



REPUBLIC OF GHANA

## COMPOSITE BUDGET

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

### NADOWLI-KALEO DISTRICT ASSEMBLY

APPROVED BY:

.....

(HON. ANDREW A. KPAN)

PRESIDING MEMBER

.....

(JUSTICE AMOAH)

DISTRICT COORDINATING DIRECTOR

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW .....</b>	<b>3</b>
1. GSGDA II POLICY OBJECTIVES .....	3
2. GOAL.....	3
3. CORE FUNCTIONS.....	3
4. POLICY OUTCOME INDICATORS AND TARGETS.....	4
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....	5
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	5
<b>PART B: BUDGET PROGRAMME SUMMARY .....</b>	<b>6</b>
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....</b>	<b>6</b>
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....</b>	<b>19</b>
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY .....</b>	<b>26</b>
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT .....</b>	<b>37</b>
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....</b>	<b>42</b>
<b>PART C: PROGRAMME SUMMARY REPORT.....</b>	<b>45</b>

## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains five (5) Policy Objectives that are relevant to the Nadowli-Kaleo District Assembly

These are;

- i. Enhancing competitiveness in Ghana's private sector
- ii. Accelerated Agricultural Modernisation and Sustainable Natural Resource Management
- iii. Infrastructure and Human Settlement Development
- iv. Human Development, Productivity and employment
- v. Transparent and Accountable Governance

### **2. GOAL**

The goal of the Nadowli-Kaleo District is to improve the living standard of the people towards attaining the Millennium Development Goals and middle income status and expand opportunities for all.

### **3. CORE FUNCTIONS OF THE DISTRICT ASSEMBLY**

In accordance with the Local Government Law 1988 (PNDC Law 207), the Assembly is empowered as the highest political and administrative body in the District charged with the responsibility of facilitating the implementation of national policies. Under section 10 of the Local Government Act 1993 (Act 462), the Assembly exercises deliberative, legislative and executive functions in the district, provide guidance, give direction to, and supervise all other administrative authorities in the district.

By this act, the Nadowli-Kaleo District Assembly is responsible for the overall development of the District by way of;

- Preparing and submitting through the Regional Co-ordinating Council of development plans of the district to the Commission for approval; and of the budget of the district related to the approved plans to the Minister for Finance for approval;
- 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;
- Taking responsibility for the development, improvement and management of human settlements and the environment in the district;
- Co-operating with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- Ensuring ready access to courts in the district for the promotion of justice;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved support service delivery in the district	Number of departments supported	2015	0	2016	6	2017	6
Capacity building programme for staff implemented	Number of staff trained	2015	0	2016	35	2017	40
Improved Local Resources mobilization and utilization	% of IGF target met	0	0	80%	57%	95%	95%
Improved settlement layout and orderly provision of facilities	Number of layout schemes designed	0	0	0	0	2	2
Improved healthcare delivery in the district	Number of healthcare facilities provided	2015	0	2016	1	2017	1
	Number of health staff supported for training	2015	0	2016	5	2017	10
Improved quality education delivery in the district	Number of education infrastructure provided	3	3	3	6	6	6
	Number of SMTC training conducted	1	1	1	1	2	2
Improved social intervention delivery programmes	Number of vulnerable and the excluded supported	2,430	3,500	3,500	5,380	6,000	7,000
Improved agricultural extension services in the district	Number of extension services rendered	2015	0	2016	8	2017	6
Best farming practices improved in the	Number of demonstration farms	2015	0	2016	2	2017	2

district	established						
Training programme organised for potential craftsmen with skills and entrepreneurship	Number of craftsmen training programmes organized	2015	0	2016	4	2017	6
Impact of environmental disasters reduced	Number of climate change awareness programmes organized	0	0	2	2	3	3

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The following are the achievements for the Nadowli-Kaleo District Assembly as at August, 2016 through the implementation of projects and Programme;

- a. Performance contract was signed between the DCD/DCE and RCD/RM
- b. Staff capacity build
- c. Data collected to update existing revenue data
- d. General Assembly and Sub-Committee meeting organized
- e. Mid-year review of AAP and Budget organised
- f. Farm Demonstration organized
- g. CHPS Compounds constructed
- h. School buildings constructed
- i. Youth centre under construction
- j. Police quarters constructed
- k. Feeder roads rehabilitated at Takpo-Niiri and Channg - Zambugo

## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Assembly projected income from all sources for 2016 was GH¢ 8,095,815.64 and as at August, the amount realised was GH¢ 4,586,643.42

As at the end of August, 2016 total expenditure was GH¢ 3,371,352.81 representing 41.63% of the total annual expenditure for 2016. The break down with respect expenditure headings is below;

- a. Compensation of Employee: GH¢1,633,365.00 was budgeted. As at the end of August, GH¢ 1,044,381.58 representing 63.94% of the annual expenditure.
- b. Goods and Services: GH¢ 1,619,375.86 was budgeted. As at August ending GH¢ 431,893.41 representing 26.67% of the annual budgeted expenditure.
- c. Assets: GH¢ 4,844,794.75 was budgeted and with GH¢ 1,895,077.82 expended as at the end of August 2016 representing 39.12%.

The analysis clearly points out that the Assembly has not met its expenditure target basically as a result of late releases of funds from central government.

Notwithstanding, the Assembly in the medium term still committed to improving infrastructural development, social services delivery and providing support for economic development of the citizenry of Nadow-Kaleo District.

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- i. To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- ii. To mobilize adequate resource and ensure their effective allocation and utilization
- iii. Effective Human Resource development and management;
- iv. To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Nadowli-Kaleo District through initiating and formulating policies, planning, budgeting, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers seven (7) Area Councils. The various organization units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit

A total staffs of..... are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government Inspectors, Internal Auditors, HR Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Legislative Oversight;
- Human Resource Development and Management

**Budget Programme Summary: Expenditure By Sub-Programme, Economic Classification and Projects**

Expenditure By Budget Sub-Programme	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
BSP 1. General Administration	0.00	0.00	0.00	938,103.00	938,103.00
BSP 2. Finance and Revenue Mobilization	0.00	0.00	0.00	191,881.00	191,881.00
BSP 3. Planning, Budgeting and Coordination	0.00	0.00	0.00	343,000.00	343,000.00
BSP 4. Legislative Oversight	0.00	0.00	0.00	101,216.00	101,216.00
BSP 5. Human Resource Development and Management	0.00	0.00	0.00	76,413.00	76,413.00
Expenditure by Economic Classification	2014	2015	2016	2017	2018
Recurrent Expenditure	Budget	Budget	Budget	Indicative	Indicative
21. Compensation of Employess	0	0	0	679,225.00	679,225.00
22. Use of Goods and Services	0	0	0	655,388.00	655,388.00
31. Non-Financial Assets	0	0	0	316,000.00	316,000.00

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.1 General Administrations.**

**1. Budget Sub-Programme Objective**

- i. To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the District.
- ii. To ensure efficient management of the Assembly's finances
- iii. To timely collate and submit mandatory District reports

**2. Budget Sub-Programme Description**

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District.

- Consolidation and incorporation of the Assembly’s needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is ..... and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The key issues or challenges facing this Budget Sub-Programme are;

- Inadequate staffing
- Inadequate funding for operations
- Absences capacity building for existing staff

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Performance agreement implemented.	Number of performance agreement implemented at each level	0	1	4	4	4
Statutory meetings	Number of staff durbars organized	1	1	2	2	2
	Number of management meetings organised	2	2	4	4	4
Procurement Plan Developed	Annual Procurement Plan prepared	1	1	1	1	1
Procurement Plan Reviewed Quarterly	Numbers of times reviewed	2	2	4	4	4

Entity Tender Committee Meetings Organised	Number of ETC Meetings Held	0	2	4	4	4
Board of survey meeting organized and store documents updated	Number of Board of survey meetings conducted and documents updated	0	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide office consumables, utilities, sanitation, printing and cleaning services annually	
Provide for the payment of utilities(water, electricity and communication)	
Provide for General Expenditure	
Provide for the insurance of official vehicles	
Organize quarterly Staff and Management Meetings annually	
Organize quarterly Tender Committee meeting	
Organize annual Board of Survey meeting	
Auditing of Area Council and Water Systems Accounts	
Provide for officers travel and transport to workshops and meetings	
Provide for the replacement of fixtures and fittings	
Protocol services and hosting official guest	
Provide for maintenance of office vehicles and machinery	
Procure laptops, projector and screen	
Provide for publication and printing of official documents	

**5. Budget Sub-Programme Summary: Expenditure by Economic Classification**  
**Sub-Programme SP 1: General Administration**

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Compensation of Employees	0.00	0.00	0.00	574,673.00	574,673.00
Use of Goods and Services	0.00	0.00	0.00	363,430.00	363,430.00
Non-Financial Assets	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>938,103.00</b>	<b>938,103.00</b>

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objective**

- i. To efficiently manage the finances of the sector
- ii. To effectively mobilize Local Resources for development
- iii. To ensure timely disbursement of funds and submission of financial reports

**2. Budget Sub-Programme Description**

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the District Assembly.

The operations under this sub programme include the following;

- i. Prepare and maintain proper accounting records, books and reports,
- ii. Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- iii. Ensuring inventory and stores management
- iv. Strategically plan for local resources mobilization.

Departments and Units that would be responsible implementing this Budget Sub-Programme are the Finance Department, Budget Unit, Sub-structures, and other stakeholders in revenue mobilization.

The number of staff delivering the sub program is 6 and the funding source is GoG and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The challenges this Sub-Programme had been faced and likely to encounter again are as follows;

- i. Late releases of GoG funds
- ii. Inadequate IGF mobilization
- iii. Inadequate resources to execute Revenue Mobilization Action Plan
- iv. Rate payers not adequately educated on the need to pay tax
- v. Inadequate capacity of Revenue Collectors and Area Council Staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly Trial Balances and Financial statements prepared	Number of trial balances prepared within the stipulated time	12 By 15 <sup>th</sup> of ensuing month				
Returns submitted Monthly a	Number of monthly and reports submitted	4	4	4	4	4
Strategic Revenue Improvement Mobilization Action Plan developed	Revenue Action Plan developed	1	1	1	1	1
Projected IGF Target achieved	% of activities implemented in IGF Action Plan	35%	38%	70%	85%	95%
Annual Cash management plan developed						

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of value Books annually	
Deployment of software in preparing financial statement	
Organize capacity building for Revenue Collectors and Area Council Staff	
Organize routine revenue mobilization campaigns in the Districts	
Monitor revenue collections	
Sent out demand notices to rate payers	

**1. Budget Sub-Programme Summary: Expenditure by Economic Classification  
Sub-Programme SP 2: Finance and Revenue Mobilization**

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Compensation of Employees	0.00	0.00	0.00	97,836.00	97,836.00
Use of Goods and Services	0.00	0.00	0.00	94,045.00	94,045.00
Non-Financial Assets	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>191,881.00</b>	<b>191,881.00</b>

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

**1. Budget Sub-Programme Objective**

Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting, monitoring and evaluation systems.

**2. Budget Sub-Programme Description**

This sub-program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget. Additionally, it develops and undertakes periodic review of policies, plans and programs to inform decision making for the achievement of the Assembly's goal.

Equally important is the monitoring and evaluation of performance of Assembly plans, budget and donor projects.

The sub-program provides technical backstopping to other programs in the performance of their functions.

The sub-program operations include;

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The number of staff delivering the sub-program is 18 and the funding source is GoG, Donor funds and Internally Generated Funds. The beneficiaries of this Sub-Program are the Departments, Agencies and the general public.

This Budget Sub-Programme is being challenged with the following issues;

- i. Political interference in the implementation of approved Budget and Plan
- ii. Inadequate releases of funds to execute programmes and projects.
- iii. Inadequate logistics for effective monitoring of projects.
- iv. Inadequate funds to carry out extensive and participatory planning and budgeting processes
- v.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
AAP and Budget implemented	Number of projects and programmes implemented	9	13	14	14	14
AAP and Composite Budget Reviewed	Reviewed AAP and Composite Budget	1	1	1	1	1
2018-2021 MTDP developed	Number of stakeholders consultation organized	0	0	4	4	4
Quarterly meetings of DPCU and Budget Committee organized	Recorded minutes of DPCU and Budget Committee	3	3	4	4	4
Development programmes and projects monitored	Quarterly reports of monitoring activities	2	3	4	4	4
Quarterly reporting of composite budget implementation	Quarterly reports of budget implementation	4	4	4	4	4

2018 AAP and Budget prepared	Approved 2018 AAP and Composite Budget by 30 <sup>th</sup> Oct, 2017	1	1	1	1	1
2018 Composite Budget hearing organized	Copies of stakeholder attendance to budget hearing	1	1	1	1	1
2018 Fee Fixing consultation with rate payer organized	Copies of stakeholders attendance to consultative meetings	3	7	7	7	7

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Review meetings on the implementation of 2017 Annual Action Plan and Composite Budget	Procure monitoring vehicle
Develop 2018-2021 Medium Term Development Plan	
Organize quarterly meetings of DPCU and Budget Committee	
Carry out monitoring of development projects and programmes	
Develop 2018 Annual Action Plan and Composite	
Organize 2018 Composite Budget hearing	
Organize 2018 Fee Fixing Consultation meeting with rate payers	

#### 1. Budget Sub-Programme Summary: Expenditure by Economic Classification Sub-Programme SP 3: Planning, Budgeting and Coordination

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Compensation of Employees	0.00	0.00	0.00	0.00	0.00
Use of Goods and Services	0.00	0.00	0.00	93,000.00	93,000.00
Non-Financial Assets	0.00	0.00	0.00	250,000.00	250,000.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>243,000.00</b>	<b>243,000.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Legislative Oversight

**1. Budget Sub-Programme Objective**

The Budget Sub-Programme seeks to strengthen the on-going democratization and decentralization processes of local governance

**2. Budget Sub-Programme Description**

The Budget Sub-Programme is delivered through the deliberative and legislative function of the Assembly in the approval of policy, plans, bye-laws and budget of the District.

The Budget Sub-Programme is delivered through the Ordinary and Special meeting of Sub-Committee, Executive Committee and General Assembly.

The Executive Committee, Sub-Committees, Public Relation and Compliance Committee and the General Assembly are the main bodies involve in carrying out this sub-program.

The Sub-Programme activities are basically funded with Internally Generated Funds

The beneficiaries of this Budget Sub-Programme is to the benefit of entire citizens of the District.

The staff strength of the Sub-Programme comprises the totality of General Assembly, Heads of Departments of the Assembly and staff of the Sub-structure.

Key issues confronting the Budget Sub-Programme are as follows;

- i. Inadequate legislative skills of Assembly Members
- ii. Lacks comprehensive knowledge of their core responsibilities
- iii. Inadequate feedback to their representative electoral areas
- iv. Partisan politics affecting benefiting collective decision

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Mandatory General Assembly and Committee Organized	There meetings organized	3	3	3	3	3

Working and other documents of the Assembly approved	Approved working documents of 2018 by 30 <sup>th</sup> October 2017	Done before 30 <sup>th</sup> Oct				
Organize monthly F&A Sub-Committee meetings to discuss Trial Balances	Number of meetings organized	0	0	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Quarterly sub-committee meetings organized	Renovate 7 No. Area Councils
Quarterly Executive Committee meeting organized	
General Assembly meeting organized	
Monthly F&A Sub-Committee meetings organized	
Provide for PM Allowance	

#### 1. Budget Sub-Programme Summary: Expenditure by Economic Classification Sub-Programme SP 4: Legislative Oversight

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Compensation of Employees	0.00	0.00	0.00	6,716.00	6,716.00
Use of Goods and Services	0.00	0.00	0.00	28,500.00	28,500.00
Non-Financial Assets	0.00	0.00	0.00	66,000.00	66,000.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101,216.00</b>	<b>101,216.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- i. Improve learning, training and development of staff to enable them perform current and future jobs.
- ii. Ensure effective human resource planning.
- iii. Educate staff on discipline and grievance procedure.
- iv. Develop effective and efficient performance management processes

##### 2. Budget Sub-Programme Description

The Budget Sub-Programme seeks to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The Sub-Programme is delivered through training, appraisal and career progression.

The main beneficiaries of the programme are staff of the municipal Assembly including all departments and the general public.

The funding for this programme comes from the GoG budget and internally generated funds. Under this sub programme, total staff strength of 2 to carry out the implementation of the sub-programme.

Challenges confronted by this Sub-Programme includes the following;

- i. Inadequate staffing
- ii. Inadequate logistical support

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Number of officials sponsored for local courses	1	1	3	4	6
	Number of staff appraised and promoted					
Staff Retention	Number of staff trained retained	1	1	3	4	6

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out performance	
Organize Best Worker award night	
Organize quarterly staff durbar to create awareness of decentralization policy	
Support staff career development	
Organize orientation for National Service Personnel	
Organize refresher orientation for junior staff	
Organize capacity training workshop for staff	

#### 1. Budget Sub-Programme Summary: Expenditure by Economic Classification Sub-Programme SP 5: Human Resource Management

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Compensation of Employees	0.00	0.00	0.00	0.00	0.00
Use of Goods and Services	0.00	0.00	0.00	76,413.00	76,413.00
Non-Financial Assets	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,413.00</b>	<b>76,413.00</b>

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- i. Planning and management of physical development and growth of human settlement in the country
- ii. Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- iii. Initiate programmes for development of basic infrastructure
- iv. Plan for the development, improvement and management of human settlements and environment in the district

#### **2. Budget Programme Description**

This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in the District and in accordance with sound environmental and planning principles.

Operations undertaken under this Sub-Programme include the following;

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.
- Formulate policy and programmes on district works
- Preparation of tender documents for civil works projects
- Facilitation of construction, repairs and maintenance of public roads, drains, diversions and alternation of streets.
- Assisting to build, equipping, closing, maintaining markets and prohibition of stalls in places than markets
- Facilitation of adequate and wholesome supply of potable water.
- Facilitating provision of street lighting in consultation with electric company

The Physical Planning and the Works Departments would be involved in the execution of this Budget Sub-Programme with staff strength of ---

**Budget Programme Summary: Expenditure By Sub-Programme, Economic Classification and Projects**

<b>Expenditure By Budget Sub-Programme</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Indicative</b>	<b>Indicative</b>
BSP 2.1 Physical and Spatial Planning	0.00	0.00	0.00	126,970.00	130,189.00
BSP 2.2 Infrastructure Development	0.00	0.00	0.00	1,448,624.00	1,486,980.00
Expenditure by Economic Classification	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Indicative</b>	<b>Indicative</b>
Recurrent Expenditure					
21.Compensation of Employess	0.00	0.00	0.00	181,548.00	181,548.00
22. Use of Goods and Services	0.00	0.00	0.00	150,743.00	150,743.00
31. Non-Financial Assets	0.00	0	0.00	1,123,303.00	1,123,303.00

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

Planning and management of physical development and growth of human settlement in the country

Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation

##### 2. Budget Sub-Programme Description

The Budget Sub-Programme is to ensure that of land use plans to direct and guide the growth and sustainable development of human settlements in the district are developed.

This Sub-Programme is delivered through awareness creation about the need to obtain planning and developments permits, as well as the right procedure to use.

The Physical Planning Department, Statutory Physical Planning Committee as well as the Works Sub-Committee of the Assembly basically involved in the implementation of the Sub-Programme.

Funding is from GoG and IGF and the District as a whole is benefiting from the Sub-Programme.

A total of 3 regular staff and members of the various committees would be responsible implementing this Sub-Programme.

Basically the challenges facing the Sub-Programme are as follows;

- i. Inadequate staff
- ii. Inadequate field logistics
- iii. Citizens non-compliance of building regulations
- iv. Lack of comprehensive District Layout scheme

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Land use plan designed	Layout schemes designed	0	0	2	2	2
Layout plan enforced	Bye-laws enacted	0	0	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize quarterly meetings for Statutory Planning Committee	
Conduct monitoring and updating planning schemes	
Implement updated planning schemes for three sectors/areas	
Organize sensitization programmes	
Conduct monitoring on the activities of developers	
Preparation of Planning Schemes	
Carry out Street naming and Property addressing meetings	
Conduct monitoring and updating Street Address Map	
Continue Property Numbering exercise	
Create access to open up roads in Nadowli	

#### 1. Budget Sub-Programme Summary: Expenditure by Economic Classification Sub-Programme SP 2:1 Physical and Spatial Planning

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Compensation of Employees	0.00	0.00	0.00	24,017.00	24,017.00
Use of Goods and Services	0.00	0.00	0.00	102,953.00	102,953.00
Non-Financial Assets	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>126,970.00</b>	<b>126,970.00</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2 : Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.2 Infrastructure Development.**

**1. Budget Sub-Programme Objective**

Initiate programmes for development of basic infrastructure  
Plan for the development, improvement and management of human settlements and environment in the district.

**2. Budget Sub-Programme Description**

The Budget Sub-Programme intends to ensure organize human settlement activities within our towns and villages and also improving access to basic social and economic infrastructure services  
The Sub-Programme would be delivered through policy formulation and programmes on district works; preparation of tender documents for civil works projects; facilitation of construction, repair and maintenance of public roads, drains, diversions and alternations of streets; facilitation of adequate and wholesome supply of potable water; facilitating the provision of street lighting in consultation with Electricity Company among others.

The District Works Department and the Works Sub-Committee of the Executive Committee of the Assembly would be responsible in delivering the Sub-Programme which of course would be funded from GoG and IGF. The entire citizenry of Nadowli-Kaleo District are the beneficiaries of the Sub-Programme.

The staff strength to implement the Sub-Programme's operations and projects is 16 with the support of the Works Sub-Committee members

Challenges confronting this Sub-Programme includes;

- i. Inadequate requisite supporting staff
- ii. Inadequate technical skills
- iii. Inadequate logistical support of the department

**3. Budget Sub-Programme Results Statement**

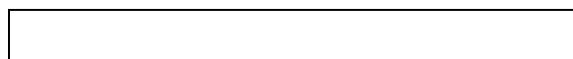
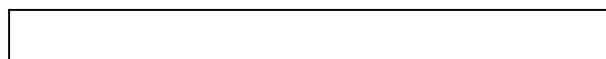
The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Basic socio-economic infrastructure provided	Number of projects implemented	0	5	6	6	6
Civil works on projects prepared	Number of tender documents prepared	0	5	6	6	6
Public infrastructure repaired and maintained	Availability of O&M plan	1	1	1	1	1
Construction works monitored	Number of monitoring reports	0	4	6	6	6

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out of supervision in the construction works	Construction of culvet at Gbierong
Prepare Tender Documents of Assembly projects.	Rehabilitation of Goziiri-Yiziiri 4Km Feeder Road
Provide for project inspection, handing over of site and taking over projects	Construction of Mini Lorry Park at Kaleo
	Extent electricity to selected communities
	Maintenance of Street Lights in the District
	Procure 1000 pieces of low tension poles
	Renovate District Assembly conference hall
	Construction of compound house for staff
	Completion of 8 Bed Room Guest House
	Markets Building of 2No. Urinal pit at Tangasia and Sankana
	Construction of Youth Centres at Jang & Tangasia
	Complete the drilling of boreholes



**1. Budget Sub-Programme Summary: Expenditure by Economic Classification**  
**Sub-Programme SP 2:2 Infrastructure Development**

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Compensation of Employees	0.00	0.00	0.00	157,531.00	157,531.00
Use of Goods and Services	0.00	0.00	0.00	47,790.00	47,790.00
Non-Financial Assets	0.00	0.00	0.00	1,123,303.00	1,123,303.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,328,624.00</b>	<b>1,328,624.00</b>

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives**

To improve access to quality health service delivery

Improve access and participation to quality education at all levels

Accelerate the implementation of social protection interventions

**2. Budget Programme Description**

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection.

The Program is carried out through;

- i. The District Health Directorate
- ii. District Education Directorate
- iii. Social Welfare and Community Development
- iv. The Gender Desk Unit
- v. Other agencies

The total number of staff involved in the implementation of the Budget-Programme is --- and they comprises of Health Administrators, Nurses, Technicians, Environmental Health workers, Educationist, Teachers, Social Workers, Community Development Officer, Gender Officer etc

The Program has three (3) sub- programs. These are:

- i. Education and Youth Development
- ii. Health Delivery Services
- iii. Social Welfare and Community Development

**iv. Budget Programme Summary: Expenditure By Sub-Programme, Economic Classification and Projects**

Expenditure By Budget Sub-Programme	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
BSP 3.1 Education and Youth Development	0.00	0.00	0.00	810,274.00	810,274.00
BSP 3.2 Health Delivery	0.00	0.00	0.00	1,156,626.00	1,156,626.00
BSP 3.3 Social Welfare and Community Development	0.00	0.00	0.00	241,735.00	241,735.00
Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Recurrent Expenditure					
21. Compensation of Employees	0.00	0.00	0.00	331,649.00	331,649.00
22. Use of Goods and Services	0.00	0.00	0.00	307,775.00	307,775.00
31. Non-Financial Assets	0.00	0.00	0.00	1,569,211.00	1,569,211.00

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.1 Education and Youth Development**

**1. Budget Sub-Programme Objective**

- i. Increase inclusive and equitable access to and participation in education at basic and secondary levels;
- ii. Improve Teaching and Learning of Science, Mathematics and Technology;
- iii. Improve management of education service delivery;
- iv. Improve the quality of teaching and learning at the basic and secondary levels;
- v. Accelerate Youth and sport development

**2. Budget Sub-Programme Description**

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- i. Capacity building for teaching and non-teaching staff
- ii. Provision of infrastructure
- iii. Provision of teaching and learning materials
- iv. Education planning and supervision
- v. Enhancing District/School sports development
- vi. Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)

Education Directorate and the District Education Oversight Committee are the immediate institution and body responsible for the execution of this Sub-Programme.

The immediate beneficiaries of the Sub-Programme are children of school going age and a long term benefit to the District as a whole

A total number of ..... staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds. The major challenges or issues of this Sub-Programme are as follows;

- i. Inadequate educational infrastructure
- ii. Inadequate trained teachers to improve quality teaching and learning
- iii. Inadequate logistics for effective monitoring and supervision
- iv. High Teacher absenteeism
- v. Inadequate sports facilities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to quality education improved	Number of school infrastructure constructed					
Science, Maths and Technology teaching enhanced	Number of competition organized					
Management of education service delivery improved	Number of BECE passes					
Youth and Sports development enhanced	% of budget allocated for Youth and sports development					

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize STME workshops and competition for JHS	Construction of 2 No. KG blocks
Organize INSET training for teachers in basic schools	Construction of 2No. 6 unit classroom block

Organize orientation for newly trained and pupil teachers
Provision of supplementary readers for KG1-3 Pupils
Organize reading festivals
Hold DEOC meeting
Provide support for 6 <sup>th</sup> March celebration
Provide for “My First Day at School”
Increase GSFP in the District

Renovation of Library block at Nadowli
Construction of 2No. 3 unit classroom blocks
Provide for the completion of 2016 DACF projects
Construction of Teachers Quarters at Charikpong and Jang Guasi

**1. Budget Sub-Programme Summary: Expenditure by Economic Classification  
Sub-Programme SP 3:1 Education and Youth Development**

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Compensation of Employees	0.00	0.00	0.00	0.00	0.00
Use of Goods and Services	0.00	0.00	0.00	65,500.00	65,500.00
Non-Financial Assets	0.00	0.00	0.00	744,774.00	744,774.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>810,274.00</b>	<b>810,274.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

- i. To increase access to quality health care service delivery in the District.

##### 2. Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the District Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme;

- i. District Health Directorate
- ii. Sub District Health Structures
- iii. Social Services Sub-Committee
- iv. DPCU
- v. Hospital Administration
- vi. Ambulance Services

The health service delivery Sub-Programme would be funded with GoG ,IGF and Development Partners. The general public is the direct beneficiary of this Sub-Programme. Total staff strength of ... would be used in executing this Sub-Programme and they include: Administrators, Doctors, Nurses, Para-medics, Physicians, Ambulance Services and other Auxiliary Staff.

Budget Sub-Programme are;

- i. Inadequate funding
- ii. Inadequate infrastructure
- iii. Human and logistical constraint.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Functional CHPS Zones	Number of CHPS compounds constructed	2	3	3	3	3

Nurses Population ratio including CHN and Midwives	Number of Nurses supported financially in schools					
Neonatal and infant mortality	Zero tolerance to neonatal and infant mortality					
Prevalence rate of HIV infection	Number tested					
Prevalence of stunning growth of children	Number of children under supplementary feeding programme					

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Continuing with the supplementary feeding programme	Construction of Doctors Bungalow
Carryout sensitization on good nutritional practices	Construction of CHPS at Vogonni and Niree
Provide motivational packages for Doctors	Support Communities to procure Tri-cycles for referral cases
Support for the immunizations against early childhood diseases	Construction of X-Ray block at Nadowli
Revamp KMC in district hospitals and health centres	Construction of Nurses Quarters at Kaleo
Support the training of Nurses & Midwives	Rehabilitation of health facilities at Takpo and Gbanko
Organize sensitization programmes for SHS/Vocational school on HIV/AIDs transmission and adaptation and use of modern contraceptives	Build mothers hostels/nest
Carry out testing and counselling of pregnant women	Construction of abattoir at Sankana
Procure and distribute FP commodities	Provide for the completion of 2016 DACF projects(CHPS)
Train Natural Leaders in 82 Communities	
Carryout health education and provide health talk	
Train 2 Staff on sanitary prosecution	
Review DESSAP	
Organize participatory hygiene and sanitation transformation	

Review and gazette District Bye-laws	
Conduct inspection in all food and drinking premises monthly	
Conduct house to house inspection	
Procure sanitary tools	
Hold 4 quarterly meetings	
Conduct medical screening for all food vendors	

**1. Budget Sub-Programme Summary: Expenditure by Economic Classification  
Sub-Programme SP 3:2 Health Delivery**

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Compensation of Employees	0.00	0.00	0.00	180,627.00	180,627.00
Use of Goods and Services	0.00	0.00	0.00	151,562.00	151,562.00
Non-Financial Assets	0.00	0.00	0.00	824,437.00	824,437.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,156,626.00</b>	<b>1,156,626.00</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.3 Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

- i. To promote the socio-economic empowerment of women
- ii. Promote children's rights
- iii. To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.
- iv. To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

##### **2. Budget Sub-Programme Description**

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment Against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and units;

1. Social Welfare And Community Development
2. Gender desk units
3. Development Partners

The Sub-Programme is funded with funds from GoG, IGF and Development Partners and the immediate beneficiaries are the Vulnerable, the Aged and PWDs.

A staff strength of .... is responsible in the execution of the Budget Sub-Programme

Challenges of the sub-programme includes;

- i. Extreme poverty coupled by National Fiscal challenges
- ii. Logistical Constraints
- iii. Inadequate office space
- iv. Inadequate staffing

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Socio-economic empowerment of women	Number of women supported					
Children rights be enhanced	Number of children enrolled on CBE					
The vulnerable and the excluded integrated	Number of vulnerable and excluded rolled up on LEAP program					

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Formation of 20 adult literacy classes in the district	
Formation of CBE in the district	
Mobilize communities for National Sanitation Day	
Organize house to house visit to sensitize home management and sex education	
Train 20 Day care attendants at Day-Care centres	
Sensitize communities on initiation of self-help projects	

Sensitize beneficiaries on Disability Fund	
Sensitize LEAP beneficiaries on the use of the fund	
Carry out monitoring on the implementation of activities of the Department of Social Welfare and Community Development	

**1. Budget Sub-Programme Summary: Expenditure by Economic Classification  
Sub-Programme SP 3:3 Social Welfare and Community Development**

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Compensation of Employees	0.00	0.00	0.00	151,022.00	151,022.00
Use of Goods and Services	0.00	0.00	0.00	90,713.00	90,713.00
Non-Financial Assets	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>241,735.00</b>	<b>241,735.00</b>

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- i. Improve agriculture productivity
- ii. Reduce production and distribution risks/bottlenecks in agriculture and industry, including developing irrigation and improving agriculture finance
- iii. Promote selected crops, livestock and poultry development for food security, industry and income
- iv. Manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- v. Improve the operational efficiency and competitiveness of the MSMEs
- vi. Enhance MSMEs access to finance
- vii. Improve the technical and entrepreneurial skills of MSMEs
- viii. Intensify the promotion of domestic tourism.

#### **2. Budget Programme Description**

The Budget Programme is delivered by implementing policies and programmes that will focus on strategies that will address food security and promoting the economic enhancement of the citizens.

The Departments of Agriculture and Trade and Industry will be engaged in executing the following policies and strategies in addressing the Budget Programme;

- i. Promoting agriculture mechanization
- ii. Improving science, technology and innovation application,
- iii. Increasing access to extension services and re-orientation of agriculture education,
- iv. Improving institutional coordination for agriculture development,
- v. Improving post-production management,
- vi. Rehabilitating viable existing irrigation infrastructure and promoting their efficient utilization,
- vii. Identifying winners in agric-business and promote the growth into competitive industries,
- viii. Facilitating the provision of training and business development services
- ix. Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
- x. Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)
- xi. Promote PPPs to mobilize both Local & Foreign investment into development of tourism

The total number of staff involve in the implementation of the Budget Programme is .. and they comprises Administrators, Extension Officers, Business Advisors, Technology Technicians etc

**Budget Programme Summary: Expenditure By Sub-Programme, Economic Classification and Projects**

<b>Expenditure By Budget Sub-Programme</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Indicative</b>	<b>Indicative</b>
BSP 4.1 Trade, Tourism and Industrial Development	0.00	0.00	0.00	21,402.00	21,402.00
BSP 4.2 Agriculture Development	0.00	0.00	0.00	642,548.00	642,548.00
Expenditure by Economic Classification	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Indicative</b>	<b>Indicative</b>
Recurrent Expenditure					
21.Compensation of Employess	0.00	0.00	0.00	124,067.00	124,067.00
22. Use of Goods and Services	0.00	0.00	0.00	374,979.00	374,979.00
31. Non-Financial Assets	0.00	0.00	0.00	164,903.00	164,903.00

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

- i. Identifying winners in agric-business and promote the growth into competitive industries,
- ii. Facilitating the provision of training and business development services
- iii. Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
- iv. Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)
- v. Promote PPPs to mobilize both Local & Foreign investment into development of tourism

##### **2. Budget Sub-Programme Description**

The Budget Sub-Programme seeks to local economic development of the citizens and focuses on improving on the operational efficiencies and Competiveness of MSMEs through the provision of entrepreneurial and technical skills development; supporting MSMEs to access credit from financial institutions; and managerial skills development.

The organizations involved in executing this Budget Sub-Programme are the Business Advisory Center, Rural Technology Transfer and Center for National Culture.

The Budget Sub-Programme is basically funded from GoG and IGF and beneficial to the entire population of the Nadowli-Kaleo District.

The Sub-Programme has staff strength of Eight (8) to execute its operations and projects.

Major challenges confronting the Sub-Programme are;

- i. Inadequate staffing
- ii. Inadequate funding
- iii. Supporting staff lacks requisite technology know how

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Based Training	Number of trade groups trained	214	50	120	130	160
Management and Development skills	Number of MSE trained	45	35	40	60	90
Training for LABs	Number of LABs trained(members)	73	18	40	60	80
Master craft training provided	Number trained	26	31	70	90	120

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Community Based Training on rearing of small ruminants, fowls and bee keeping for groups	
Provide Community Based Training on agro-processing women groups	
Provide Management Development training on Entrepreneurship and Financial Management for trade groups	
Provide master craft training on the manufacturing of maize sheller, fufu pounding machine	
Carry out field demonstration of maize and fufu pounding machines	
Organize RTF Board meeting	
Organize District Annual Cultural Activities and Exhibition of craft	
Organize District Annual Festivals	
Collect data on art and craft products in six communities	

#### 1. Budget Sub-Programme Summary: Expenditure by Economic Classification Sub-Programme SP 4:1 Trade, Tourism and Industrial Development

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Compensation of Employees	0.00	0.00	0.00	0.00	0.00
Use of Goods and Services	0.00	0.00	0.00	21,402.00	21,402.00
Non-Financial Assets	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,402.00</b>	<b>21,402.00</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.2 Agricultural Development**

##### **1. Budget Sub-Programme Objective**

- i. Improve agriculture productivity
- ii. Reduce production and distribution risks/bottlenecks in agriculture and industry, including developing irrigation and improving agriculture finance
- iii. Promote selected crops, livestock and poultry development for food security, industry and income
- iv. Manage and co-ordinate the District Department of Food and Agriculture within the District Assembly

##### **2. Budget Sub-Programme Description**

The implementation of the Budget Sub-Programme seeks to ensure that selected crops and livestock development for food security, import substitution, agro-industrial raw material for agro-processing and for export is accelerated to improve the economic lives of the citizens.

The Sub-Programme is delivered through the monthly and quarterly visits by AEAs to farms and homes to provide extension services on how to improve productivity.

Field demonstration and trials are also conducted to provide farmers with basic knowledge in Good Agriculture Practices.

Post-harvest management trainings are provided for farmers to reduce food losses.

The key department to involve in the implementation of the Budget Sub-Programme is the Department of Agriculture and is basically funded from GoG, DACF and Donor Partners.

A total of Nine (9) core staff of the Department is involved in executing the Sub-Programme and the benefit goes to the general public.

Key challenges confronting the Sub-Programme are;

- i. Inadequate AEA staff
- ii. Inadequate veterinary staff
- iii. Inadequate Government funding

iv. Inadequate logistics

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Productivity improved	Number of farmers visited					
Good Agriculture practices adopted	Number of farmer groups trained					
Post-Production Management improved	Number of farmers trained on post-harvest handling					
Livestock and poultry development increased	Number of veterinary clinics organized					

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
AEAs conducts monthly and quarterly visits of farms and homes	Renovate Staff Quarters at Nadowli
Organize capacity building training programs for DAOs and AEAs	Rehabilitation of a dugout at Duong
Establish crop field demonstrations and trials	
Train Farmers based groups on GAP	
Provide support for the celebration of Farmers Day	
Promote local food nutrition processing and home management to women	
Organize Radio Talk Show on environmental friendly farming practices	

Train 50 farmers on appropriate post-harvest handling to reduce post-harvest losses	
Recruit and train Agric Extension volunteers	
Provide for DADU administrative expenses	
Support and train farmers in dry season vegetable production	
Supply farmers with improved seeds and other inputs	
Organize veterinary clinics and treatment of livestock	
Train Climate Change programme supervisors	
Train and equip Farmers/Fire volunteers in bush fire prevention	

**1. Budget Sub-Programme Summary: Expenditure by Economic Classification  
Sub-Programme SP 4:2 Agriculture Development**

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Compensation of Employees	0.00	0.00	0.00	124,067.00	124,067.00
Use of Goods and Services	0.00	0.00	0.00	353,578.00	353,578.00
Non-Financial Assets	0.00	0.00	0.00	164,903.00	164,903.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>642,548.00</b>	<b>642,548.00</b>

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

The Budget Programme objective aims at enhancing national capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability.

#### 2. Budget Programme Description

This is achieved through the implementation of strategies and policies such as;

- i. Development of effective early warning and response systems including key seismological monitoring stations;
- ii. Strengthen national capacity to combat frequent droughts, floods, forest and other fire outbreaks;
- iii. Enforcing regulations and bye-laws restricting the development of structures in flood-plains, water-ways, wetlands, etc.; and
- iv. Improve the resilience of the national capital to natural disasters especially floods.

#### 3. Budget Programme Summary: Expenditure By Sub-Programme, Economic Classification and Projects

Expenditure By Budget Sub-Programme	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
BSP 5.1 Disaster Prevention and Management	0.00	0.00	0.00	330,845.00	330,845.00
Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Recurrent Expenditure					
21. Compensation of Employess	0	0	0	35,857.00	35,857.00
22. Use of Goods and Services	0	0	0	294,988.00	294,899.00
31. Non-Financial Assets	0	0	0	0	0

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

##### 1. Budget Sub-Programme Objective

- i. To promote Disaster Risk Reduction (DRR) and Climate Change Risk Management
- ii. To strengthen Disaster Prevention and Response Mechanisms.
- iii. To link NADMO's Disaster Prevention and Management Programmes to the GPRS and re-afforestation through effective social mobilisation for disaster prevention and poverty reduction

## 2. Budget Sub-Programme Description

This Sub-Programme seeks induct citizens on disaster risk reduction and climate change risk management as and when they occur.

The Sub-Programme is delivered through awareness creation on how to ensure disaster prevention, risk and vulnerability reduction as a means of reducing the impact of disasters on society. Also, the Sub-Programme is to harness human and material resources of communities to develop their potentials and strengths especially in re-afforestation and agricultural development National Disaster Management Organization (NADMO) is lead unit involve in the implementation of the Sub-Programme is basically funded from GoG.

The beneficiaries of the Sub-Programme are citizens who are affected by the occurrence of disasters and those living along disaster prone areas.

The unit have staff strength of Eighteen (18) working in the District.

The major challenges facing the unit are lack of adequate resources to function effectively in the face of disaster, inadequate staffing and lack of vehicle & motor bikes to monitor effectively the seven zones in the District.

## 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster Risk Reduction and Climate Change Risk Management	Number of disaster prone communities sensitized and educated					
Victims of Disaster Rehabilitated	Number of Disaster victims supported					

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize communities on the dangers of natural disasters and human induced/manmade	
Provide support for disaster prone areas	
Procure relief items for stockpile	
Organize education programmes on environmental management and disaster prevention	

#### 1. Budget Sub-Programme Summary: Expenditure by Economic Classification Sub-Programme SP 5:1 Disaster Prevention and Management

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Budget	Budget	Budget	Indicative	Indicative
Compensation of Employees	0.00	0.00	0.00	35,857.00	35,857.00
Use of Goods and Services	0.00	0.00	0.00	294,988.00	294,988.00
Non-Financial Assets	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>330,845.00</b>	<b>330,845.00</b>

The total budget for the Nadowli/Kaleo District for the 2017 fiscal year amounts to Six million four hundred and fifty four thousand, six hundred and thirty seven Ghana Cedis (GH¢6,454,637.00).

**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	1,362,345		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	12,000		
020503 5.3 Intensify the promotion of domestic tourism	0	2,500		
030102 1.2. Improve science, technology and innovation application	0	6,902		
030104 1.4. Increase access to extension services and re-orient agric edu	0	257,977		
030105 1.5. Improve institutional coordination for agriculture development	0	151,504		
030501 5.1 Promote the development of selected staple and horticultural crops	0	91,000		
031602 16.2 Mitigate the impacts of climate variability and change	0	312,988		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	145,790		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	102,953		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	824,303		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	321,000		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	214,813		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	557,274		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	4,000		
060103 1.3. Improve management of education service delivery	0	219,000		
060104 1.4. Improve quality of teaching and learning	0	30,000		
060301 3.1. Reduce under-nutrition & malnutrition-related disorders and deaths	0	4,500		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	756,686		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	76,995		
061002 10.2. Protect children against violence, abuse and exploitation	0	13,719		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	94,500		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>070202</b> 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,454,637	94,045		
<b>070203</b> 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	368,000		
<b>070504</b> 5.4 Improve the responsiveness of public service delivery	0	439,843		
<b><i>Grand Total ¢</i></b>	<b>6,454,637</b>	<b>6,464,637</b>	<b>-10,000</b>	<b>-0.15</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>382 02 00 001 30</b>				
Finance, ,	<b>6,454,637.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0002 IGF Mobilization and Extenal Inflows improved				
<b>From foreign governments(Current)</b>	468,000.00	0.00	0.00	0.00
1311001 United Kindom	90,000.00	0.00	0.00	0.00
1311005 CANADA	75,000.00	0.00	0.00	0.00
1311018 World Bank	271,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	32,000.00	0.00	0.00	0.00
<b>From other general government units</b>	5,884,186.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,352,245.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,030,833.10	0.00	0.00	0.00
1331003 DACF - MP	645,001.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	72,001.03	0.00	0.00	0.00
1331011 District Development Facility	784,106.00	0.00	0.00	0.00
<b>Property income</b>	58,556.69	0.00	0.00	0.00
1412022 Property Rate	32,356.10	0.00	0.00	0.00
1415002 Ground Rent	7,662.17	0.00	0.00	0.00
1415011 Other Investment Income	18,538.42	0.00	0.00	0.00
<b>Sales of goods and services</b>	43,312.36	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	31,185.54	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	8,000.00	0.00	0.00	0.00
1423293 Land Title Registration Processing Fee	4,126.82	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	581.96	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	581.96	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,454,637.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	6,464,637	6,478,161	6,529,284
<b>Central GoG Sources</b>	0	0	0	1,398,385	1,411,649	1,412,369
Management and Administration	0	0	0	653,264	659,796	659,796
Infrastructure Delivery and Management	0	0	0	225,291	227,107	227,544
Social Services Delivery	0	0	0	338,451	341,768	341,836
Economic Development	0	0	0	145,522	146,763	146,977
Environmental and Sanitation Management	0	0	0	35,857	36,216	36,216
<b>IGF-Retained Sources</b>	0	0	0	102,451	102,711	103,476
Management and Administration	0	0	0	84,206	84,466	85,048
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	4,123	4,123	4,164
Economic Development	0	0	0	9,123	9,123	9,214
<b>CF (MP) Sources</b>	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	385,000	385,000	388,850
Social Services Delivery	0	0	0	90,000	90,000	90,900
Economic Development	0	0	0	25,000	25,000	25,250
<b>CF (Assembly) Sources</b>	0	0	0	2,998,076	2,998,076	3,028,057
Management and Administration	0	0	0	836,730	836,730	845,098
Infrastructure Delivery and Management	0	0	0	734,303	734,303	741,646
Social Services Delivery	0	0	0	967,653	967,653	977,329
Economic Development	0	0	0	164,402	164,402	166,046
Environmental and Sanitation Management	0	0	0	294,988	294,988	297,937
<b>CF Sources</b>	0	0	0	59,428	59,428	60,022
Social Services Delivery	0	0	0	59,428	59,428	60,022
<b>UKG Sources</b>	0	0	0	90,000	90,000	90,900
Management and Administration	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	80,000	80,000	80,800
<b>CIDA Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>IBRD Sources</b>	0	0	0	296,000	296,000	298,960
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	141,000	141,000	142,410
Economic Development	0	0	0	105,000	105,000	106,050
<b>UNICEF Sources</b>	0	0	0	32,000	32,000	32,320
Social Services Delivery	0	0	0	32,000	32,000	32,320
<b>DDF Sources</b>	0	0	0	913,297	913,297	922,430
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	85,000	85,000	85,850
Social Services Delivery	0	0	0	716,981	716,981	724,151
Economic Development	0	0	0	59,903	59,903	60,502
<b>Grand Total</b>	0	0	0	6,464,637	6,478,161	6,529,284

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	6,464,637	6,478,161	6,529,284
<b>Management and Administration</b>	0	0	0	1,685,613	1,692,405	1,702,469
<b>SP1.1: General Administration</b>	0	0	0	948,103	953,850	957,584
<b>21 Compensation of employees [GFS]</b>	0	0	0	574,673	580,419	580,419
211 Wages and Salaries	0	0	0	574,673	580,419	580,419
21110 Established Position	0	0	0	544,873	550,322	550,322
21111 Wages and salaries in cash [GFS]	0	0	0	29,800	30,098	30,098
<b>22 Use of goods and services</b>	0	0	0	373,430	373,430	377,165
221 Use of goods and services	0	0	0	373,430	373,430	377,165
22101 Materials - Office Supplies	0	0	0	203,930	203,930	205,970
22102 Utilities	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22106 Repairs - Maintenance	0	0	0	128,000	128,000	129,280
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	5,000	5,000	5,050
22113	0	0	0	4,000	4,000	4,040
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	191,881	192,860	193,800
<b>21 Compensation of employees [GFS]</b>	0	0	0	97,836	98,815	98,815
211 Wages and Salaries	0	0	0	97,836	98,815	98,815
21110 Established Position	0	0	0	90,591	91,497	91,497
21112 Wages and salaries in cash [GFS]	0	0	0	7,245	7,318	7,318
<b>22 Use of goods and services</b>	0	0	0	94,045	94,045	94,986
221 Use of goods and services	0	0	0	94,045	94,045	94,986
22101 Materials - Office Supplies	0	0	0	83,045	83,045	83,876
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	368,000	368,000	371,680
<b>22 Use of goods and services</b>	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22101 Materials - Office Supplies	0	0	0	88,000	88,000	88,880
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>26 Grants</b>	0	0	0	25,000	25,000	25,250
263 To other general government units	0	0	0	25,000	25,000	25,250
26321 Capital Transfers	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31121 Transport equipment	0	0	0	250,000	250,000	252,500
<b>SP1.4: Legislative Oversight</b>	0	0	0	101,216	101,283	102,228
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,716	6,783	6,783
211 Wages and Salaries	0	0	0	6,716	6,783	6,783
21111 Wages and salaries in cash [GFS]	0	0	0	6,716	6,783	6,783
<b>22 Use of goods and services</b>	0	0	0	28,500	28,500	28,785
221 Use of goods and services	0	0	0	28,500	28,500	28,785
22109 Special Services	0	0	0	28,500	28,500	28,785

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	66,000	66,000	66,660
311 Fixed assets	0	0	0	66,000	66,000	66,660
31112 Nonresidential buildings	0	0	0	66,000	66,000	66,660
<b>SP1.5: Human Resource Management</b>	0	0	0	76,413	76,413	77,177
<b>22 Use of goods and services</b>	0	0	0	70,413	70,413	71,117
221 Use of goods and services	0	0	0	70,413	70,413	71,117
22107 Training - Seminars - Conferences	0	0	0	70,413	70,413	71,117
<b>28 Other expense</b>	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
<b>Infrastructure Delivery and Management</b>	0	0	0	1,575,594	1,577,410	1,591,350
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	126,970	127,210	128,240
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,017	24,257	24,257
211 Wages and Salaries	0	0	0	24,017	24,257	24,257
21110 Established Position	0	0	0	24,017	24,257	24,257
<b>22 Use of goods and services</b>	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	74,953	74,953	75,703
282 Miscellaneous other expense	0	0	0	74,953	74,953	75,703
28210 General Expenses	0	0	0	74,953	74,953	75,703
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,448,624	1,450,200	1,463,111
<b>21 Compensation of employees [GFS]</b>	0	0	0	157,531	159,106	159,106
211 Wages and Salaries	0	0	0	157,531	159,106	159,106
21110 Established Position	0	0	0	157,531	159,106	159,106
<b>22 Use of goods and services</b>	0	0	0	47,790	47,790	48,268
221 Use of goods and services	0	0	0	47,790	47,790	48,268
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	15,790	15,790	15,948
<b>31 Non Financial Assets</b>	0	0	0	1,243,303	1,243,303	1,255,736
311 Fixed assets	0	0	0	1,243,303	1,243,303	1,255,736
31111 Dwellings	0	0	0	272,303	272,303	275,026
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	230,000	230,000	232,300
31131 Infrastructure Assets	0	0	0	491,000	491,000	495,910
<b>Social Services Delivery</b>	0	0	0	2,208,635	2,211,952	2,230,722
<b>SP3.1 Education and Youth Development</b>	0	0	0	810,274	810,274	818,377

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	35,500	35,500	35,855
221 Use of goods and services	0	0	0	35,500	35,500	35,855
22101 Materials - Office Supplies	0	0	0	16,500	16,500	16,665
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	744,774	744,774	752,222
311 Fixed assets	0	0	0	744,774	744,774	752,222
31111 Dwellings	0	0	0	204,000	204,000	206,040
31112 Nonresidential buildings	0	0	0	540,774	540,774	546,182
<b>SP3.2 Health Delivery</b>	0	0	0	1,156,626	1,158,433	1,168,193
<b>21 Compensation of employees [GFS]</b>	0	0	0	180,627	182,433	182,433
211 Wages and Salaries	0	0	0	180,627	182,433	182,433
21110 Established Position	0	0	0	180,627	182,433	182,433
<b>22 Use of goods and services</b>	0	0	0	73,562	73,562	74,297
221 Use of goods and services	0	0	0	73,562	73,562	74,297
22101 Materials - Office Supplies	0	0	0	8,700	8,700	8,787
22102 Utilities	0	0	0	200	200	202
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	58,512	58,512	59,097
22108 Consulting Services	0	0	0	150	150	152
<b>28 Other expense</b>	0	0	0	78,000	78,000	78,780
282 Miscellaneous other expense	0	0	0	78,000	78,000	78,780
28210 General Expenses	0	0	0	78,000	78,000	78,780
<b>31 Non Financial Assets</b>	0	0	0	824,437	824,437	832,682
311 Fixed assets	0	0	0	824,437	824,437	832,682
31111 Dwellings	0	0	0	101,173	101,173	102,185
31112 Nonresidential buildings	0	0	0	651,201	651,201	657,713
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	62,063	62,063	62,684
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	241,735	243,245	244,152
<b>21 Compensation of employees [GFS]</b>	0	0	0	151,022	152,532	152,532
211 Wages and Salaries	0	0	0	151,022	152,532	152,532
21110 Established Position	0	0	0	151,022	152,532	152,532
<b>22 Use of goods and services</b>	0	0	0	31,285	31,285	31,598
221 Use of goods and services	0	0	0	31,285	31,285	31,598
22101 Materials - Office Supplies	0	0	0	17,513	17,513	17,688
22107 Training - Seminars - Conferences	0	0	0	13,772	13,772	13,910
<b>26 Grants</b>	0	0	0	59,428	59,428	60,022
263 To other general government units	0	0	0	59,428	59,428	60,022
26311 Re-Current	0	0	0	59,428	59,428	60,022
<b>Economic Development</b>	0	0	0	663,950	665,190	670,589

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	21,402	21,402	21,616
<b>22 Use of goods and services</b>	0	0	0	21,402	21,402	21,616
221 Use of goods and services	0	0	0	21,402	21,402	21,616
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	20,402	20,402	20,606
<b>SP4.2 Agricultural Development</b>	0	0	0	642,548	643,788	648,973
<b>21 Compensation of employees [GFS]</b>	0	0	0	124,067	125,308	125,308
211 Wages and Salaries	0	0	0	124,067	125,308	125,308
21110 Established Position	0	0	0	124,067	125,308	125,308
<b>22 Use of goods and services</b>	0	0	0	353,578	353,578	357,114
221 Use of goods and services	0	0	0	353,578	353,578	357,114
22101 Materials - Office Supplies	0	0	0	143,101	143,101	144,532
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	99,477	99,477	100,472
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	164,903	164,903	166,552
311 Fixed assets	0	0	0	164,903	164,903	166,552
31111 Dwellings	0	0	0	59,903	59,903	60,502
31131 Infrastructure Assets	0	0	0	105,000	105,000	106,050
<b>Environmental and Sanitation Management</b>	0	0	0	330,845	331,203	334,153
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	330,845	331,203	334,153
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,857	36,216	36,216
211 Wages and Salaries	0	0	0	35,857	36,216	36,216
21110 Established Position	0	0	0	35,857	36,216	36,216
<b>22 Use of goods and services</b>	0	0	0	294,988	294,988	297,937
221 Use of goods and services	0	0	0	294,988	294,988	297,937
22101 Materials - Office Supplies	0	0	0	264,988	264,988	267,637
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	6,464,637	6,478,161	6,529,284

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Nadowli District - Nadowli	1,326,384	1,384,543	2,185,534	4,896,461	25,961	76,490	0	102,451	0	0	0	298,413	1,107,884	1,406,297	6,464,637	
Management and Administration	653,264	520,730	316,000	1,489,994	25,961	58,245	0	84,206	0	0	0	111,413	0	111,413	1,685,613	
Central Administration	562,673	434,930	316,000	1,313,603	18,716	50,000	0	68,716	0	0	0	111,413	0	111,413	1,493,732	
Administration (Assembly Office)	562,673	434,930	316,000	1,313,603	18,716	50,000	0	68,716	0	0	0	111,413	0	111,413	1,493,732	
Finance	90,591	85,800	0	176,391	7,245	8,245	0	15,490	0	0	0	0	0	0	191,881	
	90,591	85,800	0	176,391	7,245	8,245	0	15,490	0	0	0	0	0	0	191,881	
Infrastructure Delivery and Management	181,548	145,744	1,017,303	1,344,594	0	5,000	0	5,000	0	0	0	0	226,000	226,000	1,575,594	
Physical Planning	24,017	102,953	0	126,970	0	0	0	0	0	0	0	0	0	0	126,970	
Town and Country Planning	24,017	102,953	0	126,970	0	0	0	0	0	0	0	0	0	0	126,970	
Works	157,531	42,790	1,017,303	1,217,624	0	5,000	0	5,000	0	0	0	0	226,000	226,000	1,448,624	
Office of Departmental Head	157,531	0	0	157,531	0	0	0	0	0	0	0	0	0	0	157,531	
Public Works	0	7,000	812,303	819,303	0	5,000	0	5,000	0	0	0	0	0	0	824,303	
Water	0	0	180,000	180,000	0	0	0	0	0	0	0	0	141,000	141,000	321,000	
Feeder Roads	0	35,790	25,000	60,790	0	0	0	0	0	0	0	0	85,000	85,000	145,790	
Social Services Delivery	331,649	212,224	852,231	1,396,104	0	4,123	0	4,123	0	0	0	32,000	716,981	748,981	2,208,635	
Education, Youth and Sports	0	65,500	333,774	399,274	0	0	0	0	0	0	0	0	411,000	411,000	810,274	
Education	0	65,500	333,774	399,274	0	0	0	0	0	0	0	0	411,000	411,000	810,274	
Health	180,627	119,562	518,457	818,645	0	0	0	0	0	0	0	32,000	305,981	337,981	1,156,626	
Environmental Health Unit	180,627	16,750	166,063	363,441	0	0	0	0	0	0	0	32,000	0	32,000	395,441	
Hospital services	0	102,812	352,393	455,205	0	0	0	0	0	0	0	0	305,981	305,981	761,186	
Social Welfare & Community Development	151,022	27,163	0	178,184	0	4,123	0	4,123	0	0	0	0	0	0	241,735	
Office of Departmental Head	151,022	27,163	0	178,184	0	4,123	0	4,123	0	0	0	0	0	0	241,735	
Economic Development	124,067	210,857	0	334,924	0	9,123	0	9,123	0	0	0	155,000	164,903	319,903	663,950	
Agriculture	124,067	193,455	0	317,522	0	5,123	0	5,123	0	0	0	155,000	164,903	319,903	642,548	
	124,067	193,455	0	317,522	0	5,123	0	5,123	0	0	0	155,000	164,903	319,903	642,548	
Trade, Industry and Tourism	0	17,402	0	17,402	0	4,000	0	4,000	0	0	0	0	0	0	21,402	
Trade	0	9,000	0	9,000	0	3,000	0	3,000	0	0	0	0	0	0	12,000	

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Cottage Industry	0	6,902	0	6,902	0	0	0	0	0	0	0	0	0	0	0	6,902
Tourism	0	1,500	0	1,500	0	1,000	0	1,000	0	0	0	0	0	0	0	2,500
Environmental and Sanitation Management	35,857	294,988	0	330,845	0	0	0	0	0	0	0	0	0	0	0	330,845
Disaster Prevention	35,857	294,988	0	330,845	0	0	0	0	0	0	0	0	0	0	0	330,845
	35,857	294,988	0	330,845	0	0	0	0	0	0	0	0	0	0	0	330,845

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	562,673
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West					
Location Code	1005100	Nadowli					
<b>Compensation of employees [GFS]</b>							<b>562,673</b>
Objective	000000	Compensation of Employees					562,673
Program	910001	Management and Administration					562,673
Sub-Program	9100011	SP1.1: General Administration					562,673
Operation	000000		0.0	0.0	0.0		562,673
Wages and Salaries							562,673
	2111001	Established Post					544,873
	2111101	Daily rated					17,800

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				68,716
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West					
Location Code	1005100	Nadowli					
<b>Compensation of employees [GFS]</b>							<b>18,716</b>
Objective	000000	Compensation of Employees					18,716
Program	910001	Management and Administration					18,716
Sub-Program	9100011	SP1.1: General Administration					12,000
Operation	000000		0.0	0.0	0.0	12,000	
Wages and Salaries							12,000
2111102 Monthly paid & casual labour							12,000
Sub-Program	9100014	SP1.4: Legislative Oversight					6,716
Operation	000000		0.0	0.0	0.0	6,716	
Wages and Salaries							6,716
2111102 Monthly paid & casual labour							6,716
<b>Use of goods and services</b>							<b>50,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					22,000
Program	910001	Management and Administration					22,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					22,000
Operation	738207	Organize review meeting on the implementation of 2017 AAP	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Operation	738210	Carry out monitoring of development projects	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Operation	738213	Organize review meeting on the implementation of 2017 PBB	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Operation	738217	Organize 2018 Fee Fixing Consultation with stakeholders	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210103 Refreshment Items							7,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					28,000
Program	910001	Management and Administration					28,000
Sub-Program	9100011	SP1.1: General Administration					28,000
Operation	738219	Procurement of Office supplies and consumables	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	738220	Provide for the payment of utilities(water, light & communication)	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210201	Electricity charges				5,000
Operation	738223	Organize quarterly staff and management meetings	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	2210103	Refreshment Items				8,000
Operation	738224	Organize Quaterly Tender Committee meetings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210103	Refreshment Items				5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				750,930
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>428,930</b>
Objective	000000	Compensation of Employees					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100011	SP1.1: General Administration					10,000
Operation	738201	Personnel and Staff Management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210710 Staff Development							10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					28,500
Program	910001	Management and Administration					28,500
Sub-Program	9100014	SP1.4: Legislative Oversight					28,500
Operation	738202	Organize Quarterly Sub-committee meetings	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210905 Assembly Members Sitings All							8,000
Operation	738203	Organize Quarterly Executive Committee meetings	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210905 Assembly Members Sitings All							6,000
Operation	738204	Organize Quarterly General Assembly meetings	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210905 Assembly Members Sitings All							10,000
Operation	738205	Organize monthly F&A Sub-Committee meetings	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210905 Assembly Members Sitings All							4,500
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					36,000
Program	910001	Management and Administration					36,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					36,000
Operation	738207	Organize review meeting on the implementation of 2017 AAP	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Operation	738208	Develop 2018-2021 MTDP	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210103 Refreshment Items							4,500
Operation	738209	Organize quarterly meetings of DPCU	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210103 Refreshment Items							1,500

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	738210	Carry out monitoring of development projects	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		2210106 Oils and Lubricants				11,000
Operation	738211	Develop 2018 AAP	1.0	1.0	1.0	2,750
		Use of goods and services				2,750
		2210103 Refreshment Items				2,750
Operation	738213	Organize review meeting on the implemetation of 2017 PBB	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2210106 Oils and Lubricants				1,000
Operation	738214	Organize quarterly budget committee meetings	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		2210103 Refreshment Items				1,500
Operation	738215	Facilitate the preparation of 2018 PBB	1.0	1.0	1.0	2,750
		Use of goods and services				2,750
		2210103 Refreshment Items				2,750
Operation	738216	Organize 2018 Composite PBB hearing	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210103 Refreshment Items				7,000
Operation	738217	Organize 2018 Fee Fixing Consultation with stakeholders	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210106 Oils and Lubricants				3,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				354,430
Program	910001	Management and Administration				354,430
Sub-Program	9100011	SP1.1: General Administration				335,430
Operation	738219	Procurement of Office supplies and consumables	1.0	1.0	1.0	29,233
		Use of goods and services				29,233
		2210102 Office Facilities, Supplies & Accessories				29,233
Operation	738220	Provide for the payment of utilities(water, light & communication)	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		2210202 Water				6,000
Operation	738221	Printing and Dissemination of Information	1.0	1.0	1.0	5,197
		Use of goods and services				5,197
		2210101 Printed Material & Stationery				5,197
Operation	738222	Procure laptops, projector, screen and othe computer accessories	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		2210102 Office Facilities, Supplies & Accessories				11,000
Operation	738223	Organize quarterly staff and management meetings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210106 Oils and Lubricants				5,000
Operation	738224	Organize Quaterly Tender Committee meetings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210106 Oils and Lubricants				2,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	738225	Organize annual Board of Survey meeting	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		2210103 Refreshment Items				1,500
Operation	738226	Provide for officers T&T to workshops and meetings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210503 Fuel & Lubricants - Official Vehicles				10,000
Operation	738227	Provide for maintenance of official vehicles and machinery	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
		2210605 Maintenance of Machinery & Plant				120,000
Operation	738228	Provide for replacement of fitting & fixtures	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		2210604 Maintenance of Furniture & Fixtures				8,000
Operation	738229	Protocol Services	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210901 Service of the State Protocol				5,000
Operation	738230	Provide for the insurance of official vehicles	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2211304 Insurance-Official Vehicles				4,000
Operation	738231	Internal Audit Operations	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		2210503 Fuel & Lubricants - Official Vehicles				1,500
Operation	738232	Provide for general expenditure	1.0	1.0	1.0	127,000
		Use of goods and services				127,000
		2210111 Other Office Materials and Consumables				127,000
Sub-Program	9100015	SP1.5: Human Resource Management				19,000
Operation	738233	Carry out performance appraisal	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		2210710 Staff Development				1,500
Operation	738236	Organize quarterly staff durbars to create awareness on decentralization policy	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210708 Refreshments				4,000
Operation	738237	Manpower Skills Development	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210710 Staff Development				10,000
Operation	738238	Organize orientation for National Service Personnel	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210708 Refreshments				2,000
Operation	738239	Organize refresher orientation for Junior Staff	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		2210701 Training Materials				1,500
<b>Other expense</b>						<b>6,000</b>
Objective	070504	5.4 Improve the responsiveness of public service delivery				6,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration							6,000
Sub-Program	9100015	SP1.5: Human Resource Management							6,000
Operation	738235	Organize Best Worker awards night			1.0	1.0	1.0		6,000
Miscellaneous other expense									6,000
2821022 National Awards									6,000
<b>Non Financial Assets</b>									<b>316,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							66,000
Program	910001	Management and Administration							66,000
Sub-Program	9100014	SP1.4: Legislative Oversight							66,000
Project	738206	Renovation of 7 No. Area Councils			1.0	1.0	1.0		66,000
Fixed assets									66,000
3111204 Office Buildings									66,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							250,000
Program	910001	Management and Administration							250,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							250,000
Project	738218	Procure monitoring vehicle			1.0	1.0	1.0		250,000
Fixed assets									250,000
3112101 Motor Vehicle									250,000
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13121	UKG							<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)							10,000
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West							
Location Code	1005100	Nadowli							
<b>Use of goods and services</b>									<b>10,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							10,000
Program	910001	Management and Administration							10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							10,000
Operation	738210	Carry out monitoring of development projects			1.0	1.0	1.0		10,000
Use of goods and services									10,000
2210102 Office Facilities, Supplies & Accessories									10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510	IBRD	<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					25,000
Program	910001	Management and Administration					25,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					25,000
Operation	738210	Carry out monitoring of development projects	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210103 Refreshment Items							25,000
<b>Grants</b>							<b>25,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					25,000
Program	910001	Management and Administration					25,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					25,000
Operation	738212	GSHOP Overheads	1.0	1.0	1.0		25,000
To other general government units							25,000
2632106 Donor support capital projects							25,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>51,413</b>
Objective	070504	5.4 Improve the responsiveness of public service delivery					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	738234	Personnel and Staff Management	1.0	1.0	1.0		51,413
Use of goods and services							51,413
2210708 Refreshments							51,413
<b>Total Cost Centre</b>							<b>1,493,732</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	90,591
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3820200001	Nadowli District - Nadowli_Finance Upper West		
Location Code	1005100	Nadowli		

				Compensation of employees [GFS]	90,591	
Objective	000000	Compensation of Employees			90,591	
Program	910001	Management and Administration			90,591	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			90,591	
Operation	000000		0.0	0.0	0.0	90,591

Wages and Salaries					90,591
2111001	Established Post				90,591

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	15,490
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3820200001	Nadowli District - Nadowli_Finance Upper West		
Location Code	1005100	Nadowli		

				Compensation of employees [GFS]	7,245	
Objective	000000	Compensation of Employees			7,245	
Program	910001	Management and Administration			7,245	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			7,245	
Operation	000000		0.0	0.0	0.0	7,245

Wages and Salaries					7,245
2111225	Commissions				7,245

				Use of goods and services	8,245	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			8,245	
Program	910001	Management and Administration			8,245	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			8,245	
Operation	738240	Procurement of value books annually	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210101	Printed Material & Stationery				3,000

Operation	738242	Manpower Skills Development	1.0	1.0	1.0	2,000
-----------	--------	-----------------------------	-----	-----	-----	-------

Use of goods and services					2,000
2210701	Training Materials				2,000

Operation	738246	Facilitate the development of Revenue Mobilization Action Plan	1.0	1.0	1.0	3,245
-----------	--------	--	-----	-----	-----	-------

Use of goods and services					3,245
2210102	Office Facilities, Supplies & Accessories				3,245

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				85,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3820200001	Nadowli District - Nadowli Finance Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>85,800</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					85,800
Program	910001	Management and Administration					85,800
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					85,800
Operation	738240	Procurement of value books annually	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210111 Other Office Materials and Consumables							50,000
Operation	738241	Software Acquisition and Development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Operation	738242	Manpower Skills Development	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Allowances							5,000
Operation	738243	Organize routine revenue mobilization campaigns in the district	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education & Sensitization							4,000
Operation	738244	Revenue Collection	1.0	1.0	1.0		9,800
Use of goods and services							9,800
2210106 Oils and Lubricants							9,800
Operation	738245	Sent out demand notices to defaulting rate payers	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210106 Oils and Lubricants							2,000
Operation	738246	Facilitate the development of Revenue Mobilization Action Plan	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
<b>Total Cost Centre</b>							<b>191,881</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c					
Organisation	3820302000	Nadowli District - Nadowli Education, Youth and Sports Education					
Location Code	1005100	Nadowli					
<b>Other expense</b>							<b>30,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					30,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100031	SP3.1 Education and Youth Development					30,000
Operation	783261	MP support of education				1.0    1.0    1.0	30,000
Miscellaneous other expense							30,000
2821011 Tuition Fees							30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				369,274
Function Code	70980	Education n.e.c					
Organisation	3820302000	Nadowli District - Nadowli Education, Youth and Sports Education					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>35,500</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					16,500
Program	910003	Social Services Delivery					16,500
Sub-Program	9100031	SP3.1 Education and Youth Development					16,500
Operation	738251	Provision of supplementary readers for KG 1-3	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210115 Textbooks & Library Books							8,000
Operation	738252	Provide for "My First Day at School"	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2210111 Other Office Materials and Consumables							7,500
Operation	738253	Increase GSFP in the District	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels					4,000
Program	910003	Social Services Delivery					4,000
Sub-Program	9100031	SP3.1 Education and Youth Development					4,000
Operation	738255	Organize STME workshop and competition for JHS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210708 Refreshments							2,000
Operation	738256	Organize INSET training for techers at basic schools	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210708 Refreshments							2,000
Objective	060103	1.3. Improve management of education service delivery					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	738257	Organize orientation for newly trained pupil teachers	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210701 Training Materials							3,500
Operation	738258	Hold District Education Oversight Committee meeting	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210709 Allowances							3,500
Operation	738259	Provide support for 6th March celebration	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210902 Official Celebrations							8,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Non Financial Assets	333,774		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						333,774	
Program	910003	Social Services Delivery						333,774	
Sub-Program	9100031	SP3.1 Education and Youth Development						333,774	
Project	738248	Construction of 2No 6 unit classroom block				1.0	1.0	1.0	183,774
Fixed assets								183,774	
3111205 School Buildings								183,774	
Project	738254	Provide for the completion of 2016 DACF school projects				1.0	1.0	1.0	150,000
Fixed assets								150,000	
3111256 WIP School Buildings								150,000	
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						411,000	
Function Code	70980	Education n.e.c						<i>Total By Fund Source</i>	
Organisation	3820302000	Nadowli District - Nadowli Education, Youth and Sports Education							
Location Code	1005100	Nadowli							
						Non Financial Assets	411,000		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						207,000	
Program	910003	Social Services Delivery						207,000	
Sub-Program	9100031	SP3.1 Education and Youth Development						207,000	
Project	738247	Construction of 2No KG Blocks				1.0	1.0	1.0	90,000
Fixed assets								90,000	
3111203 Day Care Centre								90,000	
Project	738249	Renovation of Library block at Nadowli				1.0	1.0	1.0	40,000
Fixed assets								40,000	
3111204 Office Buildings								40,000	
Project	738250	Construction of 2No 3 unit classroom block				1.0	1.0	1.0	77,000
Fixed assets								77,000	
3111254 WIP Day Care Centre								77,000	
Objective	060103	1.3. Improve management of education service delivery						204,000	
Program	910003	Social Services Delivery						204,000	
Sub-Program	9100031	SP3.1 Education and Youth Development						204,000	
Project	738260	Construction of 2No. Teacher Quarter at Charikpong & Jang Guasi				1.0	1.0	1.0	204,000
Fixed assets								204,000	
3111103 Bungalows/Flats								204,000	
<b>Total Cost Centre</b>									
<b>810,274</b>									

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG					<i>Total By Fund Source</i>	180,627
Function Code	70740	Public health services						
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_ Upper West						
Location Code	1005100	Nadowli						
<b>Compensation of employees [GFS]</b>							<b>180,627</b>	
Objective	000000	Compensation of Employees						180,627
Program	910003	Social Services Delivery						180,627
Sub-Program	9100032	SP3.2 Health Delivery						180,627
Operation	000000		0.0	0.0	0.0		180,627	
Wages and Salaries							180,627	
2111001 Established Post							180,627	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				182,813
Function Code	70740	Public health services					
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_ Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>16,750</b>
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					16,750
Program	910003	Social Services Delivery					16,750
Sub-Program	9100032	SP3.2 Health Delivery					16,750
Operation	738263	Train Natural Leaders in 82 communities	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210708 Refreshments							3,000
Operation	738264	Carry out health education and provide health talk	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210711 Public Education & Sensitization							2,500
Operation	738265	Train 2 Staff on sanitary prosecution	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210708 Refreshments							1,500
Operation	738266	Review DESSAP	1.0	1.0	1.0	600	
Use of goods and services							600
2210708 Refreshments							600
Operation	738267	Organize participatory hygiene and sanitation transformation	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210711 Public Education & Sensitization							1,500
Operation	738268	Review and gazette Dist. Bye-Laws	1.0	1.0	1.0	150	
Use of goods and services							150
2210805 Consultants Materials and Consumables							150
Operation	738269	Conduct inspection in all food and drinking premises monthly	1.0	1.0	1.0	100	
Use of goods and services							100
2210205 Sanitation Charges							100
Operation	738270	Conduct house to house inspection	1.0	1.0	1.0	100	
Use of goods and services							100
2210205 Sanitation Charges							100
Operation	738271	Procure Sanitary tools	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210301 Cleaning Materials							6,000
Operation	738272	Hold 4 quarterly meetings	1.0	1.0	1.0	600	
Use of goods and services							600
2210708 Refreshments							600
Operation	738273	Conduct medical screening for all food vendors	1.0	1.0	1.0	700	
Use of goods and services							700

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210104 Medical Supplies						700	
<b>Non Financial Assets</b>						<b>166,063</b>	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				166,063	
Program	910003	Social Services Delivery				166,063	
Sub-Program	9100032	SP3.2 Health Delivery				166,063	
Project	738274	Construction of abattoir at Sankana		1.0	1.0	1.0	104,000
Fixed assets						104,000	
3111206 Slaughter House						104,000	
Project	738275	Building of 2 No. Urinal pits at Tangasia and Sankana Markets		1.0	1.0	1.0	62,063
Fixed assets						62,063	
3113102 Sewers						62,063	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF		<b>Total By Fund Source</b>		32,000	
Function Code	70740	Public health services					
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>						<b>32,000</b>	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				32,000	
Program	910003	Social Services Delivery				32,000	
Sub-Program	9100032	SP3.2 Health Delivery				32,000	
Operation	738262	Carry out CLTS programmes in 82 locations		1.0	1.0	1.0	32,000
Use of goods and services						32,000	
2210711 Public Education & Sensitization						32,000	
<b>Total Cost Centre</b>						<b>395,441</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				60,000
Function Code	70731	General hospital services (IS)					
Organisation	3820403001	Nadowli District - Nadowli_Health_Hospital services_Upper West					
Location Code	1005100	Nadowli					
						<b>Other expense</b>	<b>60,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					60,000
Program	910003	Social Services Delivery					60,000
Sub-Program	9100032	SP3.2 Health Delivery					60,000
Operation	738292	MP support for health professional training	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821011 Tuition Fees							60,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				395,205
Function Code	70731	General hospital services (IS)					
Organisation	3820403001	Nadowli District - Nadowli_Health_Hospital services_ Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>24,812</b>
Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths					4,500
Program	910003	Social Services Delivery					4,500
Sub-Program	9100032	SP3.2 Health Delivery					4,500
Operation	738276	Continue with supplementary feeding programme	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210113 Feeding Cost							1,500
Operation	738277	Carry out sensitization on good nutritional practices	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					20,312
Program	910003	Social Services Delivery					20,312
Sub-Program	9100032	SP3.2 Health Delivery					20,312
Operation	738278	Revamp KMC in district hospital and health centres	1.0	1.0	1.0	312	
Use of goods and services							312
2210711 Public Education & Sensitization							312
Operation	738279	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210711 Public Education & Sensitization							1,500
Operation	738280	Carry out testing and counselling of pregnant women	1.0	1.0	1.0	500	
Use of goods and services							500
2210104 Medical Supplies							500
Operation	738281	Procure and distribute FP commodities	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210104 Medical Supplies							3,000
Operation	738291	Provide support for Nurses and Midwives trainees	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210710 Staff Development							12,000
Operation	783289	Support the immunizations against early childhood disease	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210106 Oils and Lubricants							3,000
<b>Other expense</b>							<b>18,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					18,000
Program	910003	Social Services Delivery					18,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100032	SP3.2 Health Delivery					18,000
Operation	738290	Provide Motivational packages for Doctors	1.0	1.0	1.0		18,000
		Miscellaneous other expense					18,000
	2821009	Donations					18,000
<b>Non Financial Assets</b>							<b>352,393</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					352,393
Program	910003	Social Services Delivery					352,393
Sub-Program	9100032	SP3.2 Health Delivery					352,393
Project	738282	Construction of CHPS at Vogoni & Niree	1.0	1.0	1.0		202,393
		Fixed assets					202,393
	3111202	Clinics					202,393
Project	738288	Provide for the completion of 2016 DACF projects(CHPS)	1.0	1.0	1.0		150,000
		Fixed assets					150,000
	3111253	WIP Health Centres					150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>				305,981
Function Code	70731	General hospital services (IS)					
Organisation	3820403001	Nadowli District - Nadowli_Health_Hospital services_Upper West					
Location Code	1005100	Nadowli					
<b>Non Financial Assets</b>							<b>305,981</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					305,981
Program	910003	Social Services Delivery					305,981
Sub-Program	9100032	SP3.2 Health Delivery					305,981
Project	738283	Support Communities procure Tri-cycles for referral cases	1.0	1.0	1.0		10,000
		Fixed assets					10,000
	3112105	Motor Bike, bicycles etc					10,000
Project	738284	Construction of X-Ray block at Nadowli Hospital	1.0	1.0	1.0		80,000
		Fixed assets					80,000
	3111202	Clinics					80,000
Project	738285	Construction of Nurses Quarters at Kaleo	1.0	1.0	1.0		101,173
		Fixed assets					101,173
	3111103	Bungalows/Flats					101,173
Project	738286	Rehabilitation of health facilities at Takpo and Gbanko	1.0	1.0	1.0		69,808
		Fixed assets					69,808
	3111202	Clinics					69,808
Project	738287	Construction of Pavilion Shed at NHIS office in Nadowli	1.0	1.0	1.0		45,000
		Fixed assets					45,000
	3111202	Clinics					45,000
<b>Total Cost Centre</b>							<b>761,186</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				145,522
Function Code	70421	Agriculture cs					
Organisation	3820600001	Nadowli District - Nadowli_Agriculture Upper West					
Location Code	1005100	Nadowli					
<b>Compensation of employees [GFS]</b>							<b>124,067</b>
Objective	000000	Compensation of Employees					124,067
Program	910004	Economic Development					124,067
Sub-Program	9100042	SP4.2 Agricultural Development					124,067
Operation	000000		0.0	0.0	0.0	124,067	
Wages and Salaries							124,067
2111001 Established Post							124,067
<b>Use of goods and services</b>							<b>21,455</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					10,977
Program	910004	Economic Development					10,977
Sub-Program	9100042	SP4.2 Agricultural Development					10,977
Operation	738293	AEA conduct monthly and quarterly visits to farms and homes	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210106 Oils and Lubricants							2,500
Operation	738294	Provide support for DAO and AEAs technical training	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210701 Training Materials							3,000
Operation	738295	Train Farmer Based Groups on GAP	1.0	1.0	1.0	5,477	
Use of goods and services							5,477
2210701 Training Materials							5,477
Objective	030105	1.5. Improve institutional coordination for agriculture development					5,478
Program	910004	Economic Development					5,478
Sub-Program	9100042	SP4.2 Agricultural Development					5,478
Operation	738201	Provide support for DADU administrative expenses	1.0	1.0	1.0	5,478	
Use of goods and services							5,478
2210106 Oils and Lubricants							5,478
Objective	030501	1.5.1 Promote the development of selected staple and horticultural crops					5,000
Program	910004	Economic Development					5,000
Sub-Program	9100042	SP4.2 Agricultural Development					5,000
Operation	738201	Establish crop field demonstrations and trials	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210117 Teaching & Learning Materials							5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,123
Function Code	70421	Agriculture cs		
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West		
Location Code	1005100	Nadowli		

				Use of goods and services	5,123	
Objective	030105	1.5. Improve institutional coordination for agriculture development			5,123	
Program	910004	Economic Development			5,123	
Sub-Program	9100042	SP4.2 Agricultural Development			5,123	
Operation	738201	Provide support for DADU administrative expenses	1.0	1.0	1.0	5,123

Use of goods and services					5,123
2210102	Office Facilities, Supplies & Accessories				5,123

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs		
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West		
Location Code	1005100	Nadowli		

				Use of goods and services	25,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			25,000	
Program	910004	Economic Development			25,000	
Sub-Program	9100042	SP4.2 Agricultural Development			25,000	
Operation	783210	MP support for agriculture(farmers day celebration)	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210902	Official Celebrations				25,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				147,000
Function Code	70421	Agriculture cs					
Organisation	3820600001	Nadowli District - Nadowli_Agriculture	Upper West				
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>147,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					117,000
Program	910004	Economic Development					117,000
Sub-Program	9100042	SP4.2 Agricultural Development					117,000
Operation	738208	Organize veterinary clinics and treatment of livestock	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210104 Medical Supplies							10,000
Operation	738293	AEA conduct monthly and quarterly visits to farms and homes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Operation	738294	Provide support for DAO and AEAs technical training	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210709 Allowances							4,500
Operation	738295	Train Farmer Based Groups on GAP	1.0	1.0	1.0		5,500
Use of goods and services							5,500
2210708 Refreshments							5,500
Operation	738296	Provide support for the celebration of Farmers Day	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210902 Official Celebrations							75,000
Operation	738297	Organize Radio-Talk show on environmental friendly farming practices	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210711 Public Education & Sensitization							4,500
Operation	738298	Recruit and train Agric Extension Volunteers	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210707 Recruitment Expenses							6,000
Operation	738299	Train 50 farmer groups on appropriate post-harvest handling to reduce post-harvest loses	1.0	1.0	1.0		6,500
Use of goods and services							6,500
2210701 Training Materials							6,500
Objective	030105	1.5. Improve institutional coordination for agriculture development					6,000
Program	910004	Economic Development					6,000
Sub-Program	9100042	SP4.2 Agricultural Development					6,000
Operation	738201	Provide support for DADU administrative expenses	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210502 Maintenance & Repairs - Official Vehicles							6,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	030501	5.1 Promote the development of selected staple and horticultural crops					6,000
Program	910004	Economic Development					6,000
Sub-Program	9100042	SP4.2 Agricultural Development					6,000
Operation	738202	Promote local food nutrition processing and home management to women	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210711 Public Education & Sensitization							6,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change					18,000
Program	910004	Economic Development					18,000
Sub-Program	9100042	SP4.2 Agricultural Development					18,000
Operation	738201	Train Climate Change Programme Supervisors	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210701 Training Materials							4,500
Operation	738202	Build Community capacity to adapt to Climate Change	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210701 Training Materials							6,000
Operation	738203	Train and equip farmer/fire volunteers in bush fires prevention	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2210701 Training Materials							7,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					<b>80,000</b>
Fund Type/Source	13121	UKG	<b>Total By Fund Source</b>				<b>80,000</b>
Function Code	70421	Agriculture cs					
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					80,000
Program	910004	Economic Development					80,000
Sub-Program	9100042	SP4.2 Agricultural Development					80,000
Operation	738203	Support and train farmers in dry season vegetable production	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210701 Training Materials							40,000
Operation	738204	Supply farmers with improved seeds and other inputs	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210116 Chemicals & Consumables							40,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	738203	Provision for CIDA Activities	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210111 Other Office Materials and Consumables							75,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510	IBRD	<i>Total By Fund Source</i>				105,000
Function Code	70421	Agriculture cs					
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West					
Location Code	1005100	Nadowli					
<b>Non Financial Assets</b>							<b>105,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					105,000
Program	910004	Economic Development					105,000
Sub-Program	9100042	SP4.2 Agricultural Development					105,000
Project	738209	Rehabilitate Dug out at Duong	1.0	1.0	1.0		105,000
Fixed assets							105,000
3113109 Irrigation Systems							105,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				59,903
Function Code	70421	Agriculture cs					
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West					
Location Code	1005100	Nadowli					
<b>Non Financial Assets</b>							<b>59,903</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					59,903
Program	910004	Economic Development					59,903
Sub-Program	9100042	SP4.2 Agricultural Development					59,903
Project	738202	Renovate staff quarters at Nadowli	1.0	1.0	1.0		59,903
Fixed assets							59,903
3111153 WIP Bungalows/Flat							59,903
<b>Total Cost Centre</b>							<b>642,548</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	31,970
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3820702001	Nadowli District - Nadowli Physical Planning Town and Country Planning Upper West					
Location Code	1005100	Nadowli					
<b>Compensation of employees [GFS]</b>							<b>24,017</b>
Objective	000000	Compensation of Employees					24,017
Program	910002	Infrastructure Delivery and Management					24,017
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					24,017
Operation	000000		0.0	0.0	0.0	24,017	
Wages and Salaries							24,017
2111001 Established Post							24,017
<b>Other expense</b>							<b>7,953</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	738208	Conduct monitoring and updating Street Address Map				1.0 1.0 1.0	7,953
Miscellaneous other expense							7,953
2821018 Civic Numbering/Street Naming							7,953

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				95,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3820702001	Nadowli District - Nadowli Physical Planning Town and Country Planning Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>28,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					28,000
Program	910002	Infrastructure Delivery and Management					28,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					28,000
Operation	738201	Organize quarterly meetings of statutory planning committee	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210103 Refreshment Items							4,000
Operation	738202	Conduct monitoring and updating of planning schemes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210106 Oils and Lubricants							5,000
Operation	738203	Implement updated planning schemes for three sectors/areas	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
Operation	738204	Organize sensitization programmes	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education & Sensitization							4,000
Operation	738205	Conduct monitoring on the activities of developers	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210106 Oils and Lubricants							2,000
Operation	738207	Carry out street naming and property addressing meeting	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Operation	738208	Conduct monitoring and updating Street Address Map	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210615 Recreational Parks							5,000
<b>Other expense</b>							<b>67,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					67,000
Program	910002	Infrastructure Delivery and Management					67,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					67,000
Operation	738206	Preparation of Planning Schemes	1.0	1.0	1.0		12,000
Miscellaneous other expense							12,000
2821018 Civic Numbering/Street Naming							12,000
Operation	738209	Continue Property numbering exercise	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821018 Civic Numbering/Street Naming							5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	738210	Create access to open up road in Nadowli	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
	2821018	Civic Numbering/Street Naming				50,000
<b>Total Cost Centre</b>						<b>126,970</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>				157,824
Function Code	70620	Community Development					
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1005100	Nadowli					
<b>Compensation of employees [GFS]</b>							<b>151,022</b>
Objective	000000	Compensation of Employees					151,022
Program	910003	Social Services Delivery					151,022
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					151,022
Operation	000000		0.0	0.0	0.0	151,022	
Wages and Salaries							151,022
2111001 Established Post							151,022
<b>Use of goods and services</b>							<b>6,802</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					6,802
Program	910003	Social Services Delivery					6,802
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,802
Operation	738201	Formation of 20 adult literacy classes in the district	1.0	1.0	1.0	6,802	
Use of goods and services							6,802
2210103 Refreshment Items							6,802
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>				4,123
Function Code	70620	Community Development					
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>4,123</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation					4,123
Program	910003	Social Services Delivery					4,123
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,123
Operation	738202	Train 20 Day care attendants at Day Care centres	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210701 Training Materials							2,000
Operation	738204	Carry out monitoring on the implementation of activities of the Department of Social Welfare and Community Development	1.0	1.0	1.0	2,123	
Use of goods and services							2,123
2210106 Oils and Lubricants							2,123

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>				20,360
Function Code	70620	Community Development					
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>20,360</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					10,764
Program	910003	Social Services Delivery					10,764
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					10,764
Operation	738201	Formation of 20 adult literacy classes in the district	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210106 Oils and Lubricants							3,000
Operation	738202	Formation of CBE in the district	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210103 Refreshment Items							4,500
Operation	738203	Sensitize beneficiaries on Disability Fund	1.0	1.0	1.0		2,176
Use of goods and services							2,176
2210711 Public Education & Sensitization							2,176
Operation	738204	Sensitize LEAP beneficiaries on the use of the fund	1.0	1.0	1.0		1,088
Use of goods and services							1,088
2210711 Public Education & Sensitization							1,088
Objective	061002	10.2. Protect children against violence, abuse and exploitation					9,596
Program	910003	Social Services Delivery					9,596
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					9,596
Operation	738201	Organize home visits to sensitize home management and sex education	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000
Operation	738202	Train 20 Day care attendants at Day Care centres	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210708 Refreshments							2,500
Operation	738203	Sensitize communities on self-help projects initiation	1.0	1.0	1.0		4,008
Use of goods and services							4,008
2210711 Public Education & Sensitization							4,008
Operation	738204	Carry out monitoring on the implementation of activities of the Department of Social Welfare and Community Development	1.0	1.0	1.0		1,088
Use of goods and services							1,088
2210103 Refreshment Items							1,088

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<b>Total By Fund Source</b>				<b>59,428</b>
Function Code	70620	Community Development					
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1005100	Nadowli					
							<b>Grants 59,428</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					<b>59,428</b>
Program	910003	Social Services Delivery					<b>59,428</b>
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					<b>59,428</b>
Operation	783205	Disbursement of disability fund	1.0	1.0	1.0		<b>59,428</b>
To other general government units							<b>59,428</b>
2631101 Domestic Statutory Payments - District Assemblies Common Fund							<b>59,428</b>
<b>Total Cost Centre</b>							<b>241,735</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	157,531
Function Code	70610	Housing development					
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West					
Location Code	1005100	Nadowli					
<b>Compensation of employees [GFS]</b>							<b>157,531</b>
Objective	000000	Compensation of Employees					157,531
Program	910002	Infrastructure Delivery and Management					157,531
Sub-Program	9100022	SP2.2 Infrastructure Development					157,531
Operation	000000		0.0	0.0	0.0		157,531
Wages and Salaries							157,531
	2111001	Established Post					157,531
<b>Total Cost Centre</b>							<b>157,531</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	3821002001	Nadowli District - Nadowli Works Public Works Upper West		
Location Code	1005100	Nadowli		

**Use of goods and services** 5,000

Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas							5,000
Program	910002	Infrastructure Delivery and Management							5,000
Sub-Program	9100022	SP2.2 Infrastructure Development							5,000
Operation	738201	Carry out supervision in construction works	1.0	1.0	1.0				3,000

Use of goods and services  
2210106 Oils and Lubricants 3,000

Operation	738203	Prepare Tender Documents of Assembly	1.0	1.0	1.0				2,000
-----------	--------	--------------------------------------	-----	-----	-----	--	--	--	-------

Use of goods and services  
2210101 Printed Material & Stationery 2,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	205,000
Function Code	70610	Housing development		
Organisation	3821002001	Nadowli District - Nadowli Works Public Works Upper West		
Location Code	1005100	Nadowli		

**Non Financial Assets** 205,000

Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas							205,000
Program	910002	Infrastructure Delivery and Management							205,000
Sub-Program	9100022	SP2.2 Infrastructure Development							205,000
Project	783208	MP support for the provision of social infrastructure	1.0	1.0	1.0				205,000

Fixed assets  
3111207 Health Centres 205,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				614,303
Function Code	70610	Housing development					
Organisation	3821002001	Nadowli District - Nadowli Works Public Works Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					7,000
Program	910002	Infrastructure Delivery and Management					7,000
Sub-Program	9100022	SP2.2 Infrastructure Development					7,000
Operation	738201	Carry out supervision in construction works	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210101 Printed Material & Stationery							2,500
Operation	738202	Provide for project inspection, handing over of site and taking over projects	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210106 Oils and Lubricants							3,000
Operation	738203	Prepare Tender Documents of Assembly	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210106 Oils and Lubricants							1,500
<b>Non Financial Assets</b>							<b>607,303</b>
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					607,303
Program	910002	Infrastructure Delivery and Management					607,303
Sub-Program	9100022	SP2.2 Infrastructure Development					607,303
Project	738204	Renovate District Assembly Hall	1.0	1.0	1.0	45,000	
Fixed assets							45,000
3111204 Office Buildings							45,000
Project	738205	Construction of Staff Compound House	1.0	1.0	1.0	120,000	
Fixed assets							120,000
3111103 Bungalows/Flats							120,000
Project	738206	Completion of 8 bedroom guest house	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3111153 WIP Bungalows/Flat							80,000
Project	738207	Renovation of 3 No Senior Staff Bungalows	1.0	1.0	1.0	72,303	
Fixed assets							72,303
3111103 Bungalows/Flats							72,303
Project	738208	Extend electricity to selected communities	1.0	1.0	1.0	10,000	
Fixed assets							10,000
3113151 WIP Electrical Networks							10,000
Project	738209	Maintenance of Street Light in the District	1.0	1.0	1.0	10,000	
Fixed assets							10,000
3113101 Electrical Networks							10,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	738210	Procure 1000 pieces of low tension poles	1.0	1.0	1.0	150,000
Fixed assets						150,000
	3113101	Electrical Networks				150,000
Project	783209	Provide for the completion of 2016 DACF projects	1.0	1.0	1.0	120,000
Fixed assets						120,000
	3111303	Toilets				120,000
<b>Total Cost Centre</b>						<b>824,303</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				180,000
Function Code	70630	Water supply					
Organisation	3821003001	Nadowli District - Nadowli Works_Water_Upper West					
Location Code	1005100	Nadowli					
<b>Non Financial Assets</b>							<b>180,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					180,000
Program	910002	Infrastructure Delivery and Management					180,000
Sub-Program	9100022	SP2.2 Infrastructure Development					180,000
Project	783202	MP support for water provision	1.0	1.0	1.0	180,000	
Fixed assets							180,000
3113110 Water Systems							180,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510	IBRD	<i>Total By Fund Source</i>				141,000
Function Code	70630	Water supply					
Organisation	3821003001	Nadowli District - Nadowli Works_Water_Upper West					
Location Code	1005100	Nadowli					
<b>Non Financial Assets</b>							<b>141,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					141,000
Program	910002	Infrastructure Delivery and Management					141,000
Sub-Program	9100022	SP2.2 Infrastructure Development					141,000
Project	738201	Complete the drilling of boreholes	1.0	1.0	1.0	141,000	
Fixed assets							141,000
3113110 Water Systems							141,000
<b>Total Cost Centre</b>							<b>321,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	35,790
Function Code	70451	Road transport		
Organisation	3821004001	Nadowli District - Nadowli Works Feeder Roads Upper West		
Location Code	1005100	Nadowli		

				Use of goods and services	35,790	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			35,790	
Program	910002	Infrastructure Delivery and Management			35,790	
Sub-Program	9100022	SP2.2 Infrastructure Development			35,790	
Operation	738204	Internal management of the organisation	1.0	1.0	1.0	35,790

Use of goods and services					35,790
2210111	Other Office Materials and Consumables				20,000
2210502	Maintenance & Repairs - Official Vehicles				5,195
2210503	Fuel & Lubricants - Official Vehicles				10,596

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	25,000
Function Code	70451	Road transport		
Organisation	3821004001	Nadowli District - Nadowli Works Feeder Roads Upper West		
Location Code	1005100	Nadowli		

				Non Financial Assets	25,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			25,000	
Program	910002	Infrastructure Delivery and Management			25,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			25,000	
Project	738203	Construction of Mini Lorry Park at Kaleo	1.0	1.0	1.0	25,000

Fixed assets					25,000
3111305	Car/Lorry Park				25,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	85,000
Function Code	70451	Road transport					
Organisation	3821004001	Nadowli District - Nadowli Works Feeder Roads Upper West					
Location Code	1005100	Nadowli					
<b>Non Financial Assets</b>							<b>85,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					85,000
Program	910002	Infrastructure Delivery and Management					85,000
Sub-Program	9100022	SP2.2 Infrastructure Development					85,000
Project	738201	Construction of a culvet at Gbierong		1.0	1.0	1.0	25,000
Fixed assets							25,000
3111306 Bridges							25,000
Project	738202	Rehabilitation of Goziiri-Yiziiri Feeder Road		1.0	1.0	1.0	60,000
Fixed assets							60,000
3111308 Feeder Roads							60,000
<b>Total Cost Centre</b>							<b>145,790</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3821102001	Nadowli District - Nadowli Trade, Industry and Tourism Trade Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					3,000
Program	910004	Economic Development					3,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					3,000
Operation	738201	Provide Community Based Training on rearing of small ruminants, fowls and bee keeping	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210701 Training Materials							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				9,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3821102001	Nadowli District - Nadowli Trade, Industry and Tourism Trade Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					9,000
Program	910004	Economic Development					9,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					9,000
Operation	738201	Provide Community Based Training on rearing of small ruminants, fowls and bee keeping	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210708 Refreshments							2,000
Operation	738202	Provide Community Based training on agro-processing women groups	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210701 Training Materials							2,000
Operation	738203	Provide management development training on entrepreneurship and financial management for trade groups	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210708 Refreshments							3,000
Operation	738204	Provide training for LBAs on group dynamics	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210708 Refreshments							2,000
<b>Total Cost Centre</b>							<b>12,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	6,902
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3821103001	Nadowli District - Nadowli Trade, Industry and Tourism Cottage Industry Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>6,902</b>
Objective	030102	1.2. Improve science, technology and innovation application					6,902
Program	910004	Economic Development					6,902
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					6,902
Operation	738201	Provide master craft training on the manufacturing of maize sheller, fufu pounding machine	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210701 Training Materials							3,000
Operation	738202	Carry out field demonstration of maize and fufu pounding machines	1.0	1.0	1.0	3,402	
Use of goods and services							3,402
2210711 Public Education & Sensitization							3,402
Operation	738203	Organize RTF Board meeting	1.0	1.0	1.0	500	
Use of goods and services							500
2210103 Refreshment Items							500
<b>Total Cost Centre</b>							<b>6,902</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	70473	Tourism					
Organisation	3821104001	Nadowli District - Nadowli Trade, Industry and Tourism Tourism Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	020503	5.3 Intensify the promotion of domestic tourism					1,000
Program	910004	Economic Development					1,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					1,000
Operation	783202	Organize District Cultural festivals	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,500
Function Code	70473	Tourism					
Organisation	3821104001	Nadowli District - Nadowli Trade, Industry and Tourism Tourism Upper West					
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>1,500</b>
Objective	020503	5.3 Intensify the promotion of domestic tourism					1,500
Program	910004	Economic Development					1,500
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					1,500
Operation	738201	Organize annual activities and exhibition of crafts	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Operation	738203	Collect data on art and craft products in six communities	1.0	1.0	1.0		500
Use of goods and services							500
2210101 Printed Material & Stationery							500
<b>Total Cost Centre</b>							<b>2,500</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				35,857
Function Code	70360	Public order and safety n.e.c					
Organisation	3821500001	Nadowli District - Nadowli Disaster Prevention	Upper West				
Location Code	1005100	Nadowli					
<b>Compensation of employees [GFS]</b>							<b>35,857</b>
Objective	000000	Compensation of Employees					35,857
Program	910005	Environmental and Sanitation Management					35,857
Sub-Program	9100051	SP5.1 Disaster prevention and Management					35,857
Operation	000000		0.0	0.0	0.0	35,857	
Wages and Salaries							35,857
2111001 Established Post							35,857
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				294,988
Function Code	70360	Public order and safety n.e.c					
Organisation	3821500001	Nadowli District - Nadowli Disaster Prevention	Upper West				
Location Code	1005100	Nadowli					
<b>Use of goods and services</b>							<b>294,988</b>
Objective	031602	16.2 Mitigate the impacts of climate variability and change					294,988
Program	910005	Environmental and Sanitation Management					294,988
Sub-Program	9100051	SP5.1 Disaster prevention and Management					294,988
Operation	738201	Sensitize communities on the dangers of natural and human induced/manmade disasters	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Operation	738202	Provide support for disaster prone areas	1.0	1.0	1.0	125,000	
Use of goods and services							125,000
2210119 Household Items							125,000
Operation	738203	Procure relief items for stockpile	1.0	1.0	1.0	139,988	
Use of goods and services							139,988
2210119 Household Items							139,988
Operation	738204	Organize education programmes on environmental management and disaster prevention	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
<b>Total Cost Centre</b>							<b>330,845</b>
<b>Total Vote</b>							<b>6,464,637</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Nadowli District - Nadowli	1,326,384	1,384,543	2,185,534	4,896,461	25,961	76,490	0	102,451	0	0	0	298,413	1,107,884	1,406,297	6,464,637
Management and Administration	653,264	520,730	316,000	1,489,994	25,961	58,245	0	84,206	0	0	0	111,413	0	111,413	1,685,613
SP1.1: General Administration	562,673	345,430	0	908,103	12,000	28,000	0	40,000	0	0	0	0	0	0	948,103
SP1.2: Finance and Revenue Mobilization	90,591	85,800	0	176,391	7,245	8,245	0	15,490	0	0	0	0	0	0	191,881
SP1.3: Planning, Budgeting and Coordination	0	36,000	250,000	286,000	0	22,000	0	22,000	0	0	0	60,000	0	60,000	368,000
SP1.4: Legislative Oversight	0	28,500	66,000	94,500	6,716	0	0	6,716	0	0	0	0	0	0	101,216
SP1.5: Human Resource Management	0	25,000	0	25,000	0	0	0	0	0	0	0	51,413	0	51,413	76,413
Infrastructure Delivery and Management	181,548	145,744	1,017,303	1,344,594	0	5,000	0	5,000	0	0	0	0	226,000	226,000	1,575,594
SP2.1 Physical and Spatial Planning	24,017	102,953	0	126,970	0	0	0	0	0	0	0	0	0	0	126,970
SP2.2 Infrastructure Development	157,531	42,790	1,017,303	1,217,624	0	5,000	0	5,000	0	0	0	0	226,000	226,000	1,448,624
Social Services Delivery	331,649	212,224	852,231	1,396,104	0	4,123	0	4,123	0	0	0	32,000	716,981	748,981	2,208,635
SP3.1 Education and Youth Development	0	65,500	333,774	399,274	0	0	0	0	0	0	0	0	411,000	411,000	810,274
SP3.2 Health Delivery	180,627	119,562	518,457	818,645	0	0	0	0	0	0	0	32,000	305,981	337,981	1,156,626
SP3.3 Social Welfare and Community Development	151,022	27,163	0	178,184	0	4,123	0	4,123	0	0	0	0	0	0	241,735
Economic Development	124,067	210,857	0	334,924	0	9,123	0	9,123	0	0	0	155,000	164,903	319,903	663,950
SP4.1 Trade, Tourism and Industrial development	0	17,402	0	17,402	0	4,000	0	4,000	0	0	0	0	0	0	21,402
SP4.2 Agricultural Development	124,067	193,455	0	317,522	0	5,123	0	5,123	0	0	0	155,000	164,903	319,903	642,548
Environmental and Sanitation Management	35,857	294,988	0	330,845	0	0	0	0	0	0	0	0	0	0	330,845
SP5.1 Disaster prevention and Management	35,857	294,988	0	330,845	0	0	0	0	0	0	0	0	0	0	330,845

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Nadowli District - Nadowli</b>	0	0	0	3,293,418	3,293,418	3,326,352
<b>Management and Administration</b>	0	0	0	316,000	316,000	319,160
<i>Procure monitoring vehicle</i>	0	0	0	250,000	250,000	252,500
<i>Renovation of 7 No. Area Councils</i>	0	0	0	66,000	66,000	66,660
<b>Infrastructure Delivery and Management</b>	0	0	0	1,243,303	1,243,303	1,255,736
<i>Renovate District Assembly Hall</i>	0	0	0	45,000	45,000	45,450
<i>Construction of Staff Compound House</i>	0	0	0	120,000	120,000	121,200
<i>Completion of 8 bedroom guest house</i>	0	0	0	80,000	80,000	80,800
<i>Renovation of 3 No Senior Staff Bungalows</i>	0	0	0	72,303	72,303	73,026
<i>MP support for the provision of social infrastructure</i>	0	0	0	205,000	205,000	207,050
<i>Provide for the completion of 2016 DACF projects</i>	0	0	0	120,000	120,000	121,200
<i>Extend electricity to selected communities</i>	0	0	0	10,000	10,000	10,100
<i>Maintenance of Street Light in the District</i>	0	0	0	10,000	10,000	10,100
<i>Procure 1000 pieces of low tension poles</i>	0	0	0	150,000	150,000	151,500
<i>Complete the drilling of boreholes</i>	0	0	0	141,000	141,000	142,410
<i>MP support for water provision</i>	0	0	0	180,000	180,000	181,800
<i>Construction of a culvet at Gbierong</i>	0	0	0	25,000	25,000	25,250
<i>Rehabilitation of Goziiri-Yiziiri Feeder Road</i>	0	0	0	60,000	60,000	60,600
<i>Construction of Mini Lorry Park at Kaleo</i>	0	0	0	25,000	25,000	25,250
<b>Social Services Delivery</b>	0	0	0	1,569,211	1,569,211	1,584,904
<i>Construction of 2No KG Blocks</i>	0	0	0	90,000	90,000	90,900
<i>Construction of 2No 6 unit classroom block</i>	0	0	0	183,774	183,774	185,612
<i>Renovation of Library block at Nadowli</i>	0	0	0	40,000	40,000	40,400
<i>Construction of 2No 3 unit classroom block</i>	0	0	0	77,000	77,000	77,770
<i>Provide for the completion of 2016 DACF school projects</i>	0	0	0	150,000	150,000	151,500
<i>Construction of 2No. Teacher Quarter at Charikpong &amp; Jang Guasi</i>	0	0	0	204,000	204,000	206,040
<i>Construction of abattoir at Sankana</i>	0	0	0	104,000	104,000	105,040
<i>Building of 2 No. Urinal pits at Tangasia and Sankana Markets</i>	0	0	0	62,063	62,063	62,684
<i>Construction of CHPS at Vogoni &amp; Niree</i>	0	0	0	202,393	202,393	204,417
<i>Support Communities procure Tri-cycles for referral cases</i>	0	0	0	10,000	10,000	10,100
<i>Construction of X-Ray block at Nadowli Hospital</i>	0	0	0	80,000	80,000	80,800
<i>Construction of Nurses Quarters at Kaleo</i>	0	0	0	101,173	101,173	102,185
<i>Rehabilitation of health facilities at Takpo and Gbanko</i>	0	0	0	69,808	69,808	70,506

**MMDA Expenditure by Programme and Project***In GH¢*

<b>Program / Project</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construction of Pavilion Shed at NHIS office in Nadowli	0	0	0	45,000	45,000	45,450
Provide for the completion of 2016 DACF projects(CHPS)	0	0	0	150,000	150,000	151,500
<b>Economic Development</b>	0	0	0	164,903	164,903	166,552
Rehabilitate Dug out at Duong	0	0	0	105,000	105,000	106,050
Renovate staff quarters at Nadowli	0	0	0	59,903	59,903	60,502
<b>Grand Total</b>	0	0	0	3,293,418	3,293,418	3,326,352