



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

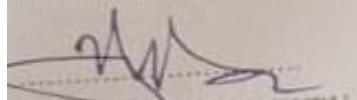
NADOWLI-KALEO



The Nadowli-Kaleo District Assembly held its Third Ordinary Session on the 30th October, 2025 and approved the 2026 District Composite Budget as a working Document for the 2026 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 9,378,417.32	GH¢ 11,047,318.00	GH¢ 40,104,500.00

Total Budget GH¢ 60,530,234.32


HON. BRAIMAH YAKUBU
(PRESIDING MEMBER)
DATE: 30TH CTOBER, 2025


AMINU MOHAMMED BABA
(DISTRICT COORDINATING DIRECTOR)
DATE: 30TH OCTOBER, 2025

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

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

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

Population Structure

The 2021 Population and Housing Census estimated the population of the District to be 77,057, accounting for 8.5 percent of the population of the Upper West Region. About

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

Vision

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

Mission

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

Goals

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

Core Functions

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

- Formulate, execute plans, programmes and strategies for the effective mobilization and development of the District
- Revenue generation through promoting and supporting investment
- Levying and collection of taxes, rates, duties and fees
- Provide District works and services
- Initiate programmes for the development of basic infrastructure
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership
- Co-ordinate all sectorial development plans/budgets, programmes and projects

- Monitor and evaluate all development activities to ensure value for money
- Promote peace, justice and security
- Conduct studies and research into critical development issues and build a credible data base.

District Economy

- **Agriculture**

The District Economy dominated by Agriculture accounting for about 85% of the labour force mostly engaged in subsistence farming practices with estimated growth of 2.1%. The District has Thirteen (13) Extension and Five (5) Veterinary Officers. Ninety-seven percent (97%) of land is communal ownership whiles three percent (3%) is leased hold. Millet, Cowpea and Yam, Maize, Rice, Sorghum, Groundnut are the major food Crops cultivated whiles Cashew, Mango, Shea, Tigerut and Dawadawa are main non-Traditional cash crops.

- **Road Network**

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

- **Energy**

The district currently has electricity coverage of about thirty-seven (37%). Energy is a prerequisite for both social and economic development such as carpentry, blacksmithing, welding, vulcanizing, fitting and agro processing (Shea butter and groundnut extraction).

The Nadowli-Kaleo District has recognized that extension of electricity to many communities would greatly improve the energy situation and quality of life of the people. A high percentage of communities with electricity will position the District to benefit adequately

from the Government's flagship industrial transformation agenda, One District One Factory Policy. This no doubt will generate massive employment for the teeming youth.

Per the MTDP, the district plans to extend the national grid to more communities in the district in the near future. This is expected to help create businesses to provide employment thereby reducing the migration of the youth to the south in search of non-existing jobs.

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

- **Health**

The District Health Administration serves as the highest implementing agency and the headship of the Ghana Health Services in the District. The District has Two (2) Hospitals; one being private at Kaleo and a public facility, the District hospital in Nadowli.

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

- **Education**

The District has Ninety-One (91) KG's, Eighty-eight (88) Primary Schools, Forty-six (46) Junior High Schools, Five (5) Senior High Schools, One (1) Technical Vocational Education and Training and One (1) College of Education. There has been significant improvement over the years in education delivery though much is still required. The infrastructure gap in terms of accommodation, furnishing and others are still a major concern the District has to address.

- **Market Centres**

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

- **Water and Sanitation**

The District in terms of water is currently served by small towns and rural water systems, which are owned and managed by communities through their Water and Sanitation Management Team (WSMT). The district also has a total of about 549 of point sources in the communities. Out of these 549 boreholes 466 are functional and 83 are non-functional and need rehabilitation and 5 unprotected Hand Dug Well.

Open Defecation Free (ODF) Coverage

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

- **Tourism**

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

- ❖ Falantan Anthills at Bayero near Nanvilli.
- ❖ Rocks and caves at Sankana.
- ❖ Ombo Wura Rock at Ombo.
- ❖ Crocodile Pond at Kaleo.
- ❖ Bone-setters Clinic at Duong.
- ❖ Porcupine Sanctuary or Villages at Gure near Sombo.
- ❖ Palm Thicket in the middle of the Sankana and pond at Voggoni.

- ❖ Game and wildlife reserve at Zupri.
- ❖ Hypo sanctuary at Chari-Naribo near the Black Volta.

- **Environment**

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

Key Issues/Challenges

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

Key Achievements in 2025

- ▶ Constructed 1no. Doctor's quarters at Nadowli
- ▶ Construction 1no. Police Post at Takpo
- ▶ Construction of 2No. 5unit lockable market stores at Jang
- ▶ EU support to Agric Department with 5No. Motorbikes

DOCTORS QUARTER AT NADOWLI



POLICE POST AT TAKPO



LOCKABLE MARKET STORES AT JANG



EU SUPPORT TO AGRIC DEPARTMENT WITH 5NO. MOTORBIKE



Siting, drilling and Construction of 6 no. boreholes with hand pump and 4 no with solar
Mechanized boreholes

Revenue and Expenditure Performance

The Revenue and Expenditure performance of the district with emphasis on actual performance for 2023, 2024 and as at September, 2025

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	120,000.00	127,853.50	190,820.80	200,361.84	200,361.84	132,104.00	65.93
Fees	45,591.95	42,434.00	41,198.40	45,258.32	45,258.32	29,450.00	65.07
Fines	200.00	160.00	192.00	201.60	201.60	00	00
Licences	103,411.18	130,781.25	185,552.00	294,829.60	294,829.60	213,150.84	72.29
Land	30,500.00	26,705.28	8,205.60	8,615.88	8,615.88	2,195.00	25.47
Rent	8,000.00	8,900.00	5,100.00	5,355.00	5,355.00	11,300.00	211.01
Investment	-	-	-				
Total	307,703.13	336,834.03	431,068.80	552,622.25	552,622.25	388,199.84	67.62

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	307,703.13	336,834.03	431,068.80	450,444.42	552,622.25	388,199.84	70.2
Compensation Transfer	2,944,485	4,947,084.94	3,873,075.75	5,976,698.57	7,249,255.69	5,617,835.88	77.5
Goods and Services Transfer	3,812,979.14	1,139,154.93	93,500.00	7,584.41	101,500.00	166,590.48	164.1
Assets Transfer	8,223,525.05	2,027,601.72	30,000.00	0.00	40,000.00		0.0
DACF	4,000,000.00	900,967.50	4,000,000.00	1,776,840.12	19,591,428.93	5,064,101.30	25.8
DACF-RFG	2,301,591.00		1,447,586.00	1,795,341.00	2,645,000.00	740,440.00	28.0
DACF-MP	478,123.86	439,657.72	900,000.00	709,214.41	1,100,000.00	810,723.58	73.7
DACF-PWD	590,000.00	249,677.97	600,000.00	363,805.44	600,000.00	496,156.11	82.7
UNICEF	177,445.00		1,447,586.00	1,795,341.00	100,000.00	7,250.00	7.3
GPSNP	150,000.00	50,000.00	125,000.00	46,0123.93	2,866,658.50	0.00	0.0
RING 2	764,400.00	68,982.90	1,512,872.05	237,053.19			0.0
MAG	118,197.00	118,197.24	0.00	0.00	60,000.00	0.00	0.0
SOCO	3,224,442.20	1,157,334.00	13,224,107.00	3,152,789.79	19,749,750.06	2,831,672.14	14.3

Total	7,804,199.06	2,083,849.83	26,252,209.60	14,652,036.15	55,991,265.43	16,122,969.33	28.8
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Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,944,485.00	5,044,903.16	3,873,075.75	6,116,566.32	7,249,255.69	5,617,835.88	69.34
Goods and Service	3,812,979.14	1,139,154.93	6,410,761.50	2,050,633.63	11,440,244.13	1,949,295.66	17.03
Assets	8,223,525.05	2,027,601.72	15,968,372.80	6,372,209.50	37,301,765.61	8,491,953.63	22.76
Total	14,980,989.19	8,211,118.81	26,252,209.60	14,539,409.45	55,991,265.43	16,058,085.17	28.67

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

[illegible]

Revenue Mobilization Strategies

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

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

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

Rates

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

Land

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

Licenses

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

Rent

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

Fees and Fines

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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

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

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly Management meetings Organised	Number of quarterly meetings held	3	3	4	4	4	4
Compliance with procurement procedures	Procurement Plan approved by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
	Number of Entity Tender Committee meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	109	12.16	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraise staff annually	Number of staff appraisal conducted	2	1	2	2	2	2
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number of training workshop held	1	0	4	4	4	4
Salary Administration	Number of Monthly validation ESPV	12	9	12	12	12	12

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

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The main sub-program operations include.

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly not later than	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	30th January	30th January	30th January	30th January	30th January	30th January
Compliance with budgetary provision	% expenditure kept within budget	75	90	100	100	100	100
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The activities of this sub-programme are financed through the IGF and DACF. The beneficiaries of this sub-programme are the Area Councils, local communities and the public. The efforts of this sub-programme are, however, constrained and challenged by inadequate logistics to the Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of Statutory subcommittee meeting held	27	18	36	36	36	36
Build capacity of Area Councils annually	Number of training workshop organized	1	2	4	4	4	4
Renovation of Area Councils	Number of area council Renovated	0	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	
Official/National Celebrations	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Key sub-program operations include.

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	5	5	5	5
	Number of school furniture supplied	200	300	500	500	500	500
Organize quarterly DEOC meeting	Number of meetings organized	2	2	4	4	4	4
Improve in Development of youth, sports and culture	Number of Football Field upgraded	0	1	2	2	2	2
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of schools participating in STME programmes	3	3	5	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-program operations include.

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

The sub-programme would be delivered through the offices of the District Health Directorate and would be funded with GoG transfers, Donor Support, DACF and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the district. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government,

inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve access to Health care delivery	Number health facilities provided/supported	3	2	5	5	5	5
Organize and sustain immunization for all children under 2	Number of infants immunized	300	350	400	400	400	400

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to.

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

Budget Sub- Programme Description

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

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

Major services to be delivered include.

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of PWD beneficiaries supported	150	160	200	200	200	200
	Number Disability Management committee meetings organised	3	2	4	4	4	4
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	25	22	50	50	50	50
	Number of public education on gov't policies, programs and topical issues	12	12	20	20	20	20
Social Protection programme (LEAP) improved annually	Number of LEAP beneficiaries supported	4800	4500	5000	5000	5000	5000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include.

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

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	Number of birth registration certificate issued	1200	1180	2000	2000	2000	2000
Issuance of Burial Permits	No. of burial permits issued to the public	50	60	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and Death Registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Improve access to improved and reliable environmental sanitation services.

Budget Sub- Programme Description

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

The sub-program operations include.

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

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enforce sanitation regulations	Number of person prosecuted	10	8	20	20	20	20
Improved environmental sanitation	Number of waste bins distributed	120	200	200	200	200	200
	Number of disposal site evacuated	2	2	3	3	3	3
	No of communities declared open defecation free.	18	13	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner. The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include:

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory meetings convened	Number of meetings organized	4	6	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	10	10	10	10
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	0	0	5	5	5	5
Street Addressed and Properties numbered	Number of properties numbered	2000	20	3000	3000	3000	300

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-program operations include:

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	150	120	200	200	200	200
	Number of boreholes drilled mechanized	2	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	
Monitoring and evaluation of programmes and projects	
Maintenance of street lights	
Procurement of office supplies and Consumables	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

Budget Sub- Programme Description

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads.	Kilometres of feeder roads reshaped	20	15	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Sport improvement on Feeder Roads, Naro-Duong and Loho Junction Nabuku
	Rehabilitation of Goli-Kaabogu Feeder Road 3.35KM
	Construction of 6 No. Culvet within Nadowli/Kaleo District.
	Rehabilitation of 3.50KM of Kpaala-Kuuri Feeder Road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The main sub-program operations include;

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans' groups to sharpen skills annually	Number of groups and people trained	20	18	30	30	30	30
Legal registration of small businesses facilitated annually	Number of small businesses registered	45	43	50	50	50	50
Promote local tourism and develop available and potential sites to meet acceptable standards	Number of tourist site developed	0	0	2	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Strengthened farmer based organizations and women farmer groups	Number of farmers trained	710	690	800	800	800	800
Increased cash crops production	Number of women train and supported	300	300	400	400	400	400
Quality and quantity of livestock production increase annually	Number of farmers trained on cash crop management	600	590	700	700	700	700
	Number of livestock farmers trained animal disease management, breeds	200	180	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Build Capacity to manage and minimize disaster improve annually	Number of bush fire volunteers trained	45	48	60	60	60	60
Support victims of disaster	Number of victims supplied with relief items	54	35	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	25	23	50	50	50	50
Re-afforestation	Number of seedlings developed and distributed	3000	2500	3000	3000	3000	3000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of 24-hour economic market at Nadowli	Market	DACF	3,897,857.22	Pre contract processes
	Construction and furnishing of CHPS Compound at Dapopare	Clinic	DACF	779,571.44	Procurement process
	Construction and furnishing of CHPS Compound at Vogoni	Clinic	DACF	779,571.44	Procurement process
	Construction and furnishing 1 No. 6-unit classroom block at Nyugluu	School	DACF	623,657.16	Procurement process
	Construction and furnishing of 1 No. 3 Unit classroom at Kpaala	School	DACF	467,742.87	Procurement process
	Total			6,548,400.13	

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,567,217		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,045,000		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	517,845		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	1,799,667		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	152,728		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	16,656,807		
360203 360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	26,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,139,732		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,673,489		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	60,530,234	235,325		
450204 450204 - 8.5 ach full and productive empl & decent wrk for all	0	304,938		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,114,840		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,926,350		
560205 560205 - 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	15,074		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	3,255,222		
640102 640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	100,000		
Grand Total ¢	60,530,234	60,530,234	0	0.00

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

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
382 02 00 001 30	60,530,234.32	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0003 SOCO TRANSFERS				
China	10,828,752.03	0.00	0.00	0.00
1311018 World Bank	10,828,752.03	0.00	0.00	0.00
<i>Output</i> 0004 DACF TRANSFERS				
Ghana Education Trust Fund (GetFund)	21,996,234.09	0.00	0.00	0.00
1331002 DACF - Assembly	21,996,234.09	0.00	0.00	0.00
<i>Output</i> 0005 DACF-RFG TRANSFER				
Ghana Education Trust Fund (GetFund)	10,309,449.00	0.00	0.00	0.00
1331011 District Development Facility	10,309,449.00	0.00	0.00	0.00
<i>Output</i> 0006 MP CF TRANSFERS				
Ghana Education Trust Fund (GetFund)	3,700,000.00	0.00	0.00	0.00
1331003 DACF - MP	3,700,000.00	0.00	0.00	0.00
<i>Output</i> 0007 GOG PAID SALARIES AND GOG GOODS AND SERVICES TRANSFERS				
Ghana Education Trust Fund (GetFund)	9,315,994.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,259,789.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
<i>Output</i> 0008 PWD TRANSFER				
Ghana Education Trust Fund (GetFund)	800,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	800,000.00	0.00	0.00	0.00
<i>Output</i> 0009 GPSNP TRANSFERS				
China	2,866,658.50	0.00	0.00	0.00
1311018 World Bank	2,866,658.50	0.00	0.00	0.00
<i>Output</i> 0010 UNICEF TRANSFERS				
China	50,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
<i>Output</i> 0011 REVENUE FROM RATES				
Development Levy	348,239.46	0.00	0.00	0.00
1413001 Property Rate	200,361.84	0.00	0.00	0.00
1413003 Special Rates	147,877.62	0.00	0.00	0.00
<i>Output</i> 0012 REVENUE FROM FEES				
Official Liquidation Fees	45,258.32	0.00	0.00	0.00
1423001 Markets Tolls	45,258.32	0.00	0.00	0.00
General Negligence Related Fines	201.60	0.00	0.00	0.00
1430015 Fines	201.60	0.00	0.00	0.00
<i>Output</i> 0013 REVENUE FROM RENT				
Development Levy	11,500.00	0.00	0.00	0.00
1415002 Ground Rent	11,500.00	0.00	0.00	0.00
<i>Output</i> 0014 REVENUE FROM LICENCES				

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026		Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item		2026	2025	2025	
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		249,129.84	0.00	0.00	0.00
1422153	Business Licence	249,129.84	0.00	0.00	0.00
Output 0016 REVENUE FROM LANDS					
Development Levy		8,817.48	0.00	0.00	0.00
1412015	Royalties	8,817.48	0.00	0.00	0.00
Grand Total		60,530,234.32	0.00	0.00	0.00

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>
Nadowli District - Nadowli	0	0	0	60,530,234	60,615,906	61,115,337
Management and Administration	0	0	0	8,927,681	8,984,669	9,016,957
SP1.1: General Administration	0	0	0	8,372,343	8,429,332	8,456,067
21 Compensation of employees [GFS]	0	0	0	5,698,854	5,755,843	5,755,843
211 Child Education Grant (Foreign Mission)	0	0	0	5,698,854	5,755,843	5,755,843
21110 Established Post	0	0	0	5,580,227	5,636,029	5,636,029
21111 Non Established Post	0	0	0	118,628	119,814	119,814
22 Use of goods and services	0	0	0	1,843,489	1,843,489	1,861,924
221 Vehicle Registration	0	0	0	1,843,489	1,843,489	1,861,924
22101 Value Books	0	0	0	171,249	171,249	172,962
22105 Vehicle Registration	0	0	0	293,040	293,040	295,970
22107 Training, Seminar and Conference Cost	0	0	0	340,000	340,000	343,400
22109 Special Services	0	0	0	811,200	811,200	819,312
22112 Emergency Services	0	0	0	228,000	228,000	230,280
28 Other expense	0	0	0	830,000	830,000	838,300
282 Dividend Paid By SOEs	0	0	0	830,000	830,000	838,300
28210 Dividend Paid By SOEs	0	0	0	830,000	830,000	838,300
SP1.2: Finance and Revenue Mobilization	0	0	0	235,325	235,325	237,678
22 Use of goods and services	0	0	0	85,325	85,325	86,178
221 Vehicle Registration	0	0	0	85,325	85,325	86,178
22101 Value Books	0	0	0	25,325	25,325	25,578
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	60,600
27 Social benefits [GFS]	0	0	0	150,000	150,000	151,500
273 Employer Social Benefits in Cash	0	0	0	150,000	150,000	151,500
27311 Employer Social Benefits in Cash	0	0	0	150,000	150,000	151,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	15,074	15,074	15,225
22 Use of goods and services	0	0	0	15,074	15,074	15,225
221 Vehicle Registration	0	0	0	15,074	15,074	15,225
22112 Emergency Services	0	0	0	15,074	15,074	15,225
SP1.5: Human Resource Management	0	0	0	304,938	304,938	307,987
22 Use of goods and services	0	0	0	304,938	304,938	307,987
221 Vehicle Registration	0	0	0	304,938	304,938	307,987
22107 Training, Seminar and Conference Cost	0	0	0	304,938	304,938	307,987
Social Services Delivery	0	0	0	27,760,508	27,767,153	28,038,113
SP2.1 Education, youth & Sports Services	0	0	0	15,114,840	15,114,840	15,265,989
22 Use of goods and services	0	0	0	435,000	435,000	439,350
221 Vehicle Registration	0	0	0	435,000	435,000	439,350
22101 Value Books	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	350,000	350,000	353,500
22112 Emergency Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense		0	0	0	1,000,000	1,000,000	1,010,000
282	Dividend Paid By SOEs	0	0	0	1,000,000	1,000,000	1,010,000
28210	Dividend Paid By SOEs	0	0	0	1,000,000	1,000,000	1,010,000
31 Non Financial Assets		0	0	0	13,679,840	13,679,840	13,816,639
311	WIP - Laboratories	0	0	0	13,679,840	13,679,840	13,816,639
31112	WIP - Laboratories	0	0	0	12,120,697	12,120,697	12,241,904
31131	Fuel Tanks	0	0	0	1,559,143	1,559,143	1,574,734
SP2.2 Public Health Services and Management		0	0	0	6,926,350	6,926,350	6,995,614
22 Use of goods and services		0	0	0	107,967	107,967	109,047
221	Vehicle Registration	0	0	0	107,967	107,967	109,047
22105	Vehicle Registration	0	0	0	77,967	77,967	78,747
22107	Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
28 Other expense		0	0	0	715,000	715,000	722,150
282	Dividend Paid By SOEs	0	0	0	715,000	715,000	722,150
28210	Dividend Paid By SOEs	0	0	0	715,000	715,000	722,150
31 Non Financial Assets		0	0	0	6,103,383	6,103,383	6,164,417
311	WIP - Laboratories	0	0	0	6,103,383	6,103,383	6,164,417
31112	WIP - Laboratories	0	0	0	5,903,383	5,903,383	5,962,417
31131	Fuel Tanks	0	0	0	200,000	200,000	202,000
SP2.3 Social Welfare and Community Development		0	0	0	3,919,650	3,926,295	3,958,847
21 Compensation of employees [GFS]		0	0	0	664,428	671,073	671,073
211	Child Education Grant (Foreign Mission)	0	0	0	664,428	671,073	671,073
21110	Established Post	0	0	0	664,428	671,073	671,073
22 Use of goods and services		0	0	0	815,222	815,222	823,374
221	Vehicle Registration	0	0	0	815,222	815,222	823,374
22101	Value Books	0	0	0	10,000	10,000	10,100
22105	Vehicle Registration	0	0	0	110,000	110,000	111,100
22107	Training, Seminar and Conference Cost	0	0	0	485,222	485,222	490,074
22112	Emergency Services	0	0	0	210,000	210,000	212,100
28 Other expense		0	0	0	2,440,000	2,440,000	2,464,400
282	Dividend Paid By SOEs	0	0	0	2,440,000	2,440,000	2,464,400
28210	Dividend Paid By SOEs	0	0	0	2,440,000	2,440,000	2,464,400
SP2.5 Environmental Health and Sanitation Services		0	0	0	1,799,667	1,799,667	1,817,664
22 Use of goods and services		0	0	0	999,667	999,667	1,009,664
221	Vehicle Registration	0	0	0	999,667	999,667	1,009,664
22103	General Cleaning	0	0	0	187,205	187,205	189,077
22105	Vehicle Registration	0	0	0	662,462	662,462	669,087
22107	Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
22112	Emergency Services	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]		0	0	0	200,000	200,000	202,000
273	Employer Social Benefits in Cash	0	0	0	200,000	200,000	202,000
27311	Employer Social Benefits in Cash	0	0	0	200,000	200,000	202,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 WIP - Laboratories	0	0	0	600,000	600,000	606,000
31112 WIP - Laboratories	0	0	0	400,000	400,000	404,000
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	21,183,386	21,195,727	21,395,220
SP3.1 Physical and Spatial Planning Development	0	0	0	645,206	650,131	651,658
21 Compensation of employees [GFS]	0	0	0	492,478	497,403	497,403
211 Child Education Grant (Foreign Mission)	0	0	0	492,478	497,403	497,403
21110 Established Post	0	0	0	492,478	497,403	497,403
22 Use of goods and services	0	0	0	152,728	152,728	154,255
221 Vehicle Registration	0	0	0	152,728	152,728	154,255
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	87,728	87,728	88,605
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	20,538,180	20,545,597	20,743,562
21 Compensation of employees [GFS]	0	0	0	741,642	749,058	749,058
211 Child Education Grant (Foreign Mission)	0	0	0	741,642	749,058	749,058
21110 Established Post	0	0	0	741,642	749,058	749,058
22 Use of goods and services	0	0	0	75,262	75,262	76,015
221 Vehicle Registration	0	0	0	75,262	75,262	76,015
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	20,262	20,262	20,465
22112 Emergency Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	19,721,276	19,721,276	19,918,489
311 WIP - Laboratories	0	0	0	19,721,276	19,721,276	19,918,489
31111 Hostels	0	0	0	212,629	212,629	214,756
31112 WIP - Laboratories	0	0	0	3,296,373	3,296,373	3,329,337
31113 Perimeter Protection/ Fence	0	0	0	9,256,210	9,256,210	9,348,772
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Sports Equipment	0	0	0	1,320,000	1,320,000	1,333,200
31131 Fuel Tanks	0	0	0	5,436,064	5,436,064	5,490,425
Economic Development	0	0	0	2,532,659	2,542,358	2,537,786
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,045,000	1,045,000	1,055,450
22 Use of goods and services	0	0	0	1,045,000	1,045,000	1,055,450
221 Vehicle Registration	0	0	0	1,045,000	1,045,000	1,055,450
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	905,000	905,000	914,050
22112 Emergency Services	0	0	0	90,000	90,000	90,900

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>
SP4.2 Agricultural Services and Management	0	0	0	1,487,659	1,497,358	1,482,336
21 Compensation of employees [GFS]	0	0	0	969,814	979,513	979,513
211 Child Education Grant (Foreign Mission)	0	0	0	969,814	979,513	979,513
21110 Established Post	0	0	0	969,814	979,513	979,513
22 Use of goods and services	0	0	0	467,845	467,845	452,323
221 Vehicle Registration	0	0	0	467,845	467,845	452,323
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	105,000	105,000	106,050
22107 Training, Seminar and Conference Cost	0	0	0	92,845	92,845	73,573
22112 Emergency Services	0	0	0	220,000	220,000	222,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	126,000	126,000	127,260
SP5.1 Disaster Prevention and Management	0	0	0	100,000	100,000	101,000
28 Other expense	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
SP5.2 Natural Resource Conservation and Management	0	0	0	26,000	26,000	26,260
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Vehicle Registration	0	0	0	26,000	26,000	26,260
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	26,260
Grand Total	0	0	0	60,530,234	60,615,906	61,115,337

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Total By Fund Source			6,391,427			
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West						
Location Code	1005001	Nadowli						
Compensation of employees [GFS]					5,580,227			
Objective	000000	Compensation of Employees			5,580,227			
Program	91001	Management and Administration			5,580,227			
Sub-Program	91001001	SP1.1: General Administration			5,580,227			
Operation	000000		0.0	0.0	0.0	5,580,227		
Child Education Grant (Foreign Mission)					5,580,227			
2111001 Established Post					5,580,227			
Use of goods and services					811,200			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			811,200			
Program	91001	Management and Administration			811,200			
Sub-Program	91001001	SP1.1: General Administration			811,200			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	811,200
Vehicle Registration					811,200			
2210905 Assembly Members Sitings All					811,200			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	Total By Fund Source			259,668
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West			
Location Code	1005001	Nadowli			
Compensation of employees [GFS]					118,628
Objective	000000	Compensation of Employees			118,628
Program	91001	Management and Administration			118,628
Sub-Program	91001001	SP1.1: General Administration			118,628
Operation	000000	0.0	0.0	0.0	118,628
Child Education Grant (Foreign Mission)					118,628
2111102 Monthly Paid and Casual Labour					118,628
Use of goods and services					141,040
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			141,040
Program	91001	Management and Administration			141,040
Sub-Program	91001001	SP1.1: General Administration			141,040
Operation	910801	910801 - Procurement management	1.0	1.0	20,000
Vehicle Registration					20,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	78,000
Vehicle Registration					78,000
2211201 Field Operations					78,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	33,040
Vehicle Registration					33,040
2210511 Local Travel Cost					33,040
Operation	910806	910806 - Security management	1.0	1.0	10,000
Vehicle Registration					10,000
2210711 Public Education and Sensitization					10,000

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BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								621,249	
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West									
Location Code	1005001	Nadowli									
Use of goods and services										591,249	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								591,249	
Program	91001	Management and Administration								591,249	
Sub-Program	91001001	SP1.1: General Administration								591,249	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES						1.0	1.0	1.0	40,000
Vehicle Registration										40,000	
2210101 Printed Material and Stationery										40,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION						1.0	1.0	1.0	40,000
Vehicle Registration										40,000	
2210711 Public Education and Sensitization										40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS						1.0	1.0	1.0	80,000
Vehicle Registration										80,000	
2210113 Feeding Cost										80,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS						1.0	1.0	1.0	150,000
Vehicle Registration										150,000	
2211201 Field Operations										150,000	
Operation	910803	910803 - Protocol services						1.0	1.0	1.0	31,249
Vehicle Registration										31,249	
2210113 Feeding Cost										31,249	
Operation	910805	910805 - Administrative and technical meetings						1.0	1.0	1.0	100,000
Vehicle Registration										100,000	
2210708 Refreshments										50,000	
2210709 Seminars/Conferences/Workshops - Domestic										50,000	
Operation	910806	910806 - Security management						1.0	1.0	1.0	30,000
Vehicle Registration										30,000	
2210511 Local Travel Cost										30,000	
Operation	910809	910809 - Citizen participation in local governance						1.0	1.0	1.0	50,000
Vehicle Registration										50,000	
2210113 Feeding Cost										20,000	
2210511 Local Travel Cost										30,000	
Operation	910810	910810 - Plan and budget preparation						1.0	1.0	1.0	70,000
Vehicle Registration										70,000	
2210708 Refreshments										30,000	
2210709 Seminars/Conferences/Workshops - Domestic										40,000	
Other expense										30,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				30,000

Dividend Paid By SOEs									30,000
2821009 Donations									30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West							
Location Code	1005001	Nadowli							

Use of goods and services 300,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							300,000
Program	91001	Management and Administration							300,000
Sub-Program	91001001	SP1.1: General Administration							300,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				300,000

Vehicle Registration									300,000
2210511 Local Travel Cost									200,000
2210708 Refreshments									100,000

Total Cost Centre 8,372,343

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	Total By Fund Source					175,325
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3820200001	Nadowli District - Nadowli Finance Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							25,325
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,325
Program	91001	Management and Administration					25,325
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,325
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	5,325
Vehicle Registration							5,325
	2210122	Value Books					5,325
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	10,000
Vehicle Registration							10,000
	2210122	Value Books					10,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	10,000
Vehicle Registration							10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Social benefits [GFS]							150,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					150,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	150,000
Employer Social Benefits in Cash							150,000
	2731101	Workman Compensation					150,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3820200001	Nadowli District - Nadowli Finance Upper West			
Location Code	1005001	Nadowli			
Use of goods and services					60,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			60,000
Program	91001	Management and Administration			60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			60,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			10,000
Vehicle Registration					10,000
	2210101	Printed Material and Stationery			10,000
Operation	911302	911302 - Internal audit operations			50,000
Vehicle Registration					50,000
	2210709	Seminars/Conferences/Workshops - Domestic			50,000
Total Cost Centre					235,325

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	5,000
Function Code	70980	Education n.e.c		
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West		
Location Code	1005001	Nadowli		

Use of goods and services				5,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000

Vehicle Registration		5,000
2210113 Feeding Cost		5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	1,250,000
Function Code	70980	Education n.e.c		
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West		
Location Code	1005001	Nadowli		

Other expense				1,000,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		1,000,000
Program	91006	Social Services Delivery		1,000,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,000,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,000,000

Dividend Paid By SOEs		1,000,000
2821009 Donations		1,000,000

Non Financial Assets				250,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	91006	Social Services Delivery		250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

WIP - Laboratories		250,000
3111256 WIP - School Buildings		250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
Function Code	70980	Education n.e.c				Total By Fund Source
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West				6,314,359
Location Code	1005001	Nadowli				
Use of goods and services						130,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				130,000
Program	91006	Social Services Delivery				130,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				130,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				90,000
Vehicle Registration						90,000
2210511 Local Travel Cost						40,000
2210708 Refreshments						50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery				20,000
Vehicle Registration						20,000
2211201 Field Operations						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				20,000
Vehicle Registration						20,000
2210117 Teaching and Learning Materials						20,000
Non Financial Assets						6,184,359
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				6,184,359
Program	91006	Social Services Delivery				6,184,359
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,184,359
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				5,484,359
WIP - Laboratories						5,484,359
3111256 WIP - School Buildings						3,925,216
3113160 WIP - Furniture and Fittings						1,559,143
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				700,000
WIP - Laboratories						700,000
3111255 WIP - Office Buildings						300,000
3111256 WIP - School Buildings						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source			
Function Code	70980	Education n.e.c								4,042,364			
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West											
Location Code	1005001	Nadowli											
										Use of goods and services			
										300,000			
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								300,000			
Program	91006	Social Services Delivery								300,000			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								300,000			
Operation	910403	910403 - Development of youth, sports and culture								1.0	1.0	1.0	300,000
Vehicle Registration										300,000			
2210708 Refreshments										100,000			
2210711 Public Education and Sensitization										200,000			
										Non Financial Assets			
										3,742,364			
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								3,742,364			
Program	91006	Social Services Delivery								3,742,364			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								3,742,364			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	3,742,364
WIP - Laboratories										3,742,364			
3111256 WIP - School Buildings										3,742,364			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70980	Education n.e.c								3,503,118			
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West											
Location Code	1005001	Nadowli											
										Non Financial Assets			
										3,503,118			
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								3,503,118			
Program	91006	Social Services Delivery								3,503,118			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								3,503,118			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	3,503,118
WIP - Laboratories										3,503,118			
3111256 WIP - School Buildings										3,503,118			
										Total Cost Centre			
										15,114,840			

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					
Function Code	70721	General Medical services (IS)				
Organisation	3820401001	Nadowli District - Nadowli Health Office of District Medical Officer of Health Upper West				
Location Code	1005001	Nadowli				
Other expense						700,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				700,000
Program	91006	Social Services Delivery				700,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				700,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				700,000
Dividend Paid By SOEs						700,000
2821009 Donations						700,000
Non Financial Assets						250,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				250,000
WIP - Laboratories						250,000
3111253 WIP - Health Centres						250,000

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										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		3,142,110
Function Code	70721	General Medical services (IS)										
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West										
Location Code	1005001	Nadowli										
Use of goods and services										107,967		
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								107,967		
Program	91006	Social Services Delivery								107,967		
Sub-Program	91006002	SP2.2 Public Health Services and Management								107,967		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria						1.0	1.0	1.0	67,967	
Vehicle Registration										67,967		
2210511 Local Travel Cost										67,967		
Operation	910502	910502 - Clinical services						1.0	1.0	1.0	10,000	
Vehicle Registration										10,000		
2210709 Seminars/Conferences/Workshops - Domestic										10,000		
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	30,000	
Vehicle Registration										30,000		
2210511 Local Travel Cost										10,000		
2210709 Seminars/Conferences/Workshops - Domestic										20,000		
Other expense										15,000		
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								15,000		
Program	91006	Social Services Delivery								15,000		
Sub-Program	91006002	SP2.2 Public Health Services and Management								15,000		
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	15,000	
Dividend Paid By SOEs										15,000		
2821010 Contributions										15,000		
Non Financial Assets										3,019,143		
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								3,019,143		
Program	91006	Social Services Delivery								3,019,143		
Sub-Program	91006002	SP2.2 Public Health Services and Management								3,019,143		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	3,019,143	
WIP - Laboratories										3,019,143		
3111251 WIP - Hospitals										800,000		
3111252 WIP - Clinics										2,019,143		
3113160 WIP - Furniture and Fittings										200,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	897,773
Function Code	70721	General Medical services (IS)		
Organisation	3820401001	Nadowli District - Nadowli Health Office of District Medical Officer of Health Upper West		
Location Code	1005001	Nadowli		

Non Financial Assets				897,773
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		897,773
Program	91006	Social Services Delivery		897,773
Sub-Program	91006002	SP2.2 Public Health Services and Management		897,773
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	897,773

WIP - Laboratories		897,773
3111252 WIP - Clinics		897,773

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	1,936,467
Function Code	70721	General Medical services (IS)		
Organisation	3820401001	Nadowli District - Nadowli Health Office of District Medical Officer of Health Upper West		
Location Code	1005001	Nadowli		

Non Financial Assets				1,936,467
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,936,467
Program	91006	Social Services Delivery		1,936,467
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,936,467
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,936,467

WIP - Laboratories		1,936,467
3111251 WIP - Hospitals		60,000
3111252 WIP - Clinics		1,876,467

Total Cost Centre **6,926,350**

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		70,524	
Function Code	70740	Public health services											
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West											
Location Code	1005001	Nadowli											
										Use of goods and services		70,524	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks										70,524	
Program	91006	Social Services Delivery										70,524	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services										70,524	
Operation	910903	910903 - Liquid waste management								1.0	1.0	1.0	70,524
Vehicle Registration												70,524	
2210511 Local Travel Cost												70,524	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		1,729,143	
Function Code	70740	Public health services											
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West											
Location Code	1005001	Nadowli											
										Use of goods and services		929,143	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks										929,143	
Program	91006	Social Services Delivery										929,143	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services										929,143	
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	492,868
Vehicle Registration												492,868	
2210301 Cleaning Materials												187,205	
2210511 Local Travel Cost												255,663	
2211201 Field Operations												50,000	
Operation	910902	910902 - Solid waste management								1.0	1.0	1.0	70,000
Vehicle Registration												70,000	
2210511 Local Travel Cost												70,000	
Operation	910903	910903 - Liquid waste management								1.0	1.0	1.0	366,275
Vehicle Registration												366,275	
2210503 Fuel and Lubricants - Official Vehicles												100,000	
2210511 Local Travel Cost												166,275	
2210711 Public Education and Sensitization												100,000	
										Social benefits [GFS]		200,000	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks										200,000	
Program	91006	Social Services Delivery										200,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services										200,000	
Operation	910903	910903 - Liquid waste management								1.0	1.0	1.0	200,000
Employer Social Benefits in Cash												200,000	
2731101 Workman Compensation												200,000	
										Non Financial Assets		600,000	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks										600,000	
Program	91006	Social Services Delivery										600,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services										600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	600,000
WIP - Laboratories												600,000	
3111206 Slaughter House												400,000	
3111319 Containers / Bins												100,000	
3113102 Sewers												100,000	
										Total Cost Centre		1,799,667	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		982,659	
Function Code	70421	Agriculture cs											
Organisation	3820600001	Nadowli District - Nadowli Agriculture Upper West											
Location Code	1005001	Nadowli											
										Compensation of employees [GFS]		969,814	
Objective	000000	Compensation of Employees										969,814	
Program	91008	Economic Development										969,814	
Sub-Program	91008002	SP4.2 Agricultural Services and Management										969,814	
Operation	000000									0.0	0.0	0.0	969,814
										Child Education Grant (Foreign Mission)		969,814	
										2111001 Established Post		969,814	
										Use of goods and services		12,845	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl										12,845	
Program	91008	Economic Development										12,845	
Sub-Program	91008002	SP4.2 Agricultural Services and Management										12,845	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	12,845
										Vehicle Registration		12,845	
										2210709 Seminars/Conferences/Workshops - Domestic		12,845	
												Amount (GH¢)	
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		5,000	
Function Code	70421	Agriculture cs											
Organisation	3820600001	Nadowli District - Nadowli Agriculture Upper West											
Location Code	1005001	Nadowli											
										Use of goods and services		5,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl										5,000	
Program	91008	Economic Development										5,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management										5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	5,000
										Vehicle Registration		5,000	
										2210101 Printed Material and Stationery		5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	Total By Fund Source				
Function Code	70421	Agriculture cs				
Organisation	3820600001	Nadowli District - Nadowli Agriculture Upper West				
Location Code	1005001	Nadowli				
Use of goods and services					150,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				
Program	91008	Economic Development				
Sub-Program	91008002	SP4.2 Agricultural Services and Management				
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				
		1.0	1.0	1.0	45,000	
	Vehicle Registration				45,000	
	2210113 Feeding Cost				45,000	
Operation	910301	910301 - Extension Services				
		1.0	1.0	1.0	65,000	
	Vehicle Registration				65,000	
	2210511 Local Travel Cost				5,000	
	2210710 Staff Development				10,000	
	2210711 Public Education and Sensitization				50,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				
		1.0	1.0	1.0	20,000	
	Vehicle Registration				20,000	
	2211201 Field Operations				20,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms				
		1.0	1.0	1.0	20,000	
	Vehicle Registration				20,000	
	2210709 Seminars/Conferences/Workshops - Domestic				20,000	
Other expense					50,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				
Program	91008	Economic Development				
Sub-Program	91008002	SP4.2 Agricultural Services and Management				
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				
		1.0	1.0	1.0	50,000	
	Dividend Paid By SOEs				50,000	
	2821008 Awards and Rewards				50,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13510									Total By Fund Source	300,000
Function Code	70421	Agriculture cs									
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West									
Location Code	1005001	Nadowli									
										Use of goods and services	300,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl									300,000
Program	91008	Economic Development									300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management									300,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES					1.0	1.0	1.0	300,000	
Vehicle Registration										300,000	
2210511 Local Travel Cost										100,000	
2211201 Field Operations										200,000	
										Total Cost Centre	1,487,659

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)				500,206	
Organisation	3820701001	Nadowli District - Nadowli Physical Planning Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Compensation of employees [GFS]						492,478	
Objective	000000	Compensation of Employees				492,478	
Program	91007	Infrastructure Delivery and Management				492,478	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				492,478	
Operation	000000					0.0	0.0
						0.0	492,478
Child Education Grant (Foreign Mission)						492,478	
2111001 Established Post						492,478	
Use of goods and services						7,728	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				7,728	
Program	91007	Infrastructure Delivery and Management				7,728	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0
						1.0	7,728
Vehicle Registration						7,728	
2210709 Seminars/Conferences/Workshops - Domestic						7,728	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)				10,000	
Organisation	3820701001	Nadowli District - Nadowli Physical Planning Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Use of goods and services						10,000	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				10,000	
Program	91007	Infrastructure Delivery and Management				10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000	
Operation	910111	910111 - DATA COLLECTION				1.0	1.0
						1.0	10,000
Vehicle Registration						10,000	
2211201 Field Operations						10,000	

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3820701001	Nadowli District - Nadowli Physical Planning Office of Departmental Head Upper West					
Location Code	1005001	Nadowli					
Use of goods and services							135,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					135,000
Program	91007	Infrastructure Delivery and Management					135,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					135,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					10,000
Vehicle Registration							10,000
2210101 Printed Material and Stationery							10,000
Operation	910111	910111 - DATA COLLECTION					20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					40,000
Vehicle Registration							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	911002	911002 - Land use and Spatial planning					20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Operation	911003	911003 - Street Naming and Property Addressing System					45,000
Vehicle Registration							45,000
2210511 Local Travel Cost							45,000
Total Cost Centre							645,206

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70620	Community Development			
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West			
Location Code	1005001	Nadowli			
Compensation of employees [GFS]					664,428
Objective	000000	Compensation of Employees			664,428
Program	91006	Social Services Delivery			664,428
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			664,428
Operation	000000	0.0 0.0 0.0			664,428
Child Education Grant (Foreign Mission)					664,428
2111001 Established Post					664,428
Use of goods and services					15,222
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff			15,222
Program	91006	Social Services Delivery			15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0			15,222
Vehicle Registration					15,222
2210710 Staff Development					15,222

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70620	Community Development			
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West			
Location Code	1005001	Nadowli			
Use of goods and services					90,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff			90,000
Program	91006	Social Services Delivery			90,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			90,000
Operation	910601	910601 - Social intervention programmes			20,000
Vehicle Registration					20,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming			50,000
Vehicle Registration					50,000
2210711 Public Education and Sensitization					50,000
Operation	910604	910604 - Child right promotion and protection			10,000
Vehicle Registration					10,000
2210711 Public Education and Sensitization					10,000
Operation	910605	910605 - Combating domestic violence and human trafficking			10,000
Vehicle Registration					10,000
2211201 Field Operations					10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	1,500,000
Function Code	70620	Community Development						
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1005001	Nadowli						
Use of goods and services							10,000	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210113 Feeding Cost							10,000	
Other expense							1,490,000	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					1,490,000	
Program	91006	Social Services Delivery					1,490,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,490,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	1,490,000
Dividend Paid By SOEs							1,490,000	
2821009 Donations							1,490,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	50,000
Function Code	70620	Community Development						
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1005001	Nadowli						
Use of goods and services							50,000	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source		1,600,000	
Function Code	70620	Community Development											
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West											
Location Code	1005001	Nadowli											
										Use of goods and services		650,000	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff										650,000	
Program	91006	Social Services Delivery										650,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development										650,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0	1.0	1.0	50,000
Vehicle Registration												50,000	
2210711 Public Education and Sensitization												50,000	
Operation	910602	910602 - Gender empowerment and mainstreaming								1.0	1.0	1.0	200,000
Vehicle Registration												200,000	
2210511 Local Travel Cost												100,000	
2210709 Seminars/Conferences/Workshops - Domestic												100,000	
Operation	910604	910604 - Child right promotion and protection								1.0	1.0	1.0	400,000
Vehicle Registration												400,000	
2210708 Refreshments												200,000	
2211201 Field Operations												200,000	
										Other expense		950,000	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff										950,000	
Program	91006	Social Services Delivery										950,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development										950,000	
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	600,000
Dividend Paid By SOEs												600,000	
2821009 Donations												600,000	
Operation	910605	910605 - Combating domestic violence and human trafficking								1.0	1.0	1.0	350,000
Dividend Paid By SOEs												350,000	
2821009 Donations												350,000	
										Total Cost Centre		3,919,650	

					Amount (GH¢)				
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603					Total By Fund Source		26,000	
Function Code	70560	Environmental protection n.e.c							
Organisation	3820900001	Nadowli District - Nadowli Natural Resource Conservation				Upper West			
Location Code	1005001	Nadowli							
					Use of goods and services		26,000		
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				26,000			
Program	91009	Environmental and Sanitation Management				26,000			
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				26,000			
Operation	910204	910204 - Development and management of tourist sites				1.0	1.0	1.0	26,000
Vehicle Registration					26,000				
2210711 Public Education and Sensitization					26,000				
					Total Cost Centre		26,000		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					
Function Code	70610	Housing development				
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West				
Location Code	1005001	Nadowli				
Compensation of employees [GFS]						741,642
Objective	000000	Compensation of Employees				741,642
Program	91007	Infrastructure Delivery and Management				741,642
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				741,642
Operation	000000	0.0 0.0 0.0				741,642
Child Education Grant (Foreign Mission)						741,642
2111001 Established Post						741,642
Total Cost Centre						741,642

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	10,262
Function Code	70610	Housing development			
Organisation	3821002001	Nadowli District - Nadowli Works Public Works Upper West			
Location Code	1005001	Nadowli			

Use of goods and services					10,262
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			10,262
Program	91007	Infrastructure Delivery and Management			10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			10,262

Vehicle Registration					10,262
2210709	Seminars/Conferences/Workshops - Domestic				10,262

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	137,629
Function Code	70610	Housing development			
Organisation	3821002001	Nadowli District - Nadowli Works Public Works Upper West			
Location Code	1005001	Nadowli			

Use of goods and services					5,000
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			5,000
Program	91007	Infrastructure Delivery and Management			5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	5,000

Vehicle Registration					5,000
2210101	Printed Material and Stationery				5,000

Non Financial Assets					132,629
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			132,629
Program	91007	Infrastructure Delivery and Management			132,629
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			132,629
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0 132,629

WIP - Laboratories					132,629
3111151	WIP - Buildings				132,629

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	Total By Fund Source					9,313,373	
Function Code	70610	Housing development						
Organisation	3821002001	Nadowli District - Nadowli Works Public Works Upper West						
Location Code	1005001	Nadowli						
Use of goods and services							60,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					60,000	
Program	91007	Infrastructure Delivery and Management					60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210511 Local Travel Cost							10,000	
2210617 Street Lights/Traffic Lights							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2211201 Field Operations							10,000	
Non Financial Assets							9,253,373	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					9,253,373	
Program	91007	Infrastructure Delivery and Management					9,253,373	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					9,253,373	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	9,253,373
WIP - Laboratories							9,253,373	
3111151 WIP - Buildings							80,000	
3111204 Office Buildings							300,000	
3111255 WIP - Office Buildings							2,136,373	
3111304 Markets							3,897,857	
3111363 WIP-Drainage							200,000	
3112101 Motor Vehicle							200,000	
3112214 Electrical Equipment							400,000	
3113101 Electrical Networks							200,000	
3113110 Water Systems							1,200,000	
3113162 WIP - Water Systems							639,143	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510		Total By Fund Source	700,000
Function Code	70610	Housing development		
Organisation	3821002001	Nadowli District - Nadowli Works Public Works Upper West		
Location Code	1005001	Nadowli		

Non Financial Assets				700,000
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		700,000
Program	91007	Infrastructure Delivery and Management		700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000

WIP - Laboratories		700,000
3113162 WIP - Water Systems		700,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	3,515,542
Function Code	70610	Housing development		
Organisation	3821002001	Nadowli District - Nadowli Works Public Works Upper West		
Location Code	1005001	Nadowli		

Non Financial Assets				3,515,542
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		3,515,542
Program	91007	Infrastructure Delivery and Management		3,515,542
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		3,515,542
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,515,542

WIP - Laboratories		3,515,542
3111212 Libraries		800,000
3111304 Markets		1,818,621
3111363 WIP-Drainage		200,000
3113110 Water Systems		696,921

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009				
Function Code	70610	Housing development			
Organisation	3821002001	Nadowli District - Nadowli Works Public Works Upper West			
Location Code	1005001	Nadowli			
Non Financial Assets					2,980,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			2,980,000
Program	91007	Infrastructure Delivery and Management			2,980,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,980,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			2,980,000
WIP - Laboratories					2,980,000
3111259 WIP - Police Post					60,000
3112214 Electrical Equipment					920,000
3113101 Electrical Networks					2,000,000
Total Cost Centre					16,656,807

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13510									Total By Fund Source			
Function Code	70451	Road transport								1,866,659			
Organisation	3821004001	Nadowli District - Nadowli_Works_Feeder Roads_Upper West											
Location Code	1005001	Nadowli											
										Non Financial Assets			
										1,866,659			
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								1,866,659			
Program	91007	Infrastructure Delivery and Management								1,866,659			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								1,866,659			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	1,866,659
WIP - Laboratories										1,866,659			
3111308 Feeder Roads										1,866,659			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source			
Function Code	70451	Road transport								1,273,073			
Organisation	3821004001	Nadowli District - Nadowli_Works_Feeder Roads_Upper West											
Location Code	1005001	Nadowli											
										Non Financial Assets			
										1,273,073			
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								1,273,073			
Program	91007	Infrastructure Delivery and Management								1,273,073			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								1,273,073			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	1,273,073
WIP - Laboratories										1,273,073			
3111308 Feeder Roads										1,273,073			
										Total Cost Centre			
										3,139,732			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	245,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3821101001	Nadowli District - Nadowli Trade, Industry and Tourism Office of Departmental Head Upper West		
Location Code	1005001	Nadowli		

Use of goods and services					245,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			245,000
Program	91008	Economic Development			245,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			245,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			105,000

Vehicle Registration							105,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210711 Public Education and Sensitization							5,000
Operation	910202	910202 - Trade Development and Promotion				1.0 1.0 1.0	90,000

Vehicle Registration							90,000		
2211201 Field Operations							90,000		
Operation	910203	910203 - Development and promotion of Tourism potentials				1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210511 Local Travel Cost					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	800,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3821101001	Nadowli District - Nadowli Trade, Industry and Tourism Office of Departmental Head Upper West		
Location Code	1005001	Nadowli		

					Use of goods and services	800,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				800,000
Program	91008	Economic Development				800,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				800,000
Operation	910207	910207 - SOCO - Local Economic Development			1.0 1.0 1.0	800,000

Vehicle Registration					800,000
2210709 Seminars/Conferences/Workshops - Domestic					400,000
2210711 Public Education and Sensitization					400,000

Total Cost Centre 1,045,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70360	Public order and safety n.e.c			
Organisation	3821500001	Nadowli District - Nadowli Disaster Prevention Upper West			
Location Code	1005001	Nadowli			
Other expense					100,000
Objective	640102	640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno			
Program	91009	Environmental and Sanitation Management			
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			
Operation	910701	910701 - Disaster management			
Dividend Paid By SOEs					
2821009 Donations					
Total Cost Centre					100,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								5,074			
Organisation	3821801001	Nadowli District - Nadowli Human Resource Human Resource Human Resource Management Upper West											
Location Code	1005001	Nadowli											
										Use of goods and services			
										5,074			
Objective	450204	450204 - 8.5 ach full and productive empl & decent wrk for all								5,074			
Program	91001	Management and Administration								5,074			
Sub-Program	91001005	SP1.5: Human Resource Management								5,074			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	5,074
										Vehicle Registration		5,074	
										2210708 Refreshments		5,074	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								10,000			
Organisation	3821801001	Nadowli District - Nadowli Human Resource Human Resource Human Resource Management Upper West											
Location Code	1005001	Nadowli											
										Use of goods and services			
										10,000			
Objective	450204	450204 - 8.5 ach full and productive empl & decent wrk for all								10,000			
Program	91001	Management and Administration								10,000			
Sub-Program	91001005	SP1.5: Human Resource Management								10,000			
Operation	911801	911801 - Personnel and Staff Management								1.0	1.0	1.0	10,000
										Vehicle Registration		10,000	
										2210709 Seminars/Conferences/Workshops - Domestic		10,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								289,864			
Organisation	3821801001	Nadowli District - Nadowli Human Resource Human Resource Human Resource Management Upper West											
Location Code	1005001	Nadowli											
										Use of goods and services			
										289,864			
Objective	450204	450204 - 8.5 ach full and productive empl & decent wrk for all								289,864			
Program	91001	Management and Administration								289,864			
Sub-Program	91001005	SP1.5: Human Resource Management								289,864			
Operation	911803	911803 - Staff Training and skills development								1.0	1.0	1.0	289,864
										Vehicle Registration		289,864	
										2210710 Staff Development		289,864	
										Total Cost Centre		304,938	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		5,074	
Function Code	70112	Financial & fiscal affairs (CS)											
Organisation	3821901001	Nadowli District - Nadowli_Statistics_Statistics_Statistics_Upper West											
Location Code	1005001	Nadowli											
										Use of goods and services		5,074	
Objective	560205	560205 - 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.										5,074	
Program	91001	Management and Administration										5,074	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										5,074	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	5,074
Vehicle Registration												5,074	
2211201 Field Operations												5,074	
												Amount (GH¢)	
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		10,000	
Function Code	70112	Financial & fiscal affairs (CS)											
Organisation	3821901001	Nadowli District - Nadowli_Statistics_Statistics_Statistics_Upper West											
Location Code	1005001	Nadowli											
										Use of goods and services		10,000	
Objective	560205	560205 - 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.										10,000	
Program	91001	Management and Administration										10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										10,000	
Operation	911701	911701 - Data and information dissemination								1.0	1.0	1.0	10,000
Vehicle Registration												10,000	
2211201 Field Operations												10,000	
												Total Cost Centre	15,074
												Total Vote	60,530,234

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nadowli District - Nadowli	51,963,018	51,963,018	52,462,448
Consolidated Fund	24,922,265	24,922,265	25,171,487
1_No Poverty	5,074	5,074	5,125
11_Sustainable Cities and Communities	10,353,264	10,353,264	10,456,796
16_Peace, Justice, and Strong Institutions	1,111,200	1,111,200	1,122,312
2_Zero Hunger	312,845	312,845	315,973
3_Good Health and Well-Being	2,834,240	2,834,240	2,862,583
4_ Quality Education	7,545,482	7,545,482	7,620,936
8_ Decent Work and Economic Growth	2,760,160	2,760,160	2,787,762
DACF	26,496,234	26,496,234	26,740,996
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	9,448,373	9,448,373	9,542,857
12_ Responsible Consumption and Production	1,729,143	1,729,143	1,746,434
15_Life On Land	26,000	26,000	26,260
16_Peace, Justice, and Strong Institutions	1,421,249	1,421,249	1,435,462
17_Partnerships for the Goals	60,000	60,000	60,600
2_Zero Hunger	200,000	200,000	181,800
3_Good Health and Well-Being	4,092,110	4,092,110	4,133,031
4_ Quality Education	7,564,359	7,564,359	7,640,002
8_ Decent Work and Economic Growth	1,945,000	1,945,000	1,964,450
Retained Internally Generated	544,519	544,519	549,964
11_Sustainable Cities and Communities	147,629	147,629	149,106
12_ Responsible Consumption and Production	70,524	70,524	71,230
16_Peace, Justice, and Strong Institutions	141,040	141,040	142,450
17_Partnerships for the Goals	175,325	175,325	177,078
2_Zero Hunger	5,000	5,000	5,050
4_ Quality Education	5,000	5,000	5,050
Grand Total	0	0	0
	51,963,018	51,963,018	52,462,448

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
Nadowli District - Nadowli	51,963,018	51,963,018	52,462,448
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,326,536	2,326,536	2,349,801
	826,536	826,536	834,801
	1,500,000	1,500,000	1,515,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	62,802	62,802	63,430
	12,802	12,802	12,930
	50,000	50,000	50,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	105,222	105,222	106,274
	15,222	15,222	15,374
	40,000	40,000	40,400
	50,000	50,000	50,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	15,325	15,325	15,478
	5,325	5,325	5,378
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	275,000	275,000	277,750
	265,000	265,000	267,650
	10,000	10,000	10,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	450,000	450,000	454,500
	150,000	150,000	151,500
	300,000	300,000	303,000
910111 - DATA COLLECTION	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	300,000	300,000	303,000
	300,000	300,000	303,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	57,845	57,845	58,423
	12,845	12,845	12,973
	5,000	5,000	5,050
	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	39,404,500	39,404,500	39,798,545
	132,629	132,629	133,956
	500,000	500,000	505,000
	18,356,875	18,356,875	18,540,444
	2,566,659	2,566,659	2,592,325
	9,428,752	9,428,752	9,523,040
	8,419,585	8,419,585	8,503,781
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	700,000	700,000	707,000
	700,000	700,000	707,000

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	105,000	105,000	106,050
	105,000	105,000	106,050
910202 - Trade Development and Promotion	90,000	90,000	90,900
	90,000	90,000	90,900
910203 - Development and promotion of Tourism potentials	50,000	50,000	50,500
	50,000	50,000	50,500
910204 - Development and management of tourist sites	26,000	26,000	26,260
	26,000	26,000	26,260
910207 - SOCO - Local Economic Development	800,000	800,000	808,000
	800,000	800,000	808,000
910301 - Extension Services	65,000	65,000	65,650
	65,000	65,000	65,650
910302 - Surveillance and Management of Diseases and Pests	20,000	20,000	20,200
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	20,000	20,000	0
	20,000	20,000	0
910402 - Supervision and inspection of Education Delivery	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	300,000	300,000	303,000
	300,000	300,000	303,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,020,000	1,020,000	1,030,200
	1,000,000	1,000,000	1,010,000
	20,000	20,000	20,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	67,967	67,967	68,647
	67,967	67,967	68,647
910502 - Clinical services	10,000	10,000	10,100
	10,000	10,000	10,100
910503 - Public Health services	45,000	45,000	45,450
	45,000	45,000	45,450
910601 - Social intervention programmes	2,110,000	2,110,000	2,131,100
	20,000	20,000	20,200
	1,490,000	1,490,000	1,504,900
	600,000	600,000	606,000
910602 - Gender empowerment and mainstreaming	250,000	250,000	252,500
	50,000	50,000	50,500
	200,000	200,000	202,000

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	450,000	450,000	454,500
	10,000	10,000	10,100
	40,000	40,000	40,400
	400,000	400,000	404,000
910605 - Combating domestic violence and human trafficking	370,000	370,000	373,700
	10,000	10,000	10,100
	10,000	10,000	10,100
	350,000	350,000	353,500
910701 - Disaster management	100,000	100,000	101,000
	100,000	100,000	101,000
910801 - Procurement management	20,000	20,000	20,200
	20,000	20,000	20,200
910803 - Protocol services	31,249	31,249	31,562
	31,249	31,249	31,562
910804 - Legislative enactment and oversight	78,000	78,000	78,780
	78,000	78,000	78,780
910805 - Administrative and technical meetings	133,040	133,040	134,370
	33,040	33,040	33,370
	100,000	100,000	101,000
910806 - Security management	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	50,000	50,000	50,500
	50,000	50,000	50,500
910810 - Plan and budget preparation	70,000	70,000	70,700
	70,000	70,000	70,700
910901 - Environmental sanitation Management	492,868	492,868	497,797
	492,868	492,868	497,797
910902 - Solid waste management	70,000	70,000	70,700
	70,000	70,000	70,700
910903 - Liquid waste management	636,799	636,799	643,167
	70,524	70,524	71,230
	566,275	566,275	571,938
911002 - Land use and Spatial planning	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
	Budget	forecast	forecast
<i>MDA and Standardised Operation</i>			
911003 - Street Naming and Property Addressing System	45,000	45,000	45,450
	45,000	45,000	45,450
911101 - Supervision and regulation of infrastructure development	65,000	65,000	65,650
	5,000	5,000	5,050
	60,000	60,000	60,600
911301 - Treasury and accounting activities	10,000	10,000	10,100
	10,000	10,000	10,100
911302 - Internal audit operations	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
911303 - Revenue collection and management	150,000	150,000	151,500
	150,000	150,000	151,500
911701 - Data and information dissemination	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	10,000	10,000	10,100
	10,000	10,000	10,100
911803 - Staff Training and skills development	289,864	289,864	292,763
	289,864	289,864	292,763
<i>Grand Total</i>	0	0	0
	51,963,018	51,963,018	52,462,448

Expenditure Summary by Classification of Function of Government

In GH¢

	2026	2027	2028
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nadowli District - Nadowli	51,963,018	51,963,018	52,462,448
70111 Exec. & leg. Organs (cs)	2,673,489	2,673,489	2,700,224
70112 Financial & fiscal affairs (CS)	555,337	555,337	560,891
70133 Overall planning & statistical services (CS)	152,728	152,728	154,255
70360 Public order and safety n.e.c	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	1,045,000	1,045,000	1,055,450
70421 Agriculture cs	517,845	517,845	502,823
70451 Road transport	3,139,732	3,139,732	3,171,129
70560 Environmental protection n.e.c	26,000	26,000	26,260
70610 Housing development	16,656,807	16,656,807	16,823,375
70620 Community Development	3,255,222	3,255,222	3,287,774
70721 General Medical services (IS)	6,926,350	6,926,350	6,995,614
70740 Public health services	1,799,667	1,799,667	1,817,664
70980 Education n.e.c	15,114,840	15,114,840	15,265,989
Grand Total	0	0	0
	51,963,018	51,963,018	52,462,448

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	17,990	17,990	18,170	18,170	72,320
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	10,262	10,262	10,365	10,365	41,253
3101	14.1 Promote resilient urban development	0	10,262	10,262	10,365	10,365	41,253
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	218,154	218,154	220,335	220,335	876,978
21	3.5 ENVIRONMENTAL POLLUTION	0	70,524	70,524	71,230	71,230	283,508
2101	5.1 Reduce environmental pollution	0	70,524	70,524	71,230	71,230	283,508
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	70,524	70,524	71,230	71,230	283,508
	<i>Social Services Delivery</i>	0	70,524	70,524	71,230	71,230	283,508
	SP2.5 Environmental Health and Sanitation Services	0	70,524	70,524	71,230	71,230	283,508
	910903 - Liquid waste management	0	70,524	70,524	71,230	71,230	283,508
	Use of goods and services	0	70,524	70,524	71,230	71,230	283,508

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	10,000	10,000	10,100	10,100	40,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements		0	10,000	10,000	10,100	10,100	40,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	10,000	10,000	10,100	10,100	40,200
	Infrastructure Delivery and Management		0	10,000	10,000	10,100	10,100	40,200
	SP3.1 Physical and Spatial Planning Development		0	10,000	10,000	10,100	10,100	40,200
	910111 - DATA COLLECTION		0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
31	3.14 URBAN DEVELOPMENT MANAGEMENT		0	137,629	137,629	139,006	139,006	553,270
3101	14.1 Promote resilient urban development		0	137,629	137,629	139,006	139,006	553,270
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	137,629	137,629	139,006	139,006	553,270
	Infrastructure Delivery and Management		0	137,629	137,629	139,006	139,006	553,270
	SP3.2 Public Works, Rural Housing and Water Management		0	137,629	137,629	139,006	139,006	553,270
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	132,629	132,629	133,956	133,956	533,170
	Non Financial Assets		0	132,629	132,629	133,956	133,956	533,170
	911101 - Supervision and regulation of infrastructure development		0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources			0	11,203,516	11,203,516	11,315,551	11,315,551	45,038,135

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION		0	1,729,143	1,729,143	1,746,434	1,746,434	6,951,154
2101	5.1 Reduce environmental pollution		0	1,729,143	1,729,143	1,746,434	1,746,434	6,951,154
210104	12.4 ach environ snd mgmt of all wste per intl frwks		0	1,729,143	1,729,143	1,746,434	1,746,434	6,951,154
	Social Services Delivery		0	1,729,143	1,729,143	1,746,434	1,746,434	6,951,154
	SP2.5 Environmental Health and Sanitation Services		0	1,729,143	1,729,143	1,746,434	1,746,434	6,951,154
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets		0	600,000	600,000	606,000	606,000	2,412,000
	910901 - Environmental sanitation Management		0	492,868	492,868	497,797	497,797	1,981,329
	Use of goods and services		0	492,868	492,868	497,797	497,797	1,981,329
	910902 - Solid waste management		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
	910903 - Liquid waste management		0	566,275	566,275	571,938	571,938	2,276,426
	Use of goods and services		0	366,275	366,275	369,938	369,938	1,472,426
	Social benefits [GFS]		0	200,000	200,000	202,000	202,000	804,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0		135,000	135,000	136,350	136,350	542,700
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0		135,000	135,000	136,350	136,350	542,700
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0		135,000	135,000	136,350	136,350	542,700
	Infrastructure Delivery and Management	0		135,000	135,000	136,350	136,350	542,700
	SP3.1 Physical and Spatial Planning Development	0		135,000	135,000	136,350	136,350	542,700
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0		10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0		10,000	10,000	10,100	10,100	40,200
	910111 - DATA COLLECTION	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
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0		40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0		40,000	40,000	40,400	40,400	160,800
	911002 - Land use and Spatial planning	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
	911003 - Street Naming and Property Addressing System	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
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0		9,313,373	9,313,373	9,406,507	9,406,507	37,439,760
3101	14.1 Promote resilient urban development	0		9,313,373	9,313,373	9,406,507	9,406,507	37,439,760
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0		9,313,373	9,313,373	9,406,507	9,406,507	37,439,760
	Infrastructure Delivery and Management	0		9,313,373	9,313,373	9,406,507	9,406,507	37,439,760
	SP3.2 Public Works, Rural Housing and Water Management	0		9,313,373	9,313,373	9,406,507	9,406,507	37,439,760
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0		9,253,373	9,253,373	9,345,907	9,345,907	37,198,560
	Non Financial Assets	0		9,253,373	9,253,373	9,345,907	9,345,907	37,198,560
	911101 - Supervision and regulation of infrastructure development	0		60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0		60,000	60,000	60,600	60,600	241,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	26,000	26,000	26,260	26,260	104,520
3602	6.2 Promote sustainable use of forest and wildlife resources	0	26,000	26,000	26,260	26,260	104,520
360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	26,000	26,000	26,260	26,260	104,520
	Environmental and Sanitation Management	0	26,000	26,000	26,260	26,260	104,520
	SP5.2 Natural Resource Conservation and Management	0	26,000	26,000	26,260	26,260	104,520
	910204 - Development and management of tourist sites	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
Funding:13510 Consolidated Fund Sources		0	700,000	700,000	707,000	707,000	2,814,000
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	700,000	700,000	707,000	707,000	2,814,000
3101	14.1 Promote resilient urban development	0	700,000	700,000	707,000	707,000	2,814,000
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	700,000	700,000	707,000	707,000	2,814,000
	Infrastructure Delivery and Management	0	700,000	700,000	707,000	707,000	2,814,000
	SP3.2 Public Works, Rural Housing and Water Management	0	700,000	700,000	707,000	707,000	2,814,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	700,000	700,000	707,000	707,000	2,814,000
	Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000
Funding:13521 Consolidated Fund Sources		0	3,515,542	3,515,542	3,550,698	3,550,698	14,132,480
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	3,515,542	3,515,542	3,550,698	3,550,698	14,132,480
3101	14.1 Promote resilient urban development	0	3,515,542	3,515,542	3,550,698	3,550,698	14,132,480
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	3,515,542	3,515,542	3,550,698	3,550,698	14,132,480
	Infrastructure Delivery and Management	0	3,515,542	3,515,542	3,550,698	3,550,698	14,132,480
	SP3.2 Public Works, Rural Housing and Water Management	0	3,515,542	3,515,542	3,550,698	3,550,698	14,132,480
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,515,542	3,515,542	3,550,698	3,550,698	14,132,480
	Non Financial Assets	0	3,515,542	3,515,542	3,550,698	3,550,698	14,132,480
Funding:14009 Consolidated Fund Sources		0	2,980,000	2,980,000	3,009,800	3,009,800	11,979,600

Climate Budget Report

In GH¢

		Actual					
Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	2,980,000	2,980,000	3,009,800	3,009,800	11,979,600
3101	14.1 Promote resilient urban development	0	2,980,000	2,980,000	3,009,800	3,009,800	11,979,600
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,980,000	2,980,000	3,009,800	3,009,800	11,979,600
	Infrastructure Delivery and Management	0	2,980,000	2,980,000	3,009,800	3,009,800	11,979,600
	SP3.2 Public Works, Rural Housing and Water Management	0	2,980,000	2,980,000	3,009,800	3,009,800	11,979,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,980,000	2,980,000	3,009,800	3,009,800	11,979,600
	Non Financial Assets	0	2,980,000	2,980,000	3,009,800	3,009,800	11,979,600
Grand Total		0	18,635,202	18,635,202	18,821,554	18,821,554	74,913,512

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
59 2.7 CHILD PROTECTION AND DEVELOPMENT		0	15,222	15,222	15,374	15,374	61,192
5903 7.1 Prevent and protect children from all forms of violence, abuse, neglect and		0	15,222	15,222	15,374	15,374	61,192
590301 8.7 erad child & forced lab, modern slavery & hum traff		0	15,222	15,222	15,374	15,374	61,192
Social Services Delivery		0	15,222	15,222	15,374	15,374	61,192
SP2.3 Social Welfare and Community Development		0	15,222	15,222	15,374	15,374	61,192
910104 - INFORMATION, EDUCATION AND COMMUNICATION		0	15,222	15,222	15,374	15,374	61,192
Use of goods and services		0	15,222	15,222	15,374	15,374	61,192
Funding:12603 DACF Sources		0	190,000	190,000	191,900	191,900	763,800
59 2.7 CHILD PROTECTION AND DEVELOPMENT		0	90,000	90,000	90,900	90,900	361,800
5903 7.1 Prevent and protect children from all forms of violence, abuse, neglect and		0	90,000	90,000	90,900	90,900	361,800
590301 8.7 erad child & forced lab, modern slavery & hum traff		0	90,000	90,000	90,900	90,900	361,800
Social Services Delivery		0	90,000	90,000	90,900	90,900	361,800
SP2.3 Social Welfare and Community Development		0	90,000	90,000	90,900	90,900	361,800
910601 - Social intervention programmes		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
910602 - Gender empowerment and mainstreaming		0	50,000	50,000	50,500	50,500	201,000
Use of goods and services		0	50,000	50,000	50,500	50,500	201,000
910604 - Child right promotion and protection		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
910605 - Combating domestic violence and human trafficking		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0		100,000	100,000	101,000	101,000	402,000
6401	14.1 Improve human capital development and management	0		100,000	100,000	101,000	101,000	402,000
640102	8.2 ach hyr levs of econ prod thro divers, tech & inno	0		100,000	100,000	101,000	101,000	402,000
	Environmental and Sanitation Management	0		100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster Prevention and Management	0		100,000	100,000	101,000	101,000	402,000
	910701 - Disaster management	0		100,000	100,000	101,000	101,000	402,000
	Other expense	0		100,000	100,000	101,000	101,000	402,000
Funding:12607 DACF Sources			0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0		1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0		1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
590301	8.7 erad child & forced lab, modern slavery & hum traff	0		1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	Social Services Delivery	0		1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	SP2.3 Social Welfare and Community Development	0		1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0		10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0		10,000	10,000	10,100	10,100	40,200
	910601 - Social intervention programmes	0		1,490,000	1,490,000	1,504,900	1,504,900	5,989,800
	Other expense	0		1,490,000	1,490,000	1,504,900	1,504,900	5,989,800
Funding:13519 Consolidated Fund Sources			0	50,000	50,000	50,500	50,500	201,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	50,000	50,000	50,500	50,500	201,000
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	50,000	50,000	50,500	50,500	201,000
	Social Services Delivery	0	50,000	50,000	50,500	50,500	201,000
	SP2.3 Social Welfare and Community Development	0	50,000	50,000	50,500	50,500	201,000
	910604 - Child right promotion and protection	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	910605 - Combating domestic violence and human trafficking	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:14009 Consolidated Fund Sources		0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	Social Services Delivery	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	SP2.3 Social Welfare and Community Development	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910601 - Social intervention programmes	0	600,000	600,000	606,000	606,000	2,412,000
	Other expense	0	600,000	600,000	606,000	606,000	2,412,000
	910602 - Gender empowerment and mainstreaming	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	910604 - Child right promotion and protection	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
	910605 - Combating domestic violence and human trafficking	0	350,000	350,000	353,500	353,500	1,407,000
	Other expense	0	350,000	350,000	353,500	353,500	1,407,000
Grand Total		0	3,355,222	3,355,222	3,388,774	3,388,774	13,487,992

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1608 4.3 Modernise and enhance agricultural		0	12,845	12,845	12,973	12,973	51,637
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	12,845	12,845	12,973	12,973	51,637
<i>Economic Development</i>		0	12,845	12,845	12,973	12,973	51,637
SP4.2 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		0	12,845	12,845	12,973	12,973	51,637
Use of goods and services		0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	5,000	5,000	5,050	5,050	20,100
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	5,000	5,000	5,050	5,050	20,100
1608 4.3 Modernise and enhance agricultural		0	5,000	5,000	5,050	5,050	20,100
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	5,000	5,000	5,050	5,050	20,100
<i>Economic Development</i>		0	5,000	5,000	5,050	5,050	20,100
SP4.2 Agricultural Services and Management		0	5,000	5,000	5,050	5,050	20,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	200,000	200,000	181,800	202,000	783,800

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0		200,000	200,000	181,800	202,000	783,800
1608	4.3 Modernise and enhance agricultural	0		200,000	200,000	181,800	202,000	783,800
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0		200,000	200,000	181,800	202,000	783,800
	Economic Development	0		200,000	200,000	181,800	202,000	783,800
	SP4.2 Agricultural Services and Management	0		200,000	200,000	181,800	202,000	783,800
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0		95,000	95,000	95,950	95,950	381,900
	Use of goods and services	0		45,000	45,000	45,450	45,450	180,900
	Other expense	0		50,000	50,000	50,500	50,500	201,000
	910301 - Extension Services	0		65,000	65,000	65,650	65,650	261,300
	Use of goods and services	0		65,000	65,000	65,650	65,650	261,300
	910302 - Surveillance and Management of Diseases and Pests	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
	910304 - Agricultural Research and Demonstration Farms	0		20,000	20,000	0	20,200	60,200
	Use of goods and services	0		20,000	20,000	0	20,200	60,200
Funding:13510 Consolidated Fund Sources			0	2,166,659	2,166,659	2,188,325	2,188,325	8,709,967
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0		300,000	300,000	303,000	303,000	1,206,000
1608	4.3 Modernise and enhance agricultural	0		300,000	300,000	303,000	303,000	1,206,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0		300,000	300,000	303,000	303,000	1,206,000
	Economic Development	0		300,000	300,000	303,000	303,000	1,206,000
	SP4.2 Agricultural Services and Management	0		300,000	300,000	303,000	303,000	1,206,000
	910112 - GREEN ECONOMY ACTIVITIES	0		300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0		300,000	300,000	303,000	303,000	1,206,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,866,659	1,866,659	1,885,325	1,885,325	7,503,967
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,866,659	1,866,659	1,885,325	1,885,325	7,503,967
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,866,659	1,866,659	1,885,325	1,885,325	7,503,967
	Infrastructure Delivery and Management	0	1,866,659	1,866,659	1,885,325	1,885,325	7,503,967
	SP3.2 Public Works, Rural Housing and Water Management	0	1,866,659	1,866,659	1,885,325	1,885,325	7,503,967
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,866,659	1,866,659	1,885,325	1,885,325	7,503,967
	Non Financial Assets	0	1,866,659	1,866,659	1,885,325	1,885,325	7,503,967
Funding:13521 Consolidated Fund Sources		0	1,273,073	1,273,073	1,285,804	1,285,804	5,117,754
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,273,073	1,273,073	1,285,804	1,285,804	5,117,754
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,273,073	1,273,073	1,285,804	1,285,804	5,117,754
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,273,073	1,273,073	1,285,804	1,285,804	5,117,754
	Infrastructure Delivery and Management	0	1,273,073	1,273,073	1,285,804	1,285,804	5,117,754
	SP3.2 Public Works, Rural Housing and Water Management	0	1,273,073	1,273,073	1,285,804	1,285,804	5,117,754
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,273,073	1,273,073	1,285,804	1,285,804	5,117,754
	Non Financial Assets	0	1,273,073	1,273,073	1,285,804	1,285,804	5,117,754
Grand Total		0	3,657,577	3,657,577	3,673,952	3,694,152	14,683,258