



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

NABDAM DISTRICT ASSEMBLY

NABDAM DISTRICT ASSEMBLY

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

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NDS/.....



REPUBLIC OF GHANA

*Office of the District Administration
Post Office Box 649
Nangodi*

15th OCTOBER, 2024

RESOLUTION OF THE GENERAL ASSEMBLY APPROVING THE ASSEMBLY'S COMPOSITE BUDGET 2025

The General Assembly hereby approves the Composite Budget for 2025. The Budget shall be implemented effective from 1st January 2025 to 31st December 2025.

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

Compensation of Employees	= Gh¢ 5,071,238.30
Goods & Services	= Gh¢ 6,078,970.58
Capital Expenditure	= Gh ¢ 17,633,559.00
Total Budget	= Gh ¢ 28,783,767.88

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ROSINA L. MUSAH

(DISTRICT COORDINATING DIRECTOR)

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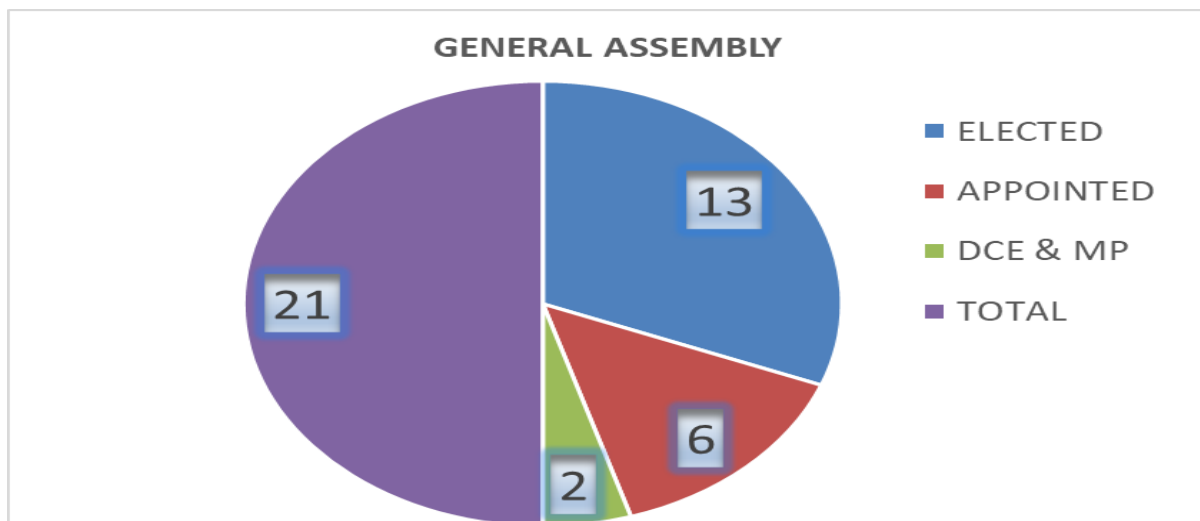
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

This part briefly presents the institutional governance profile of the assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2024 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing same issues as identified.

The Nabdam District Assembly was carved out of the former Talensi-Nabdam District in 2012 and was established by the Local Government establishment Instrument, 2012 (L.I. 2105). The General Assembly comprises thirteen elected and eight appointed members making it a total of twenty-one members as seen in the table below.



Population Structure

According to the 2021 population and housing census, the district's Population was 84,545. Thus: 40,243 males representing 47.6% and 44,302 females representing 52.4% of the total population.

Vision

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

Mission

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

Goals

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

Core Functions

The following are the core functions of the district:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district;
- Performs deliberative, legislative and executive functions;
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;

- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment;
- Perform any other functions provided for under any other legislation;
- Take the steps and measures that are necessary and expedient to execute approved development plans and budgets for the district;
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans;
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy;
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district; and
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

- Agriculture

Agriculture is the main source of income of households in the district. It accounts for about 80% of the total employment. However, there are a number of light industries (large, medium and small scale in nature) that provide employment opportunity for the people.

The people of the Nabdam District are predominantly subsistent farmers depending largely on rain fed agriculture. During the rainy season which lasts for just 3 of the 12 months in the year, they cultivate maize, sorghum, millet, to mention but a few. It is however common to experience crop failure among most families for the rainy season crops because of the uneven distribution of the rainfall.

Because of the frequent crop failure resulting in food insecurity in the area, most of the youth often migrate to the cities in search of non-existent jobs where they are most often subjected to dehumanizing conditions. Most of the women and the elderly who are left behind often engage in dry season vegetable farming often depending on shallow wells they dig along valleys and near dugouts to grow vegetables such as onion, pepper, cabbage and watermelon.

However, by March of every year, most of these shallow wells normally dry up and they have to wait and idle until July when the rains start and preparation for the wet season farming start. During this period, they sell their guinea fowls and small ruminants such as goats and sheep which they often keep in small scale to solve pressing family issues.

- Road Network

The major roads in the district are feeder roads with only one (1) tarred road stretching from Bolgatanga East to Nangodi central. The longest feeder road is 9.0 km (Pelungu to Sakoti) and the shortest is the 3.5km (Sakoti to red volta).

There are lorry parks in all the markets but none is fully developed yet. Roads within the District are network to all the major towns. The Assembly is still opening more feeder roads to link all communities and major town together to facilitate easy transportation of human beings and goods and services. The district does routine maintenance of feeder roads to make them well-functioning for commuters.

- Energy

In line with the SDG of ensuring access to affordable, reliable, sustainable and modern energy for all and working toward target by 2030, the rural electrification programme is making tremendous effort in the district for more communities to be connected to the national grid. The district does not set target for electricity since the expansion is largely controlled by the Ministry of Energy. However, the District has been implementing a four-year electricity expansion project under the TENGASHEP. A number of communities have been completed under phase I and II of the projects. The District Assembly also procured a total of 650 low tension electricity poles which were sent to various communities for extension of already existing electricity to parts of the communities that were not covered.

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

Source: GHS – Nabdam District, 2021

- Health

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

Table 1.26: District Nutritional status

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

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

Community Based Health Planning and Services (CHPS)

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

Major Diseases in the District

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

Table 1.27: Top Ten Diseases in the District

2021			2022		
CASES	No.	%	CASES	No.	%
Malaria	35859	42.3	Malaria	32071	42.3
ARI	12451	14.7	ARI	7430	9.8
Diarrhoea	5573	6.6	Diarrhoea	5732	7.5
Skin dis & Ulcer	4742	5.5	Skin dis & Ulcer	3590	4.7
Typhoid Fever	2079	2.5	Rheuma& Joint Pains	3511	4.6
Rheuma& Joint Pains	1648	1.9	Typhoid Fever	2545	3.3
Acute eye infection	1548	1.8	Pneumonia	2399	3.2
Intestinal worms	1374	1.6	Acute eye infection	1566	2.1
Anaemia	1260	1.5	Anaemia	1327	1.7
Pneumonia	842	0.9	Intestinal worms	1209	1.6
All other diseases	17812	21	All other diseases	18145	23.9

Source: GHS –Nabdam District, 2022

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

Staffing

The table below presents the staff situation of the district. The analysis considers the medical staff, Para-medical as well as other supporting staff of the various health institutions.

Table 1.28: Health Staff Situation in the District

DISTRICT HEALTH ADMINISTRATION			ALL THE SUB-DISTRICTS		
Category	No. Required	No. at Post	Category	No. Required	No. at Post
District Director	1	1	Medical Officer (Doctor)	3	0
Medical Officer (Doctor)	3	0	Physician/Medical Assistant	6	3
High Executive Officer.	1	0	Public Health Nurse	5	0
Senior Typist	2	1	Midwife	20	9
Technical Officer			General Nurse		
Biostatistician	1	1		20	13
Public Health Nurse	1	1	Enrolled Nurse	20	13
Technical Officer (DC)	1	1	Technical Officer (DC)	5	1
Field Technician (DC)	1	1	Field Technician (DC)	5	1
Nutrition Officer	2	2	Typist	5	0
Supply officer	1	0	Senior Typist	5	5
Store Keeper	1	0	Technical Officer		
			Biostatistician	5	0
Accountant	1	1	Biostatistician Assistant	5	0
Accounts Officer	2	0	Nutrition Officer	5	2
Driver	2	1	Supply officer	5	0
Watchman	2	0	Store Keeper	5	0
Labourers/Orderly	2	0	Accountant	0	0
Community Eye Clinic	0	0	Accounts Officer	5	0
Total	24	10	Driver	5	1
			Watchman	10	0
			Labourers/Orderly	10	0
			Health AIDS	10	0
			Community Eye Clinic	5	0
			Total	164	45

Source: GHS –Nabdam District, 2022

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

HIV and AIDS

HIV/AIDS cases exist but available statistics indicate that the rate of spread is low. The Table below presents the HIV/AIDS situation in the District.

Table 1.29: District HIV/AIDS Situation

CLINICAL CASES	2019	2020
Screened	1,585	1,227
Positive	56	72

- **Education**

The district has a total of Seventy-two (72) Educational Institutions comprising Twenty-two (22) public KG and two (2) private Nurseries/KGs, twenty-five (25) public Primary and Two (2) private primary schools, Nineteen (19) public Junior High Schools, one (1) private Junior High schools, One (1) public SHS and No Technical/Vocational School.

- **Market Centres**

The district is largely considered as an agrarian economy, it has a three-day market cycle which plays very important role in the local economy. Commodities traded locally range from foodstuffs, livestock to manufactured goods. The major markets in the district are Pelungu and Kongo markets.

- **Water and Sanitation**

The district is served by different sources of water for various uses. The breakdown is as follows:

- Small Town Water Systems (2)
- Boreholes (413)
- Dams (10)

- Water coverage is 75% & Sanitation coverage is 12%

- Tourism

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

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

- Handicraft

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

- Security

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

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

Key Issues/Challenges

The challenges of the district include the following:

- Armed robbery

- Poor road networks within the district.
- Erratic rainfall pattern
- Elephant invasion on farmlands
- irregular release of funds for projects and programmes
- Inadequate security personnel
- Untapped tourism potentials

Key Achievements in 2024

The following are the key achievements:

- Supplied furniture to selected Schools in the District-DACF-RFG
- Inaugurated Nabdam District Youth Parliament-SOCO
- Constructed 3-unit classroom block with head teachers' office and a store at Soliga-DACF-MP.
- Constructed 1No. 2-Unit maternity block at Pelungu Heath Center-NPA.
- Rehabilitated 6-unit classroom block at Dagliga-SOCO.
- Constructed 1.6km feeder road, fr. Roger junction – dagliga basic school feeder road and 700mm x 900mm 'u' culvert and 1n0. 99mm x 1,200mm culvert on the zanlerugu road –SOCO.
- Drilled and mechanized 1no. Solar powered with 5,000l capacity tank on an elevated stand at logre putin –SOCO.

Gallery of sample projects



Supplied Furniture to selected Schools in the District-DACF-RFG.



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



Constructed 1No. 2-Unit maternity block at Pelungu Heath Center-NPA



Constructed 1No. 3-Unit maternity block at Pelungu Heath Center-SOCO



Constructed 1NO 8-Unit Market Sheds and 2NO Market Stalls at Pelungu-SOCO



Rehabilitated 6-unit classroom block at Dagliga-SOCO

Revenue and Expenditure Performance

The Assembly's performance covers both internal and external sources. The Internally Generated Fund (IGF) only and all revenue sources performances represented 42.04% and 51.12% respectively as at 31/8/24. The revenue performance from all revenue sources was above average and we hope achieve higher target for the ensuring year.

The expenditures performance as at 31st August, 2024 was 37.03% of the total expenditure for 2024. The asset expenditures were largely from SOCO and DACF-RFG.

The table below shows revenue performance for IGF only

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	6,400.00	0	6,400.00	0.00	6,400.00	0.00	0.00
Other Rates (Specify)	0	0	0.00	0.00	0.00	0.00	0
Fees	37,500.00	38,552.10	46,500.00	65,310.22	120,684.60	41,553.00	34.43
Fines	3,553.00	2,000.00	3,553.00	-	3,553.00	11,090.00	312.13
Licences	28,920.00	29,420.00	28,920.00	283,517.00	229,828.48	89,821.71	39.08
Land	13,300.00	10,612.01	13,300.00	10,364.64	17,500.00	11,148.91	63.71
Rent	5,500.00	4,717.00	5,500.00	7,023.00	12,560.00	10,547.00	83.97
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Sub-Total	95,173.00	85,301.11	104,173.00	366,214.86	390,526.08	164,160.62	42.04
Royalties	0	-	0.00	0.00	0.00	0.00	0
Total	95,173.00	85,301.11	104,173.00	366,214.86	390,526.08	164,160.62	42.04

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	95,173.00	85,301.11	104,173.00	366,214.86	390,526.08	164,160.62	42.04
Compensation Transfer	1,326,388.80	1,635,849.78	1,853,400.00	2,438,306.33	2,592,103.79	1,867,614.67	72.05
Goods and Services Transfer	304,818.00	26,917.94	304,818.00	32,802.17	93,500.00		0.00
Assets Transfer	-	-	-	-	-	-	0.00
DACF	5,014,001.82	1,438,257.85	5,014,001.82	961,731.39	1,144,701.78	552,940.07	48.30
DACF-RFG	623,961.00	1,144,509.65	623,961.00	4,757.00	717,586.00	1,775,099.00	247.37
MAG	158,054.00	76,172.59	158,054.00	118,197.24	-	-	0.00
DACF-MP	571,000.00	485,794.15	571,000.00	380,857.72	571,000.00	649,214.41	113.70
PWD	250,000.00	161,378.68	250,000.00	139,289.93	250,000.00	131,627.40	52.65
UNICEF	60,364.00	22,500.00	60,364.00	45,000.00	45,000.00	45,000.00	100.00
RURAL WATER	139,994.00	17,076.99	139,994.00		100,000.00	-	0.00
GPSNP	110,000.00	16,472.96	110,000.00	175,000.00	2,000,000.00	47,365.22	2.37
MSHAP	25,000.00	14,876.32	25,000.00		25,000.00	4,287.46	17.15
SOCO	-	-	-	1,298,851.00	10,429,464.00	4,148,561.14	39.78
Total	8,678,754.62	5,125,108.02	9,214,765.82	5,961,007.64	18,358,881.65	9,385,869.99	51.12

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,331,388.80	1,640,249.78	1,858,400.00	2,438,306.33	2,592,103.79	1,867,614.67	72.05
Goods and Service	3,246,620.25	1,013,102.24	4,678,379.93	1,432,962.00	4,000,625.08	1,636,262.43	40.90
Assets	4,100,745.57	2,103,087.17	7,343,263.39	2,185,058.36	11,766,152.78	3,331,088.29	28.31
Total	8,678,754.62	4,756,439.19	13,880,043.32	6,056,326.69	18,358,881.65	6,834,965.39	37.23

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

Promote livestock and poultry development for food security and income generation

- Ensure effective child protection and family welfare system
- Ensure the rights and entitlements of children
- Enhance climate change resilience
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Promote full participation of PWDs in social and economic development

Promote proactive planning for disaster prevention and mitigation conservation areas

Enhance inclusive and equitable access to, and participation in quality education at all levels

- Ensure sustainable sources of financing for education
- Strengthen school management systems
- Ensure efficient transmission and distribution system
- Ensure equitable access to quality health and nutrition services
- Ensure Food and Nutrition Security (FNS)

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	4	4	4	4	2	4	4	4	4	
Increased access to safe, potable	Number of functional borehole	20	12	22	15	25	4	25	25	25	25	

and reliable water supply	s drilled or provided											
Improved access to road to all categories of road users	Number of roads rehabilitated	4	0	2	1	5	0	5	5	5	5	
Orderlines in the construction of buildings and structures	Number of building permits issued out	20	10	40	27	50	25	50	50	50	50	
Improved Environmental Sanitation	Number of households with improved latrines	1,000	624	4,000	3,892	4,000	73	4,500	5,000	6,000	6,500	
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	1,000	1,000	1000	500	1,000	0	1,500	2,000	2,500	3,000	
Increased inclusive and equitable access to education at all levels	Number of school buildings constructed	4	2	3	1	2	1	2	2	2	2	
Improved coverage of Public Health Care services at the sub-district level through community health systems	Number of functional CHPS compounds constructed	2	1	2	1	2	2	2	2	2	2	

Revenue Mobilization Strategies

The District Assembly has the target that, by the end of the 2025 fiscal year, the district will raise a total amount of GH¢422,499.38 as internally generated revenue. However, this plan captures areas of the IGF that the Assembly hasn't been doing well for the past years.

As to how the Assembly intends to realize the 2025 revenue projections the following strategies have been put in place and will be pursued vigorously:

REVENUE SOURCES																
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule										Implementing Agents	Required Resources	Estimated Cost
				J	F	M	A	M	J	J	A	S	O	N	D	
	1.	❖	❖	QTR1		QTR2		QTR3		QTR4						
Development of credible and comprehensive revenue database and management system	2. Electronic Economic /Revenue data collection: ❖ Valuation (Re) of properties ❖ Valuation (Re) of Commercial properties in the District	❖ Revenue database/register report ❖ Installed revenue database software.	❖ Reliable economic/revenue database developed											MC D, MP O, DB A & MF O	Management commitment and cash availability	20,000.00
	3. Acquisition/Dev't of revenue database management system	Database management software contract												DC D, DP O, DB A & MF O	Management commitment and cash availability	20,000.00

REVENUE SOURCES																		
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule										Implemen ting Agents			Req uire d Res ourc es	Estim ated Cost
				J	F	M	A	M	J	J	A	S	O	N	D			
Develop ment of some revenue sources	4.Develop ment of nangodi Market	Two revenue sources developed	Increased in burial & revenue from the market													Bu dg et Co m mi tte e/ D F O	Fun ds	2,000 .00

REVENUE SOURCES																				
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents			Required Resources	Estimated Cost
				J	F	M	A	M	J	J	A	S	O	N	D					
Realistic and acceptable fee fixing resolution	1.Stakeholders' Engagement ❖Ascertain current levy issues ❖ Agree on levy charges	❖Engagement reports & acceptability of fixed rates	❖Responsive & acceptable levy charges														Budget & F&A Committee, ISD & NCCE	Funds, development plans & copies of fee fixing	25,000.00	

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 insure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly and, to provide human resource planning and development of the District Assembly.

Budget Programme Description

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

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

Total staff strength of Eighty-Five (85) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RF).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Aug	2025	2026	2027	2028
Quarterly Management Meetings Organized	Number of quarterly meetings organized	4	3	4	4	4	4
Town Hall Meetings and Social Accountability Fora held	Number of Town Hall Meetings and Social Accountability Fora held	4	3	4	4	4	4
Quarterly Ordinary General Assembly Meetings Organized	Number of quarterly Ordinary General Assembly Meetings Organized	4	3	4	4	4	4
Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held	Number of Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Equipment and Logistics	
Procurement management	
Protocol Services	
Administrative and technical meetings	
Legislative enactment and oversight	
Security management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- safeguard the assets of the Assembly;
- To ensure timely disbursement of funds and submission of financial report; and
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, best practices and safeguard the assets of the Assembly.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; 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 facilitates the disbursement of legitimate and authorized funds; conduct audit of the accounts of the Assembly to prevent embezzlement and misappropriation of funds and also ensure value for money.

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Audit Committee meetings held	Number of Audit Committee meetings held	4	2	4	4	4	4
Monthly financial statement submitted	Number of monthly financial statement submitted	12	8	12	12	12	12
Revenue Improvement Action Plan (RIAP) prepared and activities in it implemented	Number of activities in the Revenue Improvement Action Plan implemented	10	6	10	10	10	10
Revenue Collectors trained on revenue mobilization and collection, revenue classification and recording	Number of trainings conducted for Revenue Collectors trained on revenue mobilization and collection, revenue classification and recording	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Renovation of one Zonal Council for revenue Mobilization
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, only one (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Aug	2025	2026	2027	2028
Staff trained and appraised	Number of Staff trained and appraised	37	20	97	97	97	97
Administration of Human Resource Management Information System (HRMIS) updated	Number of departments hooked onto the HRMIS	12	12	12	12	12	12
Composite training plan prepared and approved	Composite training plan prepared and approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Staff durbars organized	Number of staff durbars organize	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	Procurement of 4no. Laptops for Staff and 1no. Photocopier to facilitate Service Delivery
Performance Management	
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.
- To conduct District surveys and census and publicized data to stakeholders.

Budget Sub- Programme Description

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

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

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

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

RFG) and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024as at Aug	2025	2026	2027	2028
Public Financial Management town hall meeting organized	Number of Public Financial Management town hall meeting organized	4	3	2	2	2	2
Quarterly progress reports prepared and submitted	Number of quarterly progress reports submitted by 15 th of the ensuing month after the end of the quarter	4	3	4	4	4	4
Quarterly Budget Committee meetings held	Number of Quarterly Budget Committee meetings held	4	3	4	4	4	4
Quarterly DPCU meetings held	Number of quarterly DPCU meetings held	4	3	4	4	4	4
Annual business register prepared and updated quarterly	Number of quarterly business register updated	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Coordination and Harmonization of data	Update Website of the Assembly
Data and information dissemination	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Aug	2025	2026	2027	2028
Ordinary General Assembly meetings held	Number of Ordinary General Assembly meetings held	4	2	4	4	4	4
Statutory sub-committee meetings held	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Capacity building training for Area Council organized	Number of training workshop organized	2	0	2	2	2	2
Area council blocks rehabilitated	Number of area block councils	0	0	1	1	1	1

	rehabilitated						
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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Administrative and technical meetings	
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry 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 programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Aug	2025	2026	2027	2028
School furniture supplied	Number of school furniture supplied	1,000	500	1,500	2,000	2,500	3,000
Classroom blocks constructed	Number of school buildings constructed	2	1	4	4	4	4
Quarterly DEOC meetings organized	Number of DEOC meetings organized	4	2	4	4	4	4
Ghana School Feeding Programme monitored	Number of times Ghana School Feeding Programme is monitored	12	7	12	12	12	12
District mocks examination for BECE candidates conducted	Number of District mocks examination for BECE candidates conducted	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities yakote
School Feeding operations	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities at zua
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Provision for the Rehabilitation of dilapidated and Ripped-off Schools in the District
Supervision and inspection of Education Delivery	Renovation of girls' model school at Nangodi
	Procurement of 1,500no. (dual, hexagonal and mono desks) furniture for schools in the district

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Aug	2025	2026	2027	2028
CHPS Compound constructed	Number of CHPS Compound constructed	1	1	2	2	2	2
Microscopes procured for CHPS compounds	Number of CHPS compounds provided with Microscopes	0	0	4	4	4	4
Electricity extended to CHPS compound in the district	Number of CHPS compound connected to electricity	0	1	4	5	6	7
CHPS compounds in the district furnished	Number of CHPS compounds furnished	1	2	2	2	2	2
Quarterly District Epidemic committee meetings held	Number of quarterly District Epidemic committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Construction of 1 CHPS at Tindogo
District Response Initiative (DRI) on HIV/AIDS and Malaria	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description.

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

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

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

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers (PWD Fund), DACF, LEAP, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Aug	2025	2026	2027	2028
PWDs supported financially to under income generation activities	Number of PWDs supported financially to undertake income generation activities	100	55	150	150	150	150
Child Protection Teams (CPTs) formed and reactivated	Number of Child Protection Teams (CPTs) formed and reactivated	100	45	142	142	142	142
Communities sensitized on the rights of children	Number of communities sensitized on the right of children	100	50	142	142	142	142
Community engaged on child protection using the child protection toolkit	Number of Communities engaged on child protection using the child protection toolkit	100	50	142	142	142	142
LEAP beneficiaries communities activities monitored	Number of LEAP beneficiaries communities activities monitored	70	50	69	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	Procurement of 1No. Office scannable printer
Community mobilization	
Social intervention programmes	
Gender empowerment and mainstreaming	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitized communities on the need to register their children	Number of communities sensitized	20	114	114	114	114	114
Infants' births registered	Number of infants birth registered	500	1500	2000	2000	2000	2000
Radio talk carried out	Number of radio talk carried out	2	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Birth and Death)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Environmental Health Unit undertakes the following:

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Aug	2024	2025	2026	2027
Households with improved latrines constructed	Number of households with improved latrines	3,892	73	4,500	5,000	6,000	6,500
Communities declared with Open Defecation Free (ODF)	Number of communities declared Open Defecation Free (ODF)	8	8	10	10	10	10
Monthly cleaned-up campaigns exercise organized	Number of cleaned-up campaigns exercised organized	12	6	12	12	12	12

Medical screening exercise for food vendors across the district organized	Number of medical screening exercise for food vendors across the district organized	375	100	375	375	375	375
Sensitisation session on infectious disease prevention in 5 major markets organized	Number of sensitisation session on infectious disease prevention in 5 major markets organized	10	5	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of 1No. 2-unit urinals at Nangodi-Assembly
Solid waste management	Acquisition of 1 burial site (Public Cemetery)
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include:

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Aug	2025	2026	2027	2028
Building permits issued	Number of building permits issued out	50	30	50	50	50	50
Stakeholders consultations on spatial planning policies held	Number of stakeholders consultations held on spatial planning policies	9	5	9	9	9	9
Regular quarterly sub-Technical Committee	Number of regular quarterly sub-technical committee	4	2	4	4	4	4

meetings held	meetings held						
Regular quarterly Spatial Planning Committee meetings held	Number of regular quarterly Spatial Planning Committee meetings held	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land acquisition and registration	
Land use and Spatial planning	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Aug	2025	2026	2027	2028
Functional boreholes drilled	Number of functional boreholes drilled or provided	25	4	25	25	25	25
Roads rehabilitated	Number of roads rehabilitated	5	0	5	5	5	5
Culverts constructed	Number of culverts constructed	5	0	5	5	5	5
Site meetings held	Number of site meetings held	15	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Opening-up of Feeder Roads/Reshaping of washed away roads
	Construction of Culverts and rehabilitation of broken-down culvert in the district
	Provision for Maintenance of Street Lights

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Urban Roads Department shall deliver the sub programme and the number of staff are two (2). The sub programme would be funded from DACF, IGF, MPCF, SOCO and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are: Frequent Road accidents in the Municipality, Encroachment on road reservations by developers, Illegal on-street parking, Congested/unattractive streets and Poor conditions of Roads

Budget Sub-Program Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Road maintained/rehabilitated	Number of road maintained/rehabilitated	5	4	6	6	6	6
Boreholes drilled	Number of boreholes d drilled	10	40	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Aug	2025	2026	2027	2028
SMEs counselled and provided with extension services	Number of SMEs receiving counselling & extension services	100	248	100	100	100	100
SMEs businesses registered and reported on incomes	Number of SMEs businesses registered and reporting on incomes	100	95	100	120	140	150
Technical Training sessions organized in communities	Number of communities Technical Training sessions was held	10	7	8	10	10	10
Advisory and extension services provided in communities	Number of communities provided with advisory and extension services	5	3	4	5	5	5
Sensitization programme organized in the District under the GPSNP"	Number of sensitization programme organized in the District under the GPSNP"	5	3	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	
Promotion and transfer of appropriate technology	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme operations include:

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

The sub-programme is undertaken by Fourteen (14) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund and DACF. It aims at benefiting the general public especially the rural farmers dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Aug	2025	2026	2027	2028
Farmer trained and supported on new and improved technologies	No. of farmers trained and supported on new and improved technologies	17,432	18,500	25,000	30,000	35,000	40,000
Demonstration farms established	No. of demonstration farms established	45	20	40	45	50	55
Extension service conducted	Number of extension field days conducted	20	15	25	30	35	40
Small earth dams rehabilitated	Number of Small earth dams rehabilitated	2	0	2		2	2
Cashew seedlings nursed and distributed under Planting for Export and Rural Development (PERD)	Number of seedlings nursed and distributed	85,000	5,000	10,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs)	
Extension Services	
Agricultural Research and Demonstration Farms	
Surveillance and Management of Diseases and Pests	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Nurseries established	Number of Nursery established	40	20	25	30	35	40
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	3	1	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	5	2	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	8	5	10	10	10	10
Disaster Volunteer Groups formed	Number of Disaster Volunteer Groups formed	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Support for Disaster Risk Reduction Activities

PART C: FINANCIAL INFORMATION

EDU 2024

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: NABDAM DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Co de	Project	Contract or	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of 4-Unit Nurses Quarters at Nangodi	M/S Wumpini Co. Ltd	40 %	550,000.00	82,500.00	467,500.00	550,000.00	67,405.37	67,405.37	67,405.37
2		Complete the const. of a 2-unit classroom at Nyogbar e	M/S Azida Company Ltd	40 %	270,014.00	40,500.00	229,514.00	300,000.00	350,000.00	350,000.00	
3		Completion of DCE Bungalow	M/S Bugu Construction Works Ltd	80 %	196,525.30	80,000.00	116,525.30	250,000.00	250,000.00	300,000.00	
4		Completion of Butcher house at Kongo	M/S	80 %	300,000.00	120,000.00	180,000.00	250,000.00	300,000.00	300,000.00	

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

MMDA: NABDAM DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of market shed at Pelungu	Construction of market shed at Pelungu	WBTF (SOCO)	360,000.00	Pre/Full Feasibility Studies
2	Construction of boreholes in selected communities	Construction of boreholes in selected communities	WBTF (SOCO)	700,000.00	Pre/Full Feasibility Studies
3	Construction of 1No 3-Unit Classroom block	Construction of 1No 3-Unit Classroom block	WBTF (SOCO)	300,000.00	Pre/Full Feasibility Studies
4	Construction of 1no. CHPS with ancillary facilities	Construction of 1no. CHPS with ancillary facilities	WBTF (SOCO)	800,000.00	Pre/Full Feasibility Studies
5	Opening up of roads and reshaping of washed away roads in the District	Opening up of roads and reshaping of washed away roads in the District	WBTF (SOCO)	1,500,000.00	Pre/Full Feasibility Studies
6	Construction of social centre	Construction of social centre	WBTF (SOCO)	350,000.00	Pre/Full Feasibility Studies
7	Renovation of Green Bank as CHRAJ Office in Nangodi	Renovation of Green Bank as CHRAJ Office in Nangodi	DACF-RFG	70,000.00	Pre/Full Feasibility Studies
8	Renovation of Girls Model School at Kongo	Renovation of Girls Model School at Kongo	DACF-RFG	30,000.00	Pre/Full Feasibility Studies
9	Construction of 3-Unit classroom block with ancillary facilities at Kongo	Construction of 3-Unit classroom block with ancillary facilities at Kongo	DACF-RFG	300,000.00	Pre/Full Feasibility Studies
10	Supply of 240no Dual Desk and 240no Mono Desk furniture to selected schools	Supply of 240no Dual Desk and 240no Mono Desk furniture to selected schools	DDF	150,000.00	Concept Note
11	Supply of furniture to Health facilities	Supply of furniture to Health facilities	DACF-RFG	200,000.00	Pre/Full Feasibility Studies
12	Construction of 3-Unit Classroom block with	Construction of 3-Unit Classroom block with	DACF-MP	350,000.00	Pre/Full Feasibility Studies

	ancillary facilities	ancillary facilities			
13	Complete Drilling of 7no boreholes at selected communities	Complete Drilling of 7no boreholes at selected communities	DACF-MP	100,000.00	Pre/Full Feasibility Studies
14	Completion of Pelungu Post station	Completion of Pelungu Post station	DACF-MP	40,000.00	Pre/Full Feasibility Studies
15	Extension works and walling of Pelungu police post	Extension works and walling of Pelungu police post	DACF-MP	160,000.00	Pre/Full Feasibility Studies
16	Supply of furniture at Pelungu Police post	Supply of furniture at Pelungu Police post	DACF-MP	31,000.00	Pre/Full Feasibility Studies
17	Partitioning of Assembly Mini Conference Hall - Nangodi	Partitioning of Assembly Mini Conference Hall	DACF-RFG	30,000.00	Pre/Full Feasibility Studies
18	Construction of Car park at the Assembly – Nangodi	Construction of Car park at the Assembly – Nangodi	DACF-RFG	300,000.00	Pre/Full Feasibility Studies
19	Rehabilitation of Rip-off Schools	Rehabilitation of Rip-off Schools	DACF-RFG	30,000.00	Pre/Full Feasibility Studies
20	Rehabilitation of of 1No.Small Earth Dams at Kulsaburg	Rehabilitation of of 1No.Small Earth Dam at Kulsaburg	GPSNP	300,000.00	Pre/Full Feasibility Studies
21	Rehabilitation of CHPS Compounds	Rehabilitation of CHPS Compounds	DACF-RFG	30,000.00	Pre/Full Feasibility Studies
22	Rehabilitation of of 1No.Small Earth Dam	Rehailitation of of 1No.Small Earth Dam	GPSNP	300,000.00	Pre/Full Feasibility Studies
23	Desilting of dams in the District	Desilting of dams in the District	DACF-MP	150,000.00	Concept Note