	786,068
<b>Grand Total</b>	0	0	0	45,113,175	45,179,302	45,564,306

---

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>2,457,511</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3710101001	Nabdam District-Nangodi Central Central Administration Administration (Assembly Office) Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
<b>Compensation of employees [GFS]</b>						<b>2,457,511</b>	
Objective	000000	Compensation of Employees					<b>2,457,511</b>
Program	91001	Management and Administration					<b>2,457,511</b>
Sub-Program	91001001	SP1.1: General Administration					<b>2,457,511</b>
Operation	000000		0.0	0.0	0.0	<b>2,457,511</b>	
Child Education Grant (Foreign Mission)						<b>2,457,511</b>	
2111001 Established Post						<b>2,457,511</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 221,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3710101001	Nabdram District-Nangodi Central Central Administration Administration (Assembly Office) Upper East						
Location Code	0911001	Nabdram-Nangodi Central						

<b>Compensation of employees [GFS]</b>								<b>16,000</b>
Objective	000000	Compensation of Employees						16,000
Program	91001	Management and Administration						16,000
Sub-Program	91001001	SP1.1: General Administration						16,000
Operation	000000			0.0	0.0	0.0		16,000

Child Education Grant (Foreign Mission)								16,000
2111102	Monthly Paid and Casual Labour							16,000

<b>Use of goods and services</b>								<b>185,000</b>
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						185,000
Program	91001	Management and Administration						185,000
Sub-Program	91001001	SP1.1: General Administration						185,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		165,000

Vehicle Registration								165,000
2210102	Office Facilities, Supplies and Accessories							5,000
2210103	Refreshment Items							5,000
2210111	Other Office Materials and Consumables							20,000
2210113	Feeding Cost							5,000
2210122	Value Books							10,000
2210201	Electricity charges							10,000
2210202	Water							1,000
2210203	Telecommunications							6,000
2210204	Postal Charges							2,000
2210604	Maintenance of Furniture and Fixtures							10,000
2210605	Maintenance of Machinery and Plant							20,000
2210606	Maintenance of General Equipment							10,000
2210709	Seminars/Conferences/Workshops - Domestic							15,000
2210710	Staff Development							10,000
2210711	Public Education and Sensitization							5,000
2210804	Contract appointments							10,000
2210904	Substructure Allowances							15,000
2211101	Bank Charges							1,000
2211204	Security Forces Contingency (Election)							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		20,000

Vehicle Registration								20,000
2210503	Fuel and Lubricants - Official Vehicles							10,000
2210710	Staff Development							10,000

<b>Other expense</b>								<b>20,000</b>
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
-----------	--------	--	-----	-----	-----	--------

Dividend Paid By SOEs						20,000
2821009 Donations						10,000
2821010 Contributions						10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			700,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0911001	Nabdam-Nangodi Central				

**Other expense** 700,000

Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				700,000
Program	91001	Management and Administration				700,000
Sub-Program	91001001	SP1.1: General Administration				700,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	700,000

Dividend Paid By SOEs						700,000
2821009 Donations						100,000
2821010 Contributions						100,000
2821019 Scholarship and Bursaries						500,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603				<i>Total By Fund Source</i>		8,332,588
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3710101001	Nabdram District-Nangodi Central Central Administration Administration (Assembly Office) Upper East					
Location Code	0911001	Nabdram-Nangodi Central					

					<b>Use of goods and services</b>		<b>7,947,588</b>
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					7,947,588
Program	91001	Management and Administration					7,947,588
Sub-Program	91001001	SP1.1: General Administration					7,947,588
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,400,600

Vehicle Registration							6,400,600
2210101	Printed Material and Stationery						60,000
2210102	Office Facilities, Supplies and Accessories						60,000
2210103	Refreshment Items						100,000
2210108	Construction Material						50,000
2210201	Electricity charges						20,000
2210205	Sanitation Charges						300,000
2210301	Cleaning Materials						250,000
2210402	Residential Accommodations						50,000
2210502	Maintenance and Repairs - Official Vehicles						150,000
2210503	Fuel and Lubricants - Official Vehicles						4,000,000
2210509	Other Travel and Transportation						50,000
2210511	Local Travel Cost						400,000
2210606	Maintenance of General Equipment						150,000
2210709	Seminars/Conferences/Workshops - Domestic						190,000
2210710	Staff Development						10,000
2210711	Public Education and Sensitization						50,000
2210902	Official Celebrations						100,000
2210904	Substructure Allowances						30,000
2210905	Assembly Members Sitings All						327,600
2211101	Bank Charges						3,000
2211304	Insurance of Vehicles						50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,546,988

Vehicle Registration							1,546,988
2210103	Refreshment Items						55,000
2210108	Construction Material						445,000
2210111	Other Office Materials and Consumables						100,000
2210203	Telecommunications						55,000
2210502	Maintenance and Repairs - Official Vehicles						138,988
2210503	Fuel and Lubricants - Official Vehicles						18,000
2210505	Running Cost - Official Vehicles						100,000
2210709	Seminars/Conferences/Workshops - Domestic						445,000
2210710	Staff Development						70,000
2210902	Official Celebrations						100,000
2211304	Insurance of Vehicles						20,000

						<b>Other expense</b>	<b>385,000</b>
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					385,000
Program	91001	Management and Administration					385,000
Sub-Program	91001001	SP1.1: General Administration					385,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
-----------	--------	--	-----	-----	-----	---------

Dividend Paid By SOEs						200,000
2821009 Donations						100,000
2821010 Contributions						100,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	185,000
-----------	--------	---	-----	-----	-----	---------

Dividend Paid By SOEs						185,000
2821009 Donations						135,000
2821010 Contributions						50,000

**Amount (GHC)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			510,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3710101001	Nabdram District-Nangodi Central Central Administration Administration (Assembly Office) Upper East				
Location Code	0911001	Nabdram-Nangodi Central				

**Use of goods and services** 110,000

Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				110,000
Program	91001	Management and Administration				110,000
Sub-Program	91001001	SP1.1: General Administration				110,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	110,000

Vehicle Registration						110,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210710 Staff Development						60,000

**Other expense** 400,000

Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				400,000
Program	91001	Management and Administration				400,000
Sub-Program	91001001	SP1.1: General Administration				400,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	400,000

Dividend Paid By SOEs						400,000
2821012 Scholarship/Awards						400,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			2,033,099
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3710101001	Nabdam District-Nangodi Central Central Administration Administration (Assembly Office) Upper East				
Location Code	0911001	Nabdam-Nangodi Central				
<b>Use of goods and services</b>						<b>2,033,099</b>
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,033,099
Program	91001	Management and Administration				2,033,099
Sub-Program	91001001	SP1.1: General Administration				2,033,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,473,099
Vehicle Registration						1,473,099
	2210101	Printed Material and Stationery				60,000
	2210102	Office Facilities, Supplies and Accessories				50,000
	2210502	Maintenance and Repairs - Official Vehicles				136,843
	2210503	Fuel and Lubricants - Official Vehicles				50,000
	2210505	Running Cost - Official Vehicles				50,000
	2210511	Local Travel Cost				782,498
	2210709	Seminars/Conferences/Workshops - Domestic				54,958
	2210711	Public Education and Sensitization				288,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	560,000
Vehicle Registration						560,000
	2210503	Fuel and Lubricants - Official Vehicles				60,000
	2210505	Running Cost - Official Vehicles				500,000
<b>Total Cost Centre</b>						<b>14,254,197</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>190,451</b>	
Organisation	3710200001	Nabdam District-Nangodi Central Finace Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

			<b>Compensation of employees [GFS]</b>		<b>190,451</b>
Objective	000000	Compensation of Employees			<b>190,451</b>
Program	91001	Management and Administration			<b>190,451</b>
Sub-Program	91001001	SP1.1: General Administration			<b>150,286</b>
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					<b>150,286</b>
2111001 Established Post					<b>150,286</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			<b>40,165</b>
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					<b>40,165</b>
2111001 Established Post					<b>40,165</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>54,000</b>	
Organisation	3710200001	Nabdam District-Nangodi Central Finace Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

			<b>Use of goods and services</b>		<b>54,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			<b>54,000</b>
Program	91001	Management and Administration			<b>54,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			<b>54,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0

Vehicle Registration					<b>54,000</b>
2210122 Value Books					<b>50,000</b>
2210710 Staff Development					<b>4,000</b>
			<b>Total Cost Centre</b>		<b>244,451</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,396,990
Function Code	70980	Education n.e.c				
Organisation	3710301001	Nabdam District-Nangodi Central Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0911001	Nabdam-Nangodi Central				
<b>Other expense</b>						<b>100,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				100,000
Operation	911603	911603 - Revenue Collection	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000
<b>Non Financial Assets</b>						<b>1,296,990</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,296,990
Program	91007	Infrastructure Delivery and Management				1,296,990
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,296,990
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,296,990
WIP - Laboratories						1,296,990
3111256 WIP - School Buildings						800,000
3113110 Water Systems						496,990

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,075,000
Function Code	70980	Education n.e.c				
Organisation	3710301001	Nabdam District-Nangodi Central Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0911001	Nabdam-Nangodi Central				
<b>Use of goods and services</b>						<b>75,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				75,000
Operation	911603	911603 - Revenue Collection	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
2210902 Official Celebrations						50,000
<b>Non Financial Assets</b>						<b>2,000,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,000,000
Program	91007	Infrastructure Delivery and Management				2,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,000,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000,000
WIP - Laboratories						2,000,000
3111205 School Buildings						400,000
3111256 WIP - School Buildings						1,150,000
3113110 Water Systems						450,000
<b>Total Cost Centre</b>						<b>3,471,990</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	58,284
Organisation	3710401001	Nabdam District-Nangodi Central Health Office of District Medical Officer of Health Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Non Financial Assets	58,284
Objective	210105	1210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse		58,284
Program	91007	Infrastructure Delivery and Management		58,284
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		58,284
Project	910503	910503 - Public Health services	1.0 1.0 1.0	58,284
WIP - Laboratories				58,284
3111303 Toilets				58,284

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	70,000
Organisation	3710401001	Nabdam District-Nangodi Central Health Office of District Medical Officer of Health Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Use of goods and services	70,000
Objective	210105	1210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		70,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	70,000
Vehicle Registration				70,000
2210505 Running Cost - Official Vehicles				20,000
2211110 Medical Claims- Services				50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)						6,000,983
Organisation	3710401001	Nabdam District-Nangodi Central Health Office of District Medical Officer of Health Upper East						
Location Code	0911001	Nabdam-Nangodi Central						

<b>Use of goods and services</b>								<b>846,391</b>
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						846,391
Program	91006	Social Services Delivery						846,391
Sub-Program	91006002	SP2.2 Public Health Services and Management						846,391
Operation	910502	910502 - Clinical services	1.0	1.0	1.0			846,391

Vehicle Registration								846,391
2210205	Sanitation Charges							200,000
2210301	Cleaning Materials							100,000
2210709	Seminars/Conferences/Workshops - Domestic							496,391
2210711	Public Education and Sensitization							50,000

<b>Non Financial Assets</b>								<b>5,154,592</b>
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						5,154,592
Program	91007	Infrastructure Delivery and Management						5,154,592
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						5,154,592
Project	910503	910503 - Public Health services	1.0	1.0	1.0			5,154,592

WIP - Laboratories								5,154,592
3111151	WIP - Buildings							880,000
3111204	Office Buildings							624,592
3111208	Other Agricultural Structures							550,000
3111252	WIP - Clinics							1,000,000
3111253	WIP - Health Centres							1,600,000
3112101	Motor Vehicle							500,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	13521							<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)						1,000,000
Organisation	3710401001	Nabdam District-Nangodi Central Health Office of District Medical Officer of Health Upper East						
Location Code	0911001	Nabdam-Nangodi Central						

<b>Non Financial Assets</b>								<b>1,000,000</b>
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						1,000,000
Program	91007	Infrastructure Delivery and Management						1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,000,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0			1,000,000

WIP - Laboratories								1,000,000
3111253	WIP - Health Centres							500,000
3111360	WIP-Feeder Roads							500,000

---

---

*Total Cost Centre* 7,129,267

---

---

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	<b>778,285</b>
Organisation	3710402001	Nabdam District-Nangodi Central Health Environmental Health Unit Upper East	
Location Code	0911001	Nabdam-Nangodi Central	
<b>Compensation of employees [GFS]</b>			<b>778,285</b>
Objective	000000	Compensation of Employees	<b>778,285</b>
Program	91009	Environmental and Sanitation Management	<b>778,285</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management	<b>778,285</b>
Operation	000000		<b>778,285</b>
Child Education Grant (Foreign Mission)			<b>778,285</b>
2111001 Established Post			<b>778,285</b>
<b>Total Cost Centre</b>			<b>778,285</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 1,339,587		
Function Code	70421	Agriculture cs				
Organisation	371060001	Nabdam District-Nangodi Central Agriculture Upper East				
Location Code	0911001	Nabdam-Nangodi Central				
<b>Compensation of employees [GFS]</b>				<b>1,306,587</b>		
Objective	000000	Compensation of Employees		1,306,587		
Program	91008	Economic Development		1,306,587		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,306,587		
Operation	000000	0.0	0.0	0.0	1,306,587	
Child Education Grant (Foreign Mission)				1,306,587		
2111001 Established Post				1,306,587		
<b>Use of goods and services</b>				<b>33,000</b>		
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		33,000		
Program	91008	Economic Development		33,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		33,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	33,000
Vehicle Registration				33,000		
2210101 Printed Material and Stationery				8,000		
2210103 Refreshment Items				5,000		
2210505 Running Cost - Official Vehicles				10,000		
2210709 Seminars/Conferences/Workshops - Domestic				10,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				918,000
Function Code	70421	Agriculture cs					
Organisation	3710600001	Nabdam District-Nangodi Central Agriculture Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
<b>Use of goods and services</b>							<b>213,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					213,000
Program	91008	Economic Development					213,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					213,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		213,000
Vehicle Registration							213,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							110,000
2210902 Official Celebrations							100,000
<b>Non Financial Assets</b>							<b>705,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					705,000
Program	91007	Infrastructure Delivery and Management					705,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					705,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		705,000
WIP - Laboratories							705,000
3111208 Other Agricultural Structures							550,000
3112202 Agricultural Machinery							150,000
3112211 Office Equipment							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,192,771
Function Code	70421	Agriculture cs					
Organisation	3710600001	Nabdam District-Nangodi Central Agriculture Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
<b>Non Financial Assets</b>							<b>1,192,771</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					1,192,771
Program	91007	Infrastructure Delivery and Management					1,192,771
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,192,771
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		1,192,771
WIP - Laboratories							1,192,771
3111363 WIP-Drainage							1,192,771
<b>Total Cost Centre</b>							<b>3,450,358</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>150,195</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3710701001	Nabdam District-Nangodi Central Physical Planning Office of Departmental Head Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
<b>Compensation of employees [GFS]</b>						<b>150,195</b>	
Objective	000000	Compensation of Employees					<b>150,195</b>
Program	91007	Infrastructure Delivery and Management					<b>150,195</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>150,195</b>
Operation	000000		0.0	0.0	0.0	<b>150,195</b>	
Child Education Grant (Foreign Mission)						<b>150,195</b>	
	2111001	Established Post					<b>150,195</b>
<i><b>Total Cost Centre</b></i>						<b>150,195</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,192,060
Function Code	70620	Community Development		
Organisation	3710801001	Nabdam District-Nangodi Central Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0911001	Nabdam-Nangodi Central		
<b>Compensation of employees [GFS]</b>				<b>1,147,060</b>
Objective	000000	Compensation of Employees		1,147,060
Program	91006	Social Services Delivery		1,147,060
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,147,060
Operation	000000		0.0 0.0 0.0	1,147,060
Child Education Grant (Foreign Mission)				1,147,060
2111001 Established Post				1,147,060
<b>Use of goods and services</b>				<b>45,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		45,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	26,000
Vehicle Registration				26,000
2210101 Printed Material and Stationery				10,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	19,000
Vehicle Registration				19,000
2210101 Printed Material and Stationery				8,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				660,000
Function Code	70620	Community Development					
Organisation	3710801001	Nabdam District-Nangodi Central Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
<b>Use of goods and services</b>							<b>460,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					460,000
Program	91006	Social Services Delivery					460,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					460,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		460,000
Vehicle Registration							460,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							25,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210511 Local Travel Cost							250,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>200,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821011 Tuition Fees							50,000
2821019 Scholarship and Bursaries							150,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				45,000
Function Code	70620	Community Development					
Organisation	3710801001	Nabdam District-Nangodi Central Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210710 Staff Development							10,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>1,897,060</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			328,494
Function Code	70610	Housing development				
Organisation	3711001001	Nabdram District-Nangodi Central Works Office of Departmental Head Upper East				
Location Code	0911001	Nabdram-Nangodi Central				
<b>Compensation of employees [GFS]</b>						<b>314,494</b>
Objective	000000	Compensation of Employees				314,494
Program	91007	Infrastructure Delivery and Management				314,494
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				314,494
Operation	000000		0.0	0.0	0.0	314,494
Child Education Grant (Foreign Mission)						314,494
2111001 Established Post						314,494
<b>Use of goods and services</b>						<b>14,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				14,000
Program	91007	Infrastructure Delivery and Management				14,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210101 Printed Material and Stationery						4,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,500,000
Function Code	70610	Housing development				
Organisation	3711001001	Nabdram District-Nangodi Central Works Office of Departmental Head Upper East				
Location Code	0911001	Nabdram-Nangodi Central				
<b>Non Financial Assets</b>						<b>1,500,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				1,500,000
Program	91007	Infrastructure Delivery and Management				1,500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,500,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,500,000
WIP - Laboratories						1,500,000
3111358 WIP - Bridges						1,000,000
3113110 Water Systems						500,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,750,000
Function Code	70610	Housing development		
Organisation	3711001001	Nabdam District-Nangodi Central Works Office of Departmental Head Upper East		
Location Code	0911001	Nabdam-Nangodi Central		
<b>Non Financial Assets</b>				<b>3,750,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		3,750,000
Program	91007	Infrastructure Delivery and Management		3,750,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		3,750,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,750,000
WIP - Laboratories				3,750,000
	3111205	School Buildings		500,000
	3111255	WIP - Office Buildings		500,000
	3111266	WIP - Slaughter House		500,000
	3111302	Cemeteries		400,000
	3111351	WIP - Roads		800,000
	3111360	WIP-Feeder Roads		500,000
	3111362	WIP - Water Systems		550,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	5,350,000
Function Code	70610	Housing development		
Organisation	3711001001	Nabdam District-Nangodi Central Works Office of Departmental Head Upper East		
Location Code	0911001	Nabdam-Nangodi Central		
<b>Non Financial Assets</b>				<b>5,350,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		5,350,000
Program	91007	Infrastructure Delivery and Management		5,350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,350,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,350,000
WIP - Laboratories				5,350,000
	3111210	Recreational Centres/Park		1,000,000
	3111254	WIP - Day Care Centre		550,000
	3111351	WIP - Roads		1,000,000
	3113161	WIP - Irrigation Systems		1,000,000
	3113162	WIP - Water Systems		1,800,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>935,000</b>
Function Code	70610	Housing development				
Organisation	3711001001	Nabdam District-Nangodi Central Works Office of Departmental Head Upper East				
Location Code	0911001	Nabdam-Nangodi Central				
<b>Non Financial Assets</b>						<b>935,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				<b>935,000</b>
Program	91007	Infrastructure Delivery and Management				<b>935,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>935,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>935,000</b>
WIP - Laboratories						<b>935,000</b>
3111351 WIP - Roads						<b>935,000</b>
<b>Total Cost Centre</b>						<b>11,863,494</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			<b>575,000</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3711101001	Nabdam District-Nangodi Central Trade, Industry and Tourism Office of Departmental Head Upper East				
Location Code	0911001	Nabdam-Nangodi Central				
<b>Use of goods and services</b>						<b>575,000</b>
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res				<b>575,000</b>
Program	91008	Economic Development				<b>575,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>575,000</b>
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>575,000</b>
Vehicle Registration						<b>575,000</b>
	2210102	Office Facilities, Supplies and Accessories				<b>160,000</b>
	2210505	Running Cost - Official Vehicles				<b>65,000</b>
	2210604	Maintenance of Furniture and Fixtures				<b>250,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>100,000</b>
<i>Total Cost Centre</i>						<b>575,000</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	205,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3711500001	Nabdam District-Nangodi Central Disaster Prevention Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
<b>Use of goods and services</b>						<b>205,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					205,000
Program	91009	Environmental and Sanitation Management					205,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					205,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	205,000	
Vehicle Registration						205,000	
	2210101	Printed Material and Stationery				50,000	
	2210102	Office Facilities, Supplies and Accessories				30,000	
	2210108	Construction Material				50,000	
	2210503	Fuel and Lubricants - Official Vehicles				20,000	
	2210709	Seminars/Conferences/Workshops - Domestic				15,000	
	2210710	Staff Development				20,000	
	2210711	Public Education and Sensitization				20,000	
<b>Total Cost Centre</b>						<b>205,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 75,253
Function Code	71090	Social protection n.e.c.	
Organisation	3711700001	Nabdam District-Nangodi Central Birth and Death Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Compensation of employees [GFS]	75,253
Objective	000000	Compensation of Employees		75,253
Program	91006	Social Services Delivery		75,253
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		75,253
Operation	000000		0.0 0.0 0.0	75,253

Child Education Grant (Foreign Mission)		75,253
2111001 Established Post		75,253

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	71090	Social protection n.e.c.	
Organisation	3711700001	Nabdam District-Nangodi Central Birth and Death Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Use of goods and services	3,000
Objective	700101	700101 - 3.c Increase hlth financ recr & mgt of hlth wkfc in dev ctrys		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Vehicle Registration		3,000
2210101 Printed Material and Stationery		3,000

			Other expense	2,000
Objective	700101	700101 - 3.c Increase hlth financ recr & mgt of hlth wkfc in dev ctrys		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Dividend Paid By SOEs		2,000
2821010 Contributions		2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>20,000</b>	
Function Code	71090	Social protection n.e.c.					
Organisation	3711700001	Nabdam District-Nangodi Central Birth and Death	Upper East				
Location Code	0911001	Nabdam-Nangodi Central					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	700101	700101 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrys				<b>20,000</b>	
Program	91006	Social Services Delivery				<b>20,000</b>	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				<b>20,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>	
2210510 Other Night Allowances						<b>6,000</b>	
2210711 Public Education and Sensitization						<b>14,000</b>	
<b>Total Cost Centre</b>						<b>100,253</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			194,924
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3711801001	Nabdam District-Nangodi Central_Human Resource_Human Resource_Human Resource Management_Upper East				
Location Code	0911001	Nabdam-Nangodi Central				
<b>Compensation of employees [GFS]</b>						<b>176,924</b>
Objective	000000	Compensation of Employees				176,924
Program	91001	Management and Administration				176,924
Sub-Program	91001005	SP1.5: Human Resource Management				176,924
Operation	000000		0.0	0.0	0.0	176,924
Child Education Grant (Foreign Mission)						176,924
2111001 Established Post						176,924
<b>Use of goods and services</b>						<b>18,000</b>
Objective	640101	640101 - Improve human capital development and management				18,000
Program	91001	Management and Administration				18,000
Sub-Program	91001005	SP1.5: Human Resource Management				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210101 Printed Material and Stationery						5,000
2210103 Refreshment Items						5,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			13,700
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3711801001	Nabdam District-Nangodi Central_Human Resource_Human Resource_Human Resource Management_Upper East				
Location Code	0911001	Nabdam-Nangodi Central				
<b>Use of goods and services</b>						<b>13,700</b>
Objective	640101	640101 - Improve human capital development and management				13,700
Program	91001	Management and Administration				13,700
Sub-Program	91001005	SP1.5: Human Resource Management				13,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,700
Vehicle Registration						13,700
2210709 Seminars/Conferences/Workshops - Domestic						9,700
2210710 Staff Development						4,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	720,000
Organisation	3711801001	Nabdram District-Nangodi Central_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0911001	Nabdram-Nangodi Central	

			<b>Use of goods and services</b>	<b>720,000</b>
Objective	640101	640101 - Improve human capital development and management		720,000
Program	91001	Management and Administration		720,000
Sub-Program	91001005	SP1.5: Human Resource Management		720,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	720,000

Vehicle Registration				720,000
2210710	Staff Development			720,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	65,000
Organisation	3711801001	Nabdram District-Nangodi Central_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0911001	Nabdram-Nangodi Central	

			<b>Use of goods and services</b>	<b>65,000</b>
Objective	640101	640101 - Improve human capital development and management		65,000
Program	91001	Management and Administration		65,000
Sub-Program	91001005	SP1.5: Human Resource Management		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,000

Vehicle Registration				65,000
2210710	Staff Development			65,000

**Total Cost Centre** 993,624

**Total Vote** 45,113,175

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Nabdam District-Nangodi Central	37,683,714	37,683,714	38,060,552
Consolidated Fund	10,227,870	10,227,870	10,330,149
1_No Poverty	95,000	95,000	95,950
11_Sustainable Cities and Communities	5,299,000	5,299,000	5,351,990
12_ Responsible Consumption and Production	1,575,000	1,575,000	1,590,750
16_Peace, Justice, and Strong Institutions	2,033,099	2,033,099	2,053,430
2_Zero Hunger	1,225,771	1,225,771	1,238,029
DACF	27,133,561	27,133,561	27,404,896
1_No Poverty	655,000	655,000	661,550
11_Sustainable Cities and Communities	6,250,000	6,250,000	6,312,500
12_ Responsible Consumption and Production	6,070,983	6,070,983	6,131,693
13_Climate Action	205,000	205,000	207,050
16_Peace, Justice, and Strong Institutions	9,542,588	9,542,588	9,638,014
2_Zero Hunger	918,000	918,000	927,180
3_Good Health and Well-Being	20,000	20,000	20,200
4_ Quality Education	3,471,990	3,471,990	3,506,710
Retained Internally Generated	322,284	322,284	325,507
1_No Poverty	0	0	0
12_ Responsible Consumption and Production	58,284	58,284	58,867
16_Peace, Justice, and Strong Institutions	259,000	259,000	261,590
17_Partnerships for the Goals	0	0	0
3_Good Health and Well-Being	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0
	37,683,714	37,683,714	38,060,552

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nabdam District-Nangodi Central</b>	<b>38,500,414</b>	<b>38,500,414</b>	<b>38,885,419</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>9,814,399</b>	<b>9,814,399</b>	<b>9,912,543</b>
	32,000	32,000	32,320
	190,000	190,000	191,900
	700,000	700,000	707,000
	6,634,300	6,634,300	6,700,643
	2,193,099	2,193,099	2,215,030
	65,000	65,000	65,650
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>2,821,988</b>	<b>2,821,988</b>	<b>2,850,208</b>
	20,000	20,000	20,200
	1,731,988	1,731,988	1,749,308
	510,000	510,000	515,100
	560,000	560,000	565,600
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910202 - Trade Development and Promotion</b>	<b>575,000</b>	<b>575,000</b>	<b>580,750</b>
	575,000	575,000	580,750
<b>910301 - Extension Services</b>	<b>246,000</b>	<b>246,000</b>	<b>248,460</b>
	33,000	33,000	33,330
	213,000	213,000	215,130
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>1,897,771</b>	<b>1,897,771</b>	<b>1,916,749</b>
	705,000	705,000	712,050
	1,192,771	1,192,771	1,204,699
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>3,296,990</b>	<b>3,296,990</b>	<b>3,329,960</b>
	1,296,990	1,296,990	1,309,960
	2,000,000	2,000,000	2,020,000
<b>910502 - Clinical services</b>	<b>916,391</b>	<b>916,391</b>	<b>925,555</b>
	70,000	70,000	70,700
	846,391	846,391	854,855
<b>910503 - Public Health services</b>	<b>6,212,876</b>	<b>6,212,876</b>	<b>6,275,004</b>
	58,284	58,284	58,867
	5,154,592	5,154,592	5,206,138
	1,000,000	1,000,000	1,010,000
<b>910602 - Gender empowerment and mainstreaming</b>	<b>731,000</b>	<b>731,000</b>	<b>738,310</b>
	26,000	26,000	26,260
	660,000	660,000	666,600
	45,000	45,000	45,450
<b>910603 - Community mobilization</b>	<b>19,000</b>	<b>19,000</b>	<b>19,190</b>
	19,000	19,000	19,190

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910701 - Disaster management	205,000	205,000	207,050
	205,000	205,000	207,050
911002 - Land use and Spatial planning	0	0	0
	0	0	0
911101 - Supervision and regulation of infrastructure development	11,535,000	11,535,000	11,650,350
	0	0	0
	1,500,000	1,500,000	1,515,000
	3,750,000	3,750,000	3,787,500
	5,350,000	5,350,000	5,403,500
	935,000	935,000	944,350
911303 - Revenue collection and management	54,000	54,000	54,540
	54,000	54,000	54,540
911603 - Revenue Collection	175,000	175,000	176,750
	100,000	100,000	101,000
	75,000	75,000	75,750
911658 - Revenue Collection	0	0	0
	0	0	0
911659 - Revenue Collection	0	0	0
	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>38,500,414</b>	<b>38,500,414</b>	<b>38,885,419</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Nabdam District-Nangodi Central</b>	<b>38,500,414</b>	<b>38,500,414</b>	<b>38,885,419</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>11,780,687</b>	<b>11,780,687</b>	<b>11,898,494</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>870,700</b>	<b>870,700</b>	<b>879,407</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>0</b>	<b>0</b>	<b>0</b>
<b>70360</b> Public order and safety n.e.c	<b>205,000</b>	<b>205,000</b>	<b>207,050</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>575,000</b>	<b>575,000</b>	<b>580,750</b>
<b>70421</b> Agriculture cs	<b>2,143,771</b>	<b>2,143,771</b>	<b>2,165,209</b>
<b>70610</b> Housing development	<b>11,549,000</b>	<b>11,549,000</b>	<b>11,664,490</b>
<b>70620</b> Community Development	<b>750,000</b>	<b>750,000</b>	<b>757,500</b>
<b>70721</b> General Medical services (IS)	<b>7,129,267</b>	<b>7,129,267</b>	<b>7,200,559</b>
<b>70980</b> Education n.e.c	<b>3,471,990</b>	<b>3,471,990</b>	<b>3,506,710</b>
<b>71090</b> Social protection n.e.c.	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>38,500,414</b>	<b>38,500,414</b>	<b>38,885,419</b>

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	47,000	47,000	47,470	47,470	188,940
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	33,000	33,000	33,330	33,330	132,660
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	33,000	33,000	33,330	33,330	132,660
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	33,000	33,000	33,330	33,330	132,660
	<i>Economic Development</i>	0	33,000	33,000	33,330	33,330	132,660
	SP4.2 Agricultural Services and Management	0	33,000	33,000	33,330	33,330	132,660
	910301 - Extension Services	0	33,000	33,000	33,330	33,330	132,660
	Use of goods and services	0	33,000	33,000	33,330	33,330	132,660
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	14,000	14,000	14,140	14,140	56,280
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	14,000	14,000	14,140	14,140	56,280
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	14,000	14,000	14,140	14,140	56,280
	<i>Infrastructure Delivery and Management</i>	0	14,000	14,000	14,140	14,140	56,280
	SP3.2 Public Works, Rural Housing and Water Management	0	14,000	14,000	14,140	14,140	56,280
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
<b>Funding:12200 Consolidated Fund Sources</b>		0	63,284	63,284	63,917	63,917	254,400
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	58,284	58,284	58,867	58,867	234,300
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	58,284	58,284	58,867	58,867	234,300
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	58,284	58,284	58,867	58,867	234,300
	<i>Infrastructure Delivery and Management</i>	0	58,284	58,284	58,867	58,867	234,300
	SP3.2 Public Works, Rural Housing and Water Management	0	58,284	58,284	58,867	58,867	234,300
	910503 - Public Health services	0	58,284	58,284	58,867	58,867	234,300
	Non Financial Assets	0	58,284	58,284	58,867	58,867	234,300

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	0	0	0	0	0
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	0	0	0	0	0
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	0	0	0	0	0
	<i>Infrastructure Delivery and Management</i>	0	0	0	0	0	0
	SP3.2 Public Works, Rural Housing and Water Management	0	0	0	0	0	0
	911101 - Supervision and regulation of infrastructure development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>70</b>	<b>5.3 BIOLOGICAL THREATS</b>	0	5,000	5,000	5,050	5,050	20,100
<b>7001</b>	<b>3.1 Enhance capacity for surveillance and management of epidemics and pandemics</b>	0	5,000	5,000	5,050	5,050	20,100
<b>700101</b>	<b>3.c Increase hlth finc recru &amp; mgt of hlth wkfc in dev ctrs</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.4 Birth and Death Registration Services	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Other expense	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12602 DACF Sources</b>		0	1,570,000	1,570,000	1,585,700	1,585,700	6,311,400
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	70,000	70,000	70,700	70,700	281,400
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	70,000	70,000	70,700	70,700	281,400
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	70,000	70,000	70,700	70,700	281,400
	<i>Social Services Delivery</i>	0	70,000	70,000	70,700	70,700	281,400
	SP2.2 Public Health Services and Management	0	70,000	70,000	70,700	70,700	281,400
	910502 - Clinical services	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	<b>Infrastructure Delivery and Management</b>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	911101 - Supervision and regulation of infrastructure development	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	Non Financial Assets	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
<b>Funding:12603 DACF Sources</b>		0	10,893,983	10,893,983	11,002,923	11,002,923	43,793,812
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	918,000	918,000	927,180	927,180	3,690,360
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	918,000	918,000	927,180	927,180	3,690,360
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	918,000	918,000	927,180	927,180	3,690,360
	<b>Infrastructure Delivery and Management</b>	0	705,000	705,000	712,050	712,050	2,834,100
	SP3.2 Public Works, Rural Housing and Water Management	0	705,000	705,000	712,050	712,050	2,834,100
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at n/ossary)	0	705,000	705,000	712,050	712,050	2,834,100
	Non Financial Assets	0	705,000	705,000	712,050	712,050	2,834,100
	<b>Economic Development</b>	0	213,000	213,000	215,130	215,130	856,260
	SP4.2 Agricultural Services and Management	0	213,000	213,000	215,130	215,130	856,260
	910301 - Extension Services	0	213,000	213,000	215,130	215,130	856,260
	Use of goods and services	0	213,000	213,000	215,130	215,130	856,260

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	6,000,983	6,000,983	6,060,993	6,060,993	24,123,952
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	6,000,983	6,000,983	6,060,993	6,060,993	24,123,952
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	6,000,983	6,000,983	6,060,993	6,060,993	24,123,952
	<b>Social Services Delivery</b>	0	846,391	846,391	854,855	854,855	3,402,492
	SP2.2 Public Health Services and Management	0	846,391	846,391	854,855	854,855	3,402,492
	910502 - Clinical services	0	846,391	846,391	854,855	854,855	3,402,492
	Use of goods and services	0	846,391	846,391	854,855	854,855	3,402,492
	<b>Infrastructure Delivery and Management</b>	0	5,154,592	5,154,592	5,206,138	5,206,138	20,721,460
	SP3.2 Public Works, Rural Housing and Water Management	0	5,154,592	5,154,592	5,206,138	5,206,138	20,721,460
	910503 - Public Health services	0	5,154,592	5,154,592	5,206,138	5,206,138	20,721,460
	Non Financial Assets	0	5,154,592	5,154,592	5,206,138	5,206,138	20,721,460
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	3,750,000	3,750,000	3,787,500	3,787,500	15,075,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	3,750,000	3,750,000	3,787,500	3,787,500	15,075,000
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	3,750,000	3,750,000	3,787,500	3,787,500	15,075,000
	<b>Infrastructure Delivery and Management</b>	0	3,750,000	3,750,000	3,787,500	3,787,500	15,075,000
	SP3.2 Public Works, Rural Housing and Water Management	0	3,750,000	3,750,000	3,787,500	3,787,500	15,075,000
	911101 - Supervision and regulation of infrastructure development	0	3,750,000	3,750,000	3,787,500	3,787,500	15,075,000
	Non Financial Assets	0	3,750,000	3,750,000	3,787,500	3,787,500	15,075,000
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	205,000	205,000	207,050	207,050	824,100
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	205,000	205,000	207,050	207,050	824,100
<b>370401</b>	<b>13.1 strgth resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	205,000	205,000	207,050	207,050	824,100
	<b>Environmental and Sanitation Management</b>	0	205,000	205,000	207,050	207,050	824,100
	SP5.1 Disaster Prevention and Management	0	205,000	205,000	207,050	207,050	824,100
	910701 - Disaster management	0	205,000	205,000	207,050	207,050	824,100
	Use of goods and services	0	205,000	205,000	207,050	207,050	824,100

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>70</b>	<b>5.3 BIOLOGICAL THREATS</b>	0	20,000	20,000	20,200	20,200	80,400
<b>7001</b>	<b>3.1 Enhance capacity for surveillance and management of epidemics and pandemics</b>	0	20,000	20,000	20,200	20,200	80,400
<b>700101</b>	<b>3.c Increase hlth finc recru &amp; mgt of hlth wkfc in dev ctrys</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.4 Birth and Death Registration Services	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Funding:13521 Consolidated Fund Sources</b>		0	7,542,771	7,542,771	7,618,199	7,618,199	30,321,939
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	1,192,771	1,192,771	1,204,699	1,204,699	4,794,939
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	1,192,771	1,192,771	1,204,699	1,204,699	4,794,939
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	1,192,771	1,192,771	1,204,699	1,204,699	4,794,939
	<i>Infrastructure Delivery and Management</i>	0	1,192,771	1,192,771	1,204,699	1,204,699	4,794,939
	SP3.2 Public Works, Rural Housing and Water Management	0	1,192,771	1,192,771	1,204,699	1,204,699	4,794,939
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossary)	0	1,192,771	1,192,771	1,204,699	1,204,699	4,794,939
	Non Financial Assets	0	1,192,771	1,192,771	1,204,699	1,204,699	4,794,939
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Infrastructure Delivery and Management</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910503 - Public Health services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	5,350,000	5,350,000	5,403,500	5,403,500	21,507,000
2701	<b>16.1 Promote proper maintenance culture</b>	0	5,350,000	5,350,000	5,403,500	5,403,500	21,507,000
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	5,350,000	5,350,000	5,403,500	5,403,500	21,507,000
	<i>Infrastructure Delivery and Management</i>	0	5,350,000	5,350,000	5,403,500	5,403,500	21,507,000
	SP3.2 Public Works, Rural Housing and Water Management	0	5,350,000	5,350,000	5,403,500	5,403,500	21,507,000
	911101 - Supervision and regulation of infrastructure development	0	5,350,000	5,350,000	5,403,500	5,403,500	21,507,000
	Non Financial Assets	0	5,350,000	5,350,000	5,403,500	5,403,500	21,507,000
<b>Funding:14009 Consolidated Fund Sources</b>		0	935,000	935,000	944,350	944,350	3,758,700
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	935,000	935,000	944,350	944,350	3,758,700
2701	<b>16.1 Promote proper maintenance culture</b>	0	935,000	935,000	944,350	944,350	3,758,700
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	935,000	935,000	944,350	944,350	3,758,700
	<i>Infrastructure Delivery and Management</i>	0	935,000	935,000	944,350	944,350	3,758,700
	SP3.2 Public Works, Rural Housing and Water Management	0	935,000	935,000	944,350	944,350	3,758,700
	911101 - Supervision and regulation of infrastructure development	0	935,000	935,000	944,350	944,350	3,758,700
	Non Financial Assets	0	935,000	935,000	944,350	944,350	3,758,700
<b>Grand Total</b>		0	21,052,038	21,052,038	21,262,558	21,262,558	84,629,192

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	45,000	45,000	45,450	45,450	180,900
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	45,000	45,000	45,450	45,450	180,900
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	45,000	45,000	45,450	45,450	180,900
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	45,000	45,000	45,450	45,450	180,900
	<b>Social Services Delivery</b>	0	45,000	45,000	45,450	45,450	180,900
	SP2.3 Social Welfare and Community Development	0	45,000	45,000	45,450	45,450	180,900
	910602 - Gender empowerment and mainstreaming	0	26,000	26,000	26,260	26,260	104,520
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
	910603 - Community mobilization	0	19,000	19,000	19,190	19,190	76,380
	Use of goods and services	0	19,000	19,000	19,190	19,190	76,380
<b>Funding:12607 Consolidated Fund Sources</b>		0	660,000	660,000	666,600	666,600	2,653,200
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	660,000	660,000	666,600	666,600	2,653,200
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	660,000	660,000	666,600	666,600	2,653,200
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	660,000	660,000	666,600	666,600	2,653,200
	<b>Social Services Delivery</b>	0	660,000	660,000	666,600	666,600	2,653,200
	SP2.3 Social Welfare and Community Development	0	660,000	660,000	666,600	666,600	2,653,200
	910602 - Gender empowerment and mainstreaming	0	660,000	660,000	666,600	666,600	2,653,200
	Use of goods and services	0	460,000	460,000	464,600	464,600	1,849,200
	Other expense	0	200,000	200,000	202,000	202,000	804,000
<b>Funding:13519 Consolidated Fund Sources</b>		0	45,000	45,000	45,450	45,450	180,900
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	45,000	45,000	45,450	45,450	180,900
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	45,000	45,000	45,450	45,450	180,900
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	45,000	45,000	45,450	45,450	180,900
	<b>Social Services Delivery</b>	0	45,000	45,000	45,450	45,450	180,900
	SP2.3 Social Welfare and Community Development	0	45,000	45,000	45,450	45,450	180,900
	910602 - Gender empowerment and mainstreaming	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900

# Gender Budget Report

*In GH¢*

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>757,500</b>	<b>757,500</b>	<b>3,015,000</b>

# Climate and Gender Budget Report

In GH¢

Actual

## Summary report by Chart of Accounts

	#Type!	#Type!	#Type!	#Type!	#Type!	Total
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
<b>Grand Total</b>	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!