



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KASSENA NANKANA WEST DISTRICT ASSEMBLY

Contents

PART A: STRATEGIC OVERVIEW OF THE KASSENA NANKANA WEST DISTRICT ASSEMBLY (KNWDA)	3
NMTDPF POLICY OBJECTIVES	3
VISION	3
MISSION	4
DISTRICT DEVELOPMENT GOAL	4
CORE FUNCTIONS	4
Table 1: Policy Outcome Indicators and Targets	4
OUTTURN OF THE 2016 COMPOSITE BUDGET IMPLEMENTATION	6
REVENUE PERFORMANCE (2016 – 2018)	6
Revenue Projections	7
Summary of Budget by Programme	7
PART B: BUDGET PROGRAM SUMMARY	9
PROGRAMME 1: Management and Administration	9
PROGRAMME 2: Social Service Delivery	23
PROGRAMME P3: Infrastructure Delivery and Management	35
PROGRAMME P4: Economic Development	39
PROGRAMME P5: Environmental Management	45

PART A: STRATEGIC OVERVIEW OF THE KASSENA NANKANA WEST DISTRICT ASSEMBLY (KNWDA)

The Kassena Nankana West District Assembly was established by LI1855 in 2007 and inaugurated on 29th February 2008. The Assembly has eleven departments but some of the departments are not fully established in the district.

NMTDPF POLICY OBJECTIVES

The NMTDPF contains Policy Objectives that are relevant to the Assembly operations. These are:

- ✚ Provide adequate, reliable and affordable energy for all and export
- ✚ Improve fiscal revenue mobilisation and management
- ✚ Ensure effective implementation of decentralisation policy & programmes
- ✚ Ensure efficient & effective resource mobilisation & management of IGF
- ✚ Integrate & institutionalise participatory district level planning & budgeting
- ✚ Develop adequate skilled human resource base
- ✚ Increase inclusive and equitable access to education at all levels
- ✚ Promote teaching & learning in science, maths & techno. at all levels
- ✚ Improve quality of teaching and learning
- ✚ Accelerate the provision improved environmental sanitation facilities
- ✚ Promote effective waste management and reduce noise pollution
- ✚ Bridge the equity gaps in geographical access to health services
- ✚ Ensure reduction of new HIV & AIDS/STIs infections especially among vulnerable
- ✚ Ensure effective coordination, integration & implementation of nutrition interventions
- ✚ Promote irrigation development
- ✚ Increase access to extension service and re-orient Agric education
- ✚ Improve institutional coordination for agriculture development
- ✚ Promote spatially integrated & orderly human settlements
- ✚ Improve access to quality education for persons with disabilities
- ✚ Identify and equip the unemployed graduates, vulnerable and excluded with employable skills
- ✚ Enhanced public awareness on women’s issues
- ✚ Accelerate the provision of affordable and safe water
- ✚ Mainstream local economic development (LED) for growth & employment creation
- ✚ Mitigate the impacts of Climate Variability and Change

VISION

A Stable, Peaceful, Well Balanced and Integrated Developed District in the Upper East Region and in Ghana.

MISSION

To improve the quality of the people by sustaining an appropriate and enabling environment, food security, a well-educated, motivated and healthy population through effective and efficient resource mobilization and management in collaboration with development partners and community participation.

DISTRICT DEVELOPMENT GOAL

Increased socio-economic development and employment generation.

CORE FUNCTIONS

- i. Responsible for the overall development of the district
- ii. Prepare development plans and budget and submit through RCC to National Development Planning Commission and Ministry of Finance for approval
- iii. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- iv. Be responsible for the development, improvement and management of human settlements and the environment in the district
- v. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- vi. Regulate any trade or business which may be noxious or injurious to public health or a source of danger to the public or which otherwise it is in the public interest to regulate
- vii. Promote good environmental sanitation

Table 1: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Increased IGF collected	%	2017	11	2018	13	2019	15
Cost of revenue mobilization as a share of total IGF	Percentage	2017	17	2018	20	2019	20
Area councils inaugurated & functioning	No.	2017	11	2018	11	2019	11
Reduce maternal mortality	No.	2017	0	2018	0	2019	

Family planning acceptability increased	Percentage	2017	25.9	2018	27.5	2019	42
Improve access to health care	Percentage	2017	67	2018	69.5	2019	32
Increase basic school enrolment	Percentage	2017	15	2018	18	2019	25
Increase pupils' retention	Percentage	2017	3	2018	5	2019	10
Increase BECE pass rate	Percentage	2017	40	2018	29	2019	50
Management meetings held	No.	2017	4	2018	4	2019	4
ARIC meetings held	No	2017	4	2018	4	2019	4
Prepare & approve Annual Action Plan	31 st October	2017	Yes	2018	Yes	2019	Yes
Prepare and approve Composite Budget	31 st October	2017	Yes	2018	Yes	2019	Yes
Quarterly activity report prepared & submitted to RCC & others	No.	2017	4	2018	4	2019	4
Building permits issued	No.	2017	13	2018	7	2019	20
Town Hall Meetings and Social Accountability Fora held	No.	2019	2	2018	1	2019	4
General Assembly Meetings Held	No.	2017	3	2018	3	2019	4
Executive committee meetings held	No.	2017	3	2018	3	2019	4
Prepare and submit Financial Reports	By 15 th of the ensuing month	2017	12	2018	12	2019	12
Population with access to improved sanitation	Percentage	2017	23	2018	30	2019	45
Solid and liquid waste properly managed	Percentage	2017	12.1	2018	15	2019	20
Population with access to portable water	Percentage	2017	67	2018	70	2019	85
Increase crop and animal production	Percentage	2017	5	2018	9	2019	12

**OUTTURN OF THE 2016 COMPOSITE BUDGET IMPLEMENTATION
REVENUE PERFORMANCE (2016 – 2018)**

Item	2016 Budget	Actual As at 31/12/2016	2017 Budget	Actual As at 31/12/2017	2018 Budget	Actual As at 31/07/2018
IGF	232,010.00	228,001.75	251,960.00	250,927.50	284,010.00	189,536.85
Compensation transfers (for decentralized departments)	1,407,534.00	1,407,534.00	1,606,979.96	1,630,279.96	1,616,300.34	1,616,300.34
Goods and Services Transfers (for decentralized departments)	72,315.49	36,550.47	67,082.57	23,300.00	43,041.52	30,800.00
Assets transfers (for decentralized departments)	N/A	N/A	N/A	N/A	N/A	N/A
DACF	2,139,816.00	589,933.06	2,464,407.96	1,295,121.15	2,927,871.52	252,865.54
School Feeding	743,730.00	791,454.38	743,730.00	526,624.90	N/A	N/A
DDF	748,360.00	744,512.95	1,139,406.12	455,715.00	972,230.00	737,441.00
UDG						
Other transfers:	2,435,684.00	2,124,897.33	3,726,460.30	1,680,137.20	5,843,453.38	1,077,888.50
MP CF	25,000.00	62,056.67	70,000.00	236,719.45	250,000.00	183,400.20
GSOP	1,408,211.00	992,518.88	2,230,580.00	780,685.02	961,130.35	

UNFPA	100,000.00	125,903.00	200,000.00	263,338.70	300,000.00	
SRWSP	812,000.00	890,287.04	1,052,746.30	292,282.44	807,313.70	
MP SIF	25,000.00	25,000.00	30,000.00	25,000.00	50,000.00	
UNICEF	10,000.00	2,385.00	10,000.00	30,599.00	80,000.00	69,318.00
MSHAP	2,800.00		2,800.00	9,240.73	29,176.48	7,463.41
PWD Fund	52,673.00	26,746.74	52,673.00	42,271.86	52,673.00	90,702.96
REP Fund	77,661.00		77,661.00	0	70,000.00	0
Total	7,752,449.49	5,886,883.94	10,000,026.91	5,838,805.71	8,443,746.91	6,547,334.66

OUTLOOK FOR 2019

Revenue Projections

The Assembly projected a total revenue of Six Million Two Hundred and Fifty-Nine Thousand Five Hundred and Sixty-Eight Ghana Cedis only (**GH¢6,259,568.00**) for the 2018 fiscal year. This is made up of both local and external sources. Details below:

Revenue Projection by Source - 2019

Revenue Sources	2018 Budget	Actual as 30/10/18	2019
Internally Generated Revenue	284,010.00	218,123.85	2,111,028.28
Compensation transfers (for decentralized departments)	1,716,300.34	1,616,300.34	2,042,348.66
Goods and services transfers (for decentralized departments)	43,041.52	14,341.00	159,000.00
DACF	2,927,871.52	541,826.97	4,195,243.52
DDF	972,230.00	147,980.00	860,000.00
MP CF	250,000.00	57,400.20	367,000.00
MSHAP	29,176.48	4,463.41	24,000.00
PWD Fund	52,673.00	90,702.96	180,000.00
Donor	129,000	185,000	329,500.00
Total	8,443,746.91	6,547,334.66	8,368,120.46

Summary of Budget by Programme

The total expenditure for the year is Eight Million Sixty-Two Thousand Eighty-Five Ghana Cedis only (**GH¢8,062,085.00**). The expenditure for the various programmes are indicated in the table below:

Programme	Source					Total
	IGF	GOG	DACF	DDF	Donor/others	
Management and Organisation	260,000	367,749.00	1,195,632.00	51,413.00	350,000.00	2,081,544.00
Social Services Delivery		572,601.00	406,922.00	968,193.00	562,672.00	2,305,388.00
Infrastructure Delivery and Management		135,327.00	315,000.00	106,365.00	465,000.00	1,021,692.00
Economic Development		427,946.00	316,400.00		405,000.00	1,149,346.00
Environment Management			100,000.00			100,000.00
Total	260,000.00	2,034,562.00	2,567,606.36	1,030,000.00	2,487,900.00	8,062,085.00

PART B: BUDGET PROGRAM SUMMARY

PROGRAMME 1: Management and Administration

Budget Programme Objectives

- ✚ Improve fiscal revenue mobilisation and management
- ✚ Ensure effective implementation of decentralisation policy & programs
- ✚ Ensure efficient & effective resource mobilisation & management of IGF
- ✚ Integrate & institutionalise participatory district level planning & budgeting
- ✚ Enhance peace and security
- ✚ Develop adequate skilled human resource base

Budget Programme Description

The programme provides administrative and logistic support services for the smooth operation of the Assembly. The Programme ensures that, the core functions of the Assembly are delivered by all departments without any hindrance. The programme also ensures the planning, budgeting, coordination, monitoring and evaluation for the effective and efficient delivery of service to the populace so as to achieve development, democracy and decentralization in the district.

It involves the following:

- ✚ Provision of administrative support services.
- ✚ HR planning and human resource development
- ✚ Planning and budgeting
- ✚ Monitoring, evaluation and co-ordination

The Sub-programmes are;

- ✚ General Administration
- ✚ Finance
- ✚ Human Resource
- ✚ Planning, Budgeting, Monitoring & Evaluation

The program is being implemented by the District Chief Executive and District Co-ordinating Director with support from all the eleven decentralized departments of the Assembly and the eleven town and area councils. The number of staff delivering this program is 57 with other supporting/auxiliary staff such as labourers, cleaners, drivers etc.

The Program is being funded by GoG, DACF, DDF, IGF and development partners. The beneficiaries of the Programme are the decentralized department, the general population of the district, Assembly members, Town and Area Councilors.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.1: General Administration

Budget Sub-Programme Objectives

- ✚ Ensure effective implementation of decentralization policy and program
- ✚ Enhance peace and security

Budget Sub-Programme Description

This sub-programme co-ordinates and supervise all the activities of the District Assembly including legislative duties. It creates a conducive atmosphere and enabling environment for all departments and other state agencies and, or security apparatus to perform their function effectively to deliver quality service to the people of the district. The activities include but not limited to the following:

- ✚ Management of the Assembly transport, security, records and stores/procurement.
- ✚ Manage the mobilization (both internal and external) and judicious use of financial resources
- ✚ Preparation of quarterly and annual performance report
- ✚ Organisation of critical meetings to assess the progress or otherwise of the District Assembly (District Security Committee meeting, ARIC meeting, Executive Committee & General Assembly meeting, DPCU, District Budget committee meeting, Management meetings, PRCC meetings among others)
- ✚ Provide general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees etc.
- ✚ Prepare monthly financial reports

The General Administration has total staff strength of 33. The main units under General Administration are; Budget, Planning, Registry, Internal Audit, Client service, Procurement, Transport and Stores.

The sources of funding are: The District Assembly Common Fund (DACF), Internally Generated Funds (IGF) and GoG transfers. The challenges are: inadequate capacity and number of staffs, inadequate logistics, political interference in the internal running of the administration etc.

Budget Sub-Programme Results Statement

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

Table 2: Performance and Projections – SP1.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Updates of assets register	No. of times assets register updated	12	12	12	12	12	
Prepare procurement plan	No. of Procurement plan prepared	1	1	1	1	1	
Preparation of financial reports monthly	No. of Financial reports prepared	12	12	12	12	12	
Hold Management meetings	No. of meetings held	4	4	4	4	4	
Organize General Assembly Meetings	No. of General Assembly Meetings held	3	3	4	4	4	
Organize Committee Meetings	No. of statutory Planning committee meeting held	4	4	4	4	4	
	No. of DISEC meetings Held	7	8	4	4	4	
	No. of ARIC meetings Held	4	4	4	4	4	
	No. of District Tender Committee meetings held	4	4	4	4	4	
	No. of staff durbars held	4	3	4	4	4	
Pay utilities	No. of times paid for utilities	12	12	12	12	12	

Complains and grievances	No. of complains received from the public	5	3	7	7	7	
	No. of complains resolved satisfactorily	4	3	7	7	7	
Service office computers	No of times computers serviced	4	3	4	4	4	
Prepare administrative reports	No. of reports prepared	4	4	4	4	4	
	No. of annual reports prepared	1	1	1	1	1	

Support traditional authorities

Budget Sub-Programme Operations and Projects

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

Operations
Provide administrative support for Internal management of the Assembly
Procure requisition books, office materials/consumables, fuel, T & T and Procurement of office supplies and consumables
Cleaning and general services
Services/maintain office computers & others
Pay for Utilities
Overhaul official vehicles
Organize DISEC, DTC, statutory planning etc. meetings
Printing and dissemination of information
Monitor physical development programmes and projects
Organize official celebrations
Organize quarterly meetings of Audit Report Implementation Committee (ARIC)
Pay rent for departments office accommodation
Insure official vehicles
Maintain peace and security

Projects
Procure office furniture, purchase office equipment
Maintained 4no. pick up
Rearward Assembly office complex
Extend temporary office accommodation
Rehabilitate Mirigu and Chiana Area council offices
Rehabilitate bungalows for fire service
Construct 1no. area council office at Katuu

SUB-PROGRAMME SP 1: Management and Administration

SUB-PROGRAMME SP 1.2 Finance

1. Budget Sub-Programme Objective

- ✚ Improve fiscal revenue mobilization and management
- ✚ Ensure effective & efficient resource mobilization & management including IGF

2. Budget Sub-Program Description

This sub-programme seeks to ensure the mobilization and judicious utilization of financial resources in compliance with prevailing accounting policies and financial regulations. It also ensures the documentation and controlling of cash flows of the Assembly. The sub-programme oversees the preparation of financial records for the consumption of management and external bodies such as the Controller and Accountant General and the Auditor General.

The main operations undertaken include: mobilization internally generated revenue, maintaining proper accounting records, Reporting and auditing of financial statements, ensuring budgetary control and management of assets, liabilities, revenue and expenditures, identifying new sources of IGF aside the traditional sources and strengthening revenue generation strategy.

The departments/unit involved are finance department, budget unit and Internal Audit. There are twelve (12) officers and 23 auxiliary staff involved in the sub-programme delivery.

The sub-programme is funded from IGF, DACF and GoG. The beneficiaries are finance department, budget unit, Internal Audit, department of the Assembly and the people of the district.

The challenges in carrying out this sub-programme are low capacity of revenue collectors, high illiteracy rate among the tax paying public, inadequate data on ratable items, political interference, tax evasion, under and, or over invoicing, undeveloped markets, inadequate logistics for revenue mobilization among others.

3. Budget Sub-Program Results Statement

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

Table 3: performance and projections – SP1.2

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased IGF collection	% increased	13	11	15	15	15
Prepare revenue improvement plan	No. of activities implemented	4	5	6	6	6
Supervise revenue collectors	No. of supervision conducted	10	13	15	15	15
Motivate revenue collectors	Organized refresher training for revenue collectors	1	1	1	1	1
	Timely payment of commission to revenue collectors	Monthly	Monthly	Monthly	Monthly	Monthly
Prepare financial reports	Prepared 12 monthly financial reports prepared	12	12	12	12	12
	Prepare 1no. annual accounts	1	1	1	1	1
Responding to audit reports	No. of ARIC meetings Held	4	4	4	4	4
Prepare quarterly internal audit report	No. of reports prepared	4	4	4	4	4
Payment to service providers	Length of time use to pay client	5days	5days	5days	5days	5days

4. Budget Sub-Programme Operations and Projects

Operations
Gazette fee fixing resolution
Organize stake holder consultation forum
Prepare revenue improvement plan
Erect revenue check points to minimize leakages
Procure revenue jackets and ID cards for revenue collectors
Prepare monthly financial statement

Projects
No projects

Pay service providers
Train revenue collectors

PROGRAMME P 1: Management and Administration

SUB-PROGRAMME SP 1.3 Human Resource Management

1. Budget Sub-Programme Objective

Develop adequate skilled human resource base

2. Budget Sub-Programme Description

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff training and development	No. of staff trained	33	25	50	50	50
	No. of staff sponsored to attend workshops	15	13	20	20	20
	No. of staff supported to attend carrier progression and academic courses	2	2	5	5	5
Promotion of Staff	No. of staff promoted	9	17	13	15	15
Appraise Staff	No. of staff appraised	120	120	120	120	120
Validate E-Payment Voucher	No. validation carried out	12	12	12	12	12
Prepare capacity building report	No. of reports prepared & submitted	4	4	4	4	4
Prepare capacity building plan	Prepared and submitted by 31 st October	Yes	Yes	Yes	Yes	Yes
Leave Roster Prepared	Annually	Yes	Yes	Yes	Yes	Yes

This sub-programme ensures the proper placement and management of staff in the District Assembly and provides capacity building programmes for all levels of staff. This will ensure that, staff capacity is built for effective and efficient delivery of service to the public and on the Assembly's mandate.

It is delivered through the implementation of performance management of staff, training, compilation and update of staff records, and management of human resource of the Assembly.

One (1) officer is delivering this sub-programme and funded by GoG, IGF and DACF. All staff of the Assembly and Assembly members/councilors are beneficiaries.

The challenges are inadequate funds, poor working condition of staff, and inadequate office and residential accommodation for staff and inadequate mentors.

3. Budget Sub-Program Results Statement

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

Table 4: performance and projections – SP1.3

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Facilitate the conduction of promotion interviews for staff	No projects
Organize 3no. capacity building training for staff and Assembly members	
Sponsor staff to attend short courses on carrier progression	
Support 2no. staff to pursue academic courses	
Update of Human Resource Database and validate staff salaries monthly	

PROGRAMME P1: Management and Administration

SUB-PROGRAMME SP 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

Integrate & institutionalize participatory district level planning & budgeting

2. Budget Sub-Program Description

This sub-programme would promote strong policy coordination, monitoring and evaluation of development projects and programmes. It also coordinates policy formulation, preparation and implementation of District Medium Term Development Plan, Annual Action Plan, Monitoring and Evaluation Plan as well as the District Composite Budget.

Additionally, it undertakes periodic review of composite budgets, plans and programs to inform decision making for the achievement of the Assembly’s goal. The sub programme ensures the participation of all stakeholders (i.e. community members, chiefs, opinion leaders, Assembly members, heads of department) in the preparation and implementation of the projects and programmes.

The sub-programme entails the following among others;

- ✚ Routine monitoring and evaluation of Assembly development projects and programmes
- ✚ Organize periodic review meetings to assess budgets, plans and programmes of the Assembly.
- ✚ Manage the budget approved by the General Assembly.
- ✚ Prepare and review Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate popular participation by citizens and local level development.

The number of units involved are the Planning and the Budget Units and five (5) staff would deliver the sub programme.

The sub-programme is funded from DACF, DDF, IGF and GoG. The beneficiaries include the Decentralized Departments, Community members, Civil Society Organizations, the Private Sector and other central government agencies.

The challenges are inadequate logistics (means of transport, computers and accessories), inadequate cooperation by community members and CSO.

3. Budget Sub-Program Results Statement

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

Table 5: performance and projections – SP1.4

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Action Plan and Annual District Composite Budget prepared	Annual Action Plan and District Composite Budget prepared & approved by 30 th September	Yes	Yes	Yes	Yes	Yes
	No. of quarterly performance reports prepared (Budget & Plan)	4	4	4	4	4
	Prepared & submit annual progress reports	1	1	1	1	1
Monitored programmes and projects being implemented	No. of monitoring reports	4	4	4	4	4
Organized town hall meetings	No. of town hall meetings held	2	2	4	4	4
Organized mid and end of year review meetings	No. of review meetings held	2	2	2	2	2
Organized District Budget Committee and DPCU meetings	No. of DPCU & District Budget Committee Meetings held	4	4	4	4	4
Prepare capacity building report	No. of reports prepared	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

Operations
Monitor development projects and programmes in the district
Conduct mid and end of year review meetings
Prepare Annual action plan and District Composite Budget
Conduct stakeholder consultation on Assembly; fee fixing resolution and gazette Assembly fee fixing resolution
Organize committee meetings of DPCU and District Budget Committee
Organize public hearings on Assembly's Composite Budget
Organize town hall meetings to account to the public

Projects
No projects

PROGRAMME 2: Social Service Delivery

SUB-PROGRAMME SP 2.1 Education Youth and Sports and Library Services

1. Budget Sub-Programme Objectives

1. Increase inclusive and equitable access to education at all levels
2. Promote teaching & learning in science mathematics & technology at all levels
3. Improve quality of teaching and learning

2. Budget Sub-Program Description

The District Department of Education focuses mainly on basic education and collaborates with the second cycle schools at policy level. The Basic Education system comprises of Kindergarten, Primary and Junior High School. The department exist to ensure effective and efficient running of all basic schools in the district. The department seeks to provide quality education to all children of school going age by ensuring access to classroom infrastructure, furniture, teaching and learning material, posting of qualified teaching staff and adherence to educational standards. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, teachers and teaching materials are all provided by the Government. Basic Education is predominantly provided by Government of Ghana operated facilities and few private sector participations. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum.

The sub-programme entails the following among others;

- i. Monitor and evaluate the performance of Government Policies and Programmes and Donor funded Projects and Programmes
- ii. Maintain an efficient Education Management Information System to meet local and international standards
- iii. Provide guidance in the management of educational institutions and affiliated agencies
- iv. Plan, monitor and evaluate educational policies to enhance quality of educational outcomes
- v. Enhance the provision of support services to increase equitable access to and quality education delivery in all at all levels of basic education.
- vi. Improve teacher deployment and rationalization

- vii. Conducting routine inspections of schools to provide assurance of the maintenance of quality standards
- viii. Conduct Annual School Census

Over 300 staff both teaching and non-teaching would deliver the sub programme.

The sub-programme is funded from DACF, IGF and GoG. The beneficiaries include the school pupils, Community members, PTAs, Civil Society Organizations, the Private Sector and other central government agencies.

The challenges are inadequate means of transport, inadequate trained teachers, high school dropout rate especially female students, teenage pregnancies among school pupils, teacher absenteeism & alcoholism, inadequate classroom infrastructure & furniture, inadequate teaching and learning material, inadequate cooperation by community members and CSO among others.

3. Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years		Projections			GOAL 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunity for all.
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Increased Enrolment in basic schools	GER	153	153	170	170	170	
	NER	114	116	120	120	120	
	GPI	.091	0.92	1	1	1	
Improved Teacher Professionalism	% of trained teachers	44	45	50	50	50	
	PTR	42	44	40	35	35	

and Deployment in basic schools							
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	2	0.4	1	1	1	
Increased accountability and M&E	% of schools inspected annually	75	87	90	95	95	
Classroom infrastructure	No. of classrooms constructed	4	6	5	5	5	
BECE pass rate	% passed	30.2	29	45	50	50	

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

Table 6: performance and projections – SP2.1

4. Budget Sub-Programme Operations and Projects

Operations
Support teacher trainees and needy but distressed students in secondary schools
Support STME clinic
Organize my first day at school
Support 1no. mock exams for BECE candidates
Celebrate Independence Day

Projects
Construct 2no. classroom blocks with ancillary facilities
Complete 6no. classroom blocks with ancillary facilities
Complete 1no. teachers' bungalow
Procure of furniture

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.2 Public Health Service and Management

1. Budget Sub-Programme Objectives

1. Bridge the equity gaps in geographical access to health services
2. Ensure effective coordination, integration & implementation of nutrition interventions
3. Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable

2. Budget Sub-Program Description

The sub programme would deliver quality health service to the people of the district and health service delivery is one of the major operations of the sub programme. The programme is to deliver cost effective, efficient, affordable and quality health services at the primary and secondary levels of care. The services are in the form of preventive, curative and rehabilitative care. Health Centres and CHPS Compounds are the facilities that provide services as close to the people as possible. The sub-programme places emphasis on delivering public health and family health services. The operations of the sub programme include the following among others:

- i. prevention, detection and case management of communicable and non-communicable diseases
- ii. reduce the major causes of maternal and neonatal morbidity and mortality
- iii. increase awareness and promote healthy lifestyles
- iv. improve reproductive and adolescent health
- v. Strengthening surveillance and epidemics preparedness.
- vi. early detection reporting and treatment of all communicable diseases
- vii. Regarding HIV/AIDS emphasis is on behavior change communication and the provision of clinical care to support People Living with HIV/AIDS (PLWHA). The interventions include; information, education and communication strategies, testing and counselling, syndrome treatment of cases and reducing significantly mother-to-child infection and improving ARV administration
- viii. Expanded Programme on Immunization (EPI)
- ix. CHPS implementation
- x. promotion of regenerative health and nutrition

257 staff would deliver the sub programme. The sub-programme is funded from DACF, DDF, UNFPA, IGF and GoG. The beneficiaries include the Community members, pregnant women, children, Civil Society Organizations and the Private Sector

The challenges are inadequate means of transport, inadequate critical health workers like mid wives & medical doctors, unhealthy lifestyle, late reporting of ailment at health facilities, bad road networks, teenage pregnancies, inadequate health infrastructure, inadequate drug supply, late payment of NHIS claims, exclusion of critical drugs from the NHIS list for health centres, inadequate cooperation by community members among others.

3. Budget Sub-Program Results Statement

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

Table 6: performance and projections – SP2.2

Main Outputs	Output Indicator	Past Years		Projections			Goal 3: Ensure healthy lives and promote wellbeing for all at all ages
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Top three diseases managed	Percentage of OPD cases that is malaria	27	32	25	20	15	
	Percentage of OPD cases that is URTF	22.8	19.7	20	20	20	
	Percentage of OPD cases that is Diarrhoea	6.8	2.3	1.5	1	1	
Reduction in maternal mortality rate	Number of maternal deaths per 100,000 live births	58	43	38	35	30	
Reduction in the rate of neonatal deaths	Number of deaths within the first 28 days of life per 1,000 live births	5	3	1	0	0	

HIV/AIDS prevalence	Percentage	1.8	N/A	1.5	1.3	1.2	
Coverage of CHPS	% of functional CHPS zones per total number of enumeration areas	63	69.6	75	80	85	
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	72	87	95	95	95	
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	29	32	35	40	43	
	No of CHPS built	3	2	2	2	2	

4. Budget Sub-Programme Operations and Projects

Operations
Support nurse trainees and other critical health staff
Counterpart fund SIF projects
Organize outreach HTS and educate on stigmatization against PLWHIV for 2no. schools
Support distressed PLWHIV
Monitor HIV activities in the district
Organize District Aids Committee meeting and HIV attend workshops/conferences
Support immunization in the district
Haulage nutrition supplement to the district
Intervene on maternal health and adolescent reproductive health for targeted population

Projects
Rehabilitate 4 no CHP Compounds
Complete 2no. CHPS compounds at Kalvio Gugoro and Saaka
Complete 1no. nurses' bungalow
Furnishing of 4 no CHPS

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.3 Environmental Health & Sanitation Services

1. Budget Sub-Programme Objectives

- i. Accelerate provision of improved environmental sanitation facilities
- ii. Promote health and hygiene education in all water & sanitation programs
- iii. Promote effective waste management and reduce noise pollution

2. Budget Sub-Program Description

The sub programme focuses on preventive health. It would ensure that, the public lives in a clean and safe environment. Ensures environmental sanitation and effective management of waste. The programmes shall among others carried out the following:

- a. Premises/food hygiene inspections
- b. Screening of food vendors
- c. Supervise the construction and maintenance of household toilets
- d. Proper disposal of waste
- e. Punish environmental sanitation offenders including prosecution

The environmental health unit of the Assembly shall lead this sub programme execution. A total of 35 staff, comprising skilled and unskilled shall execute the programme with funding from DACF, UNICEF GoG and IGF. The challenges are; inadequate means of transport, political interference in enforcing sanitation bye laws, lack of prosecutor, inadequate household toilets, uncontrolled slaughtering of animals, relatively high rate of open defecation etc.

3. Budget Sub-Program Results Statement

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

Table 7: performance and projections – SP2.3

Main Outputs	Output Indicator	Past Years		Projections			Goal 6: Ensure availability and sustainable management of water and sanitation for all
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Waste management	No of approved dumping/disposal sites	11	19	15	17	17	
	No of litter bins containers distributed	600	-	500	500	800	
	No. of refuse containers	11	9	20	25	25	
Toilet facilities	No. of house hold toilets	1,242	1,361	2,000	3,000	5,000	
	No. of institutional toilets	95	98	130	144	150	
	% of population with access to toilet facilities	20	25	35	50	55	
CLTS	No. of communities that are ODF	4	6	36	80	150	
Consumption of hygiene food	% of slaughtering supervised	99	99	100	100	100	
	No of food vendors screened	175	207	400	400	480	
	No of house hold inspection carried out	1,433	1,850	2,000	2,500	3,000	

4. Budget Sub-Programme Operations and Projects

Operations
Organize monthly clean up exercise
Service charge for fumigation in the district
Clear 1no. refuse dump

Projects
Construct 1no. 10-seater KVIP at Sirigu SHS
Develop final disposal site at Paga
Construct 4no. slaughter slabs

Implement CLTS in 20 communities

Rehabilitate 1no. environ loo at Paga border
Procure tools and sanitary materials for Environmental health unit
Complete 2no. 10-seater WC at Chiana
Complete 1no. 4-seater KVIP at Nakong

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.4 Social Welfare and Community services

1. Budget Sub-Programme Objectives

- i. Ensure capacity and skills development of youth with disabilities
- ii. Ensure effective integration of PWDs into society
- iii. Protect children from direct & indirect physical & emotional harm
- iv. Safeguard citizens' rights & entitlements & eliminate human trafficking

2. Budget Sub-Program Description

The sub programme would advocate for the vulnerable, abused and distressed persons issues in communities. Child rights promotion, protection and development, support for PWDs and aged are among the core operational areas of the sub programme. The sub programme would mainstream the aged, vulnerable and excluded in society into the socio-economic development of the district. The programme would continue to promote the welfare of Children, Women, and Persons with Disability and Older Persons in the district.

The Department of Social Welfare performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Department also supervises standards and early childhood development centres, persons with disabilities, shelter for the lost and abused children and destitute. Programme also supervises and facilitates households that are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP)

The two units of the department of social welfare and community development shall lead this sub programme execution. A total of 18 staff, comprising shall execute the programme with funding from DACF, GoG and IGF. The challenges are; inadequate means of transport, high poverty and illiteracy levels, poor road networks, delay in release of funds among others.

3. Budget Sub-Program Results Statement

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

Table 8: performance and projections – SP2.4

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Persons with disability supported with skill training	Number of disabled persons provided with skill training	135	64	80	100	150
Monitor and Evaluate PWDs activities	Number of PWD monitored and reports produced	86	43	100	120	150
Register NGOs	Number of NGOs registered	12	4	10	15	20
Support PWD in special schools	No. of PWD supported	86	76	105	120	150
Support PWD to go into income generating activities	No. supported	70	80	100	150	200
Handle domestic violence cases	No. of domestic violence cases reported	6	5	5	5	5
Child trafficking	No. of children rescued from child trafficking	3	2	5	5	5
LEAP coverage	No. of beneficiaries	12,567	14,176	16,372	18,000	18,956
	No. of communities	79	86	106	116	116
	No of new targeting communities	10	30	20	10	10
	No. of households	2,563	3,276	4,000	5,000	5,000

Operations
Support PWDs in special schools
Train PWDs in employable skills/apprenticeship
Support PWDs to go into income generating activities
Organize for a on domestic violence/children act
Procure technical aids, assertive devices for PWDs
Monitor and supervise PWDs activities
Establish child protection committees and educate students on child rights and responsibilities
Visit homes to discuss developments issues

Projects
No projects

4. Budget Sub-Programme Operations and Projects

PROGRAMME P3: Infrastructure Delivery and Management

SUB-PROGRAMME SP 3.1 Public works, Rural Housing and water Management

1. Budget Sub-Programme Objectives

- i. Accelerate the provision of adequate, safe and affordable water
- ii. Create efficient and effective transport system that meets user needs

2. Budget Sub-Program Description

The works department is the technical unit of the Assembly in terms of infrastructure provision. The department prepares bidding documents, quantities, drawings for infrastructure to be provided by the Assembly. They supervise and advice the day to day construction works of the Assembly. Providing, regulating and facilitating access to safe drinking water, safe shelter, flood control systems, safe sanitation, and drainage systems are also a major operation of the sub programme.

Again, maintaining and protecting public property and infrastructure within the Assembly jurisdiction shall be provided. Supporting the private sector in the provision of safe shelter, safe water and safe sanitation.

The works unit and DWST shall deliver the sub programme and the number of staffs are three. The sub programme would be funded from DACF, GSOP, IGF and GoG. The challenges are inadequate staff, inadequate means of transport, unfriendly land tenure systems, bad nature of soils among others.

3. Budget Sub-Program Results Statement

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

Table 9: performance and projections – SP3.1

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Supervise infrastructure provision	No. of infrastructure supervised	45	38	40	45	45

Increase access to water	No. of water facilities provided	38	20	30	30	30
Maintain public infrastructure	No. of public facilities rehabilitated or maintained	5	3	5	5	5
Improve road networks	% of roads engineered	61.5	72	80	85	85
	% of roads open up	33.4	25	19	15	10
	% of roads motorable	6.1	3	2	1	1

4. Budget Sub-Programme Operations and Projects

Operations
Prepare bill of quantities
Supervise projects execution

Projects
Open up access road from Kalvio junction to Kalvio Gugoro CHPS compound
Rehabilitate Kalvio Gugoro CHPS compound to Asunia feeder road
Complete the rehabilitation of Atiyorom Kandiga market feeder road
Complete the rehabilitation of Babile Kajelo feeder road
Reshape and spot improve selected feeder roads
Complete Katiu small town water system

PROGRAMME P3: Infrastructure Delivery and Management

SUB-PROGRAMME SP 3.2 Physical & Spatial panning

1. Budget Sub-Programme Objectives

Promote spatially integrated & orderly development of human settlements

2. Budget Sub-Program Description

The unit ensures the beautification of the towns and communities in the district. Controlling physical development and issue building permits is the core function of the unit. Education on the need to develop orderly and abide by all safety precautions. The naming of streets and properties as well as developing base maps shall form the priority focus of the unit in 2017. Three staff from the town and country planning unit shall deliver the programme.

The programme would be funded from GoG, DACF and IGF. The beneficiaries are community members, safety officers and other government agencies. The challenges are inadequate staff, inadequate office space, lack of cooperation by some stakeholders etc.

3. Budget Sub-Program Results Statement

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

Table 10: Performance and Projections – SP3.2

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Issue building permits	No. of building permits issued	17	5	20	20	20
Educate on building regulation	No. of education conducted	1	1	1	1	1
Develop base maps	No. of base maps developed	0	0	1	2	3
Organize statutory committee meeting	No. of meetings held	4	3	4	4	4

	No. of decisions taken	15	11	15	20	20
--	------------------------	----	----	----	----	----

4. Budget Sub-Programme Operations and Projects

Operations
Develop layouts and, or base maps for Paga and prepare site plans for Assembly acquired lands for development
Complete street naming exercise
Organize statutory planning committee meeting

Projects
No projects

PROGRAMME P4: Economic Development

SUB-PROGRAMME SP 4.1 Agriculture Services and Management

1. Budget Sub-Programme Objectives

- i. Increase access to extension services and re-orient Agric education
- ii. Improve institutional coordination for agriculture development
- iii. Promote irrigation development
- iv. Reverse forest and land degradation

2. Budget Sub-Program Description

Monitor and evaluate the agricultural sector with emphasis on Crops, livestock and irrigation development for dry season farming. This sub-programme disseminates technological packages to assist farmers to stay abreast with good farming practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity in the district. The operational areas of the sub programme are:

- i. Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- ii. Facilitate private sector involvement in agriculture i.e. agro - processing, storage and marketing
- iii. Increase production in targeted products such as poultry (including Guinea Fowl), small ruminants and pigs.
- iv. Promote the production and productivity of roots and tuber crops e.g. sweet potato
- v. Promote all year-round farming. Provision/rehabilitation of dams and dug outs

The District Department of Agriculture would deliver the sub programme and has 33 staff. The beneficiaries of the sub-programme are farmers, private sector operatives, NGOs, donor partners and other stakeholders. The programme is funded mainly by GoG, GSOP, DACF and IGF.

The challenges are high cost of agricultural inputs, inadequate dams/dug outs, inadequate staff (AEAs), poor rain fall pattern, bad land tenure system, and high mortality rate of guinea cheeks.

3. Budget Sub-Program Results Statement

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

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

Table 11: performance and projections – SP4.1

Main Outputs	Output Indicator	Past Years		Projections			Goal 2: End hunger achieve food security and improved nutrition and promote sustainable Agric
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Increased yields in:							
Maize	Metric Tonnes per Hectare	1.5	1.55	1.7	1.9	1.9	
Rice		1.23	1.3	2	2.5	2.5	
Sorghum		0.8	0.9	1.5	1.7	1.7	
Millet		0.5	0.6	1.6	1.8	1.8	
Groundnut		0.9	1	1.8	2	2	
Increased Production of:							
Poultry (Including guinea fowl)	Number	96,756	119,922	150,000	155,000	155,000	
Sheep		13,250	35,046	40,000	45,000	45,000	
Goat		32,000	58,839	65,200	70,000	70,000	
Pigs		41,058	47,058	53,000	60,000	60,000	
Cattle		15,625	20,624	25,000	30,000	30,000	

4. Budget Sub-Programme Operations and Projects

Operations
Conduct home/farm visit by agriculture extension agents and supervisory visits by AEAs and DDA
Organize farmers day in the district
Provide for recurrent expenses for the running of the department

Projects

PROGRAMME P4: Economic Development

SUB-PROGRAMME SP 4.2 Trade

1. Budget Sub-Programme Objectives

Mainstream local economic development (LED) for growth & employment creation

2. Budget Sub-Program Description

A flourishing micro and small-scale enterprise sector are key to a successful and healthy economic development. This is the central function of the sub programme. NBSSI would focus on encouraging rural self-employed and informal enterprises to be resilient to enable them to contribute effectively to the growth of the local economy.

The Programme is also responsible for promoting district development across the following areas Investment and Enterprise Promotion, Integrated Tourism Development, Agriculture, Natural Resources and Rural Development. Provide business support services to business in the district (capacity building, access to bigger markets & finance)

The Programme is funded by GOG, REP Fund, DACF and IGF.

The beneficiaries are the private sector operatives, community members and other stakeholders. 2 staff would execute the programme. The challenges are inadequate staff, low incomes levels of the private sector operatives, high illiteracy rates, inadequate access to credit etc.

3. Budget Sub-Program Results Statement

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

Table 12: performance and projections – SP4.2

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Formation of groups	No. of groups formed	15	10	20	20	20
Access to credit	No. of persons assisted to access credit	3	2	5	5	10
Trade exhibitions and shows	No. of trade shows participated	1	1	1	1	1
Capacity building	No. of persons trained	100	106	100	150	150

4. Budget Sub-Programme Operations and Projects

Operations
Support local entrepreneurs/community self-help projects
Train groups on banking culture, groups dynamics and business counselling
Train shea butter extractors, guinea fowl farmers, soap makers

Projects
Complete 4no. market stalls/sheds at Chiana market

PROGRAMME P5: Environmental Management

SUB-PROGRAMME SP 5.1 Disaster prevention & management

1. Budget Sub-Programme Objectives

Mitigate the impacts of climate variability and change

2. Budget Sub-Program Description

Disaster will occur when it wants to but is incumbent on us to put in place strategies to manage the effects of disasters when they occur. The department would mainly focus on educating the public about the dangers of disasters, disaster prone areas and the management of natural disasters. The sub programme would rehabilitate public institution affected by disasters immediately to enable the public to continue to have access to service being rendered by the institutions. The programme would plan for disasters and also alert residents as soon as they sense the likelihood of disaster occurring. Educate the public on the effects of bush burning and deforestation. The works department and NADMO would deliver the programme. A total of 37 staff would deliver the programme with funding from GoG, DACF and IGF.

The challenges are inadequate staff and logistics, inadequate means of transport and inadequate and delay in the release of funds.

3. Budget Sub-Program Results Statement

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

Table 13: performance and projections – SP5.1

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Rehabilitate public institutions	No. of public institution rehabilitated	2	3	2	2	2	
Prepare disaster preparedness plan	No.	1	1	1	1	1	

Disaster prone communities	No.	37	37	36	30	30	
----------------------------	-----	----	----	----	----	----	--

4. Budget Sub-Programme Operations and Projects

Operations
Rehabilitate public institution affected by disaster
Prepare disaster preparedness plan

Projects
No projects

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,993,629		
220201 Expand the digital landscape	0	136,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	230,000		
390202 11.2 Improve transport and road safety	0	1,200,000		
410201 Improve decentralised planning	0	2,076,500		
510304 1.a Mobilize resources to end poverty in all dimensions	8,208,992	1		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,504,000		
530106 3.c Subs. Incr. health fin. & recruitmnt	0	714,000		
550201 2.1 End hunger and ensure access to sufficient food	0	417,239		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	225,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	197,000		
Grand Total c	8,208,992	8,693,369	-484,377	-5.7

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Projected 2019 Approved and or Revised Budget 2018 Actual Collection 2018 Variance

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
368 01 01 001 29	8,208,992.28	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 510304 1.a Mobilize resources to end poverty in all dimensions				
Output 0001 INCREASE RESOURCE BY 50% IN 2022				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,902,272.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,111,028.76	0.00	0.00	0.00
1331002 DACF - Assembly	4,195,243.52	0.00	0.00	0.00
1331003 DACF - MP	367,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	210,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	159,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	800,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department		0.00	0.00	0.00
Property income [GFS]	21,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412023 Basic Rate	500.00	0.00	0.00	0.00
1413001 Property Rate	6,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
Sales of goods and services	274,645.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	840.00	0.00	0.00	0.00
1422005 Chop Bar License	720.00	0.00	0.00	0.00
1422007 Liquor License	6,525.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,600.00	0.00	0.00	0.00
1422017 Hotel / Night Club	800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	17,100.00	0.00	0.00	0.00
1422019 Sawmills	400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,760.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	62,400.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422077 Drug Permit	6,000.00	0.00	0.00	0.00
1422091 Export Permit	10,000.00	0.00	0.00	0.00
1422099 Work Permit Fee	15,000.00	0.00	0.00	0.00
1422111 Abattor	100.00	0.00	0.00	0.00
1422128 Telecommunication Companies	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422129 Transport Companies	5,000.00	0.00	0.00	0.00
1422153 Licence of Business	6,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422158 River Sand	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	4,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423092 Catering services	5,200.00	0.00	0.00	0.00
1423157 Donation	1,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	20,000.00	0.00	0.00	0.00
1423484 Sale of Vegetables	10,000.00	0.00	0.00	0.00
1423515 Stationery	2,000.00	0.00	0.00	0.00
1423777 Approval of Site Plan	7,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,575.00	0.00	0.00	0.00
1430016 Spot fine	5,575.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	5,000.00	0.00	0.00	0.00
Grand Total	8,208,992.28	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena/Nankana West District - Paga	0	0	0	8,693,369	9,125,305	8,741,922
GOG Sources	0	0	0	2,068,393	2,087,306	2,089,076
Management and Administration	0	0	0	1,274,449	1,287,192	1,287,192
Social Services Delivery	0	0	0	292,635	295,412	295,562
Infrastructure Delivery and Management	0	0	0	124,797	125,225	126,045
Economic Development	0	0	0	376,512	379,477	380,277
GSF Sources	0	0	0	13,637	13,773	13,773
Infrastructure Delivery and Management	0	0	0	13,637	13,773	13,773
GIF Sources	0	0	0	27,600	27,856	27,876
Management and Administration	0	0	0	25,600	25,856	25,856
Economic Development	0	0	0	2,000	2,000	2,020
IGF Sources	0	0	0	358,500	329,030	328,755
Management and Administration	0	0	0	339,500	310,030	309,565
Social Services Delivery	0	0	0	2,000	2,000	2,020
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Environmental Management	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	432,000	1,202,000	436,320
Social Services Delivery	0	0	0	302,000	1,072,000	305,020
Infrastructure Delivery and Management	0	0	0	110,000	110,000	111,100
Economic Development	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	4,317,000	4,367,100	4,355,120
Management and Administration	0	0	0	1,740,000	1,740,100	1,757,400
Social Services Delivery	0	0	0	1,089,000	1,139,000	1,094,840
Infrastructure Delivery and Management	0	0	0	1,092,000	1,092,000	1,102,920
Economic Development	0	0	0	126,000	126,000	127,260
Environmental Management	0	0	0	270,000	270,000	272,700
DACF PWD Sources	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	180,000	180,000	181,800
Other Sources	0	0	0	85,000	85,000	85,850
Social Services Delivery	0	0	0	27,000	27,000	27,270
Environmental Management	0	0	0	58,000	58,000	58,580
USAID Sources	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
CIDA Sources	0	0	0	189,239	189,239	191,132
Economic Development	0	0	0	189,239	189,239	191,132
DDF Sources	0	0	0	972,000	594,000	981,720
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	832,000	454,000	840,320
Environmental Management	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	8,693,369	9,125,305	8,741,922

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena/Nankana West District - Paga	0	0	0	8,693,369	9,125,305	8,741,922
Management and Administration	0	0	0	3,439,549	3,423,178	3,440,613
SP1: General Administration	0	0	0	2,952,948	2,936,322	2,949,147
21 Compensation of employees [GFS]	0	0	0	1,337,448	1,350,822	1,350,822
211 Wages and salaries [GFS]	0	0	0	1,337,448	1,350,822	1,350,822
21110 Established Position	0	0	0	1,274,448	1,287,192	1,287,192
21111 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	13,000	13,130	13,130
22 Use of goods and services	0	0	0	1,116,500	1,086,500	1,094,335
221 Use of goods and services	0	0	0	1,116,500	1,086,500	1,094,335
22101 Materials - Office Supplies	0	0	0	395,000	365,000	368,650
22102 Utilities	0	0	0	13,500	13,500	13,635
22104 Rentals	0	0	0	23,000	23,000	20,200
22105 Travel - Transport	0	0	0	130,000	130,000	131,300
22106 Repairs - Maintenance	0	0	0	262,000	262,000	264,620
22107 Training - Seminars - Conferences	0	0	0	86,000	86,000	86,860
22109 Special Services	0	0	0	39,000	39,000	39,390
22112 Emergency Services	0	0	0	150,000	150,000	151,500
22113	0	0	0	18,000	18,000	18,180
23 Consumption of fixed capital [GFS]	0	0	0	15,000	15,000	15,150
231 Consumption of fixed capital [GFS]	0	0	0	15,000	15,000	15,150
23115	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	78,000	78,000	78,780
281 Property expense other than interest	0	0	0	10,000	10,000	10,100
28141	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	68,000	68,000	68,680
28210 General Expenses	0	0	0	68,000	68,000	68,680
31 Non Financial Assets	0	0	0	376,000	376,000	379,760
311 Fixed assets	0	0	0	376,000	376,000	379,760
31121 Transport equipment	0	0	0	376,000	376,000	379,760
SP2: Finance	0	0	0	25,601	25,856	25,856
21 Compensation of employees [GFS]	0	0	0	25,600	25,856	25,856
211 Wages and salaries [GFS]	0	0	0	25,600	25,856	25,856
21112 Wages and salaries in cash [GFS]	0	0	0	25,600	25,856	25,856
22 Use of goods and services	0	0	0	1	0	0
221 Use of goods and services	0	0	0	1	0	0
22101 Materials - Office Supplies	0	0	0	1	0	0
SP3: Human Resource	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	60,000	60,000	60,600
263 To other general government units	0	0	0	60,000	60,000	60,600
26321 Capital Transfers	0	0	0	60,000	60,000	60,600

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	401,000	401,000	405,010
22 Use of goods and services	0	0	0	401,000	401,000	405,010
221 Use of goods and services	0	0	0	401,000	401,000	405,010
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	195,000	195,000	196,950
22112 Emergency Services	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	2,724,635	3,169,412	2,746,832
SP2.1 Education, youth & sports and Library services	0	0	0	884,000	1,276,000	892,840
22 Use of goods and services	0	0	0	106,000	876,000	107,060
221 Use of goods and services	0	0	0	106,000	876,000	107,060
22101 Materials - Office Supplies	0	0	0	81,000	851,000	81,810
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	15,000	15,000	15,150
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
28 Other expense	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
31 Non Financial Assets	0	0	0	598,000	220,000	603,980
311 Fixed assets	0	0	0	598,000	220,000	603,980
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31131 Infrastructure Assets	0	0	0	378,000	0	381,780
SP2.2 Public Health Services and management	0	0	0	1,334,000	1,384,000	1,342,290
22 Use of goods and services	0	0	0	24,000	74,000	19,190
221 Use of goods and services	0	0	0	24,000	74,000	19,190
22101 Materials - Office Supplies	0	0	0	12,000	62,000	7,070
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	1,310,000	1,310,000	1,323,100
311 Fixed assets	0	0	0	1,310,000	1,310,000	1,323,100
31112 Nonresidential buildings	0	0	0	1,244,000	1,244,000	1,256,440
31121 Transport equipment	0	0	0	26,000	26,000	26,260
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2.3 Environmental Health and sanitation Services	0	0	0	32,000	32,000	32,320
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	5,000	5,000	5,050
263 To other general government units	0	0	0	5,000	5,000	5,050
26321 Capital Transfers	0	0	0	5,000	5,000	5,050

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
SP2.5 Social Welfare and community services	0	0	0	474,635	477,412	479,382
21 Compensation of employees [GFS]	0	0	0	277,635	280,412	280,412
211 Wages and salaries [GFS]	0	0	0	277,635	280,412	280,412
21110 Established Position	0	0	0	277,635	280,412	280,412
22 Use of goods and services	0	0	0	179,000	179,000	180,790
221 Use of goods and services	0	0	0	179,000	179,000	180,790
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22113	0	0	0	142,000	142,000	143,420
28 Other expense	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
Infrastructure Delivery and Management	0	0	0	1,392,434	1,392,998	1,406,358
SP3.1 Urban Roads and Transport services	0	0	0	1,148,000	1,148,000	1,159,480
31 Non Financial Assets	0	0	0	1,148,000	1,148,000	1,159,480
311 Fixed assets	0	0	0	1,148,000	1,148,000	1,159,480
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	480,000	480,000	484,800
31121 Transport equipment	0	0	0	18,000	18,000	18,180
31122 Other machinery and equipment	0	0	0	290,000	290,000	292,900
31131 Infrastructure Assets	0	0	0	310,000	310,000	313,100
SP3.2 Spatial planning	0	0	0	136,000	136,000	137,360
22 Use of goods and services	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	108,434	108,998	109,518
21 Compensation of employees [GFS]	0	0	0	56,434	56,998	56,998
211 Wages and salaries [GFS]	0	0	0	56,434	56,998	56,998
21110 Established Position	0	0	0	56,434	56,998	56,998

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22113	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	713,751	716,716	720,889
SP4.1 Agricultural Services and Management	0	0	0	713,751	716,716	720,889
21 Compensation of employees [GFS]	0	0	0	296,512	299,477	299,477
211 Wages and salaries [GFS]	0	0	0	296,512	299,477	299,477
21110 Established Position	0	0	0	296,512	299,477	299,477
22 Use of goods and services	0	0	0	271,239	271,239	273,952
221 Use of goods and services	0	0	0	271,239	271,239	273,952
22101 Materials - Office Supplies	0	0	0	127,739	127,739	129,017
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	49,000	49,000	49,490
22107 Training - Seminars - Conferences	0	0	0	84,500	84,500	85,345
25 Subsidies	0	0	0	76,000	76,000	76,760
251 To public corporations	0	0	0	76,000	76,000	76,760
25121	0	0	0	76,000	76,000	76,760
26 Grants	0	0	0	20,000	20,000	20,200
263 To other general government units	0	0	0	20,000	20,000	20,200
26321 Capital Transfers	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	423,000	423,000	427,230
SP5.1 Disaster prevention and Management	0	0	0	230,000	230,000	232,300
22 Use of goods and services	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	150,000	150,000	151,500
SP5.2 Natural Resource Conservation and Management	0	0	0	193,000	193,000	194,930
22 Use of goods and services	0	0	0	193,000	193,000	194,930
221 Use of goods and services	0	0	0	193,000	193,000	194,930
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22102 Utilities	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification					In GH¢	
Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	8,693,369	9,125,305	8,741,922

SECTOR / MDA / MMDA	2019 APPROPRIATION													Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING															
	Central GOG and CF		I			G			F			FUND S / OTHERS				
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Development	Partner Funds	Goods Service	Capex	Tot. External	
Kassena/Nankana West District - Paga	2,044,932	2,266,001	2,650,000	6,960,933	53,000	305,500	358,500	27,600	0	0	0	832,000	1,296,239	0	1,296,239	8,693,369
	143,000	0	0	143,000	0	0	0	0	0	0	0	0	0	0	0	143,000
Social Welfare & Community Development	143,000	0	0	143,000	0	0	0	0	0	0	0	0	0	0	0	143,000
Office of Departmental Head	143,000	0	0	143,000	0	0	0	0	0	0	0	0	0	0	0	143,000
Management and Administration	1,384,448	1,354,001	376,000	3,014,449	53,000	286,500	339,500	25,600	0	0	0	60,000	60,000	0	60,000	3,439,549
Central Administration	801,508	1,354,001	376,000	2,531,509	53,000	286,500	339,500	25,600	0	0	0	60,000	60,000	0	60,000	2,956,609
Administration (Assembly Office)	801,508	1,354,001	376,000	2,531,509	53,000	286,500	339,500	25,600	0	0	0	60,000	60,000	0	60,000	2,956,609
Health	482,940	0	0	482,940	0	0	0	0	0	0	0	0	0	0	0	482,940
Environmental Health Unit	482,940	0	0	482,940	0	0	0	0	0	0	0	0	0	0	0	482,940
Social Services Delivery	277,635	330,000	1,076,000	1,683,635	0	2,000	2,000	0	0	0	0	832,000	839,000	27,000	832,000	2,724,635
Education, Youth and Sports	0	286,000	620,000	906,000	0	0	0	0	0	0	0	598,000	598,000	0	598,000	1,504,000
Education	0	286,000	620,000	906,000	0	0	0	0	0	0	0	598,000	598,000	0	598,000	1,504,000
Health	0	29,000	456,000	485,000	0	0	0	0	0	0	0	27,000	234,000	261,000	261,000	746,000
Office of District Medical Officer of Health	0	24,000	456,000	480,000	0	0	0	0	0	0	0	234,000	234,000	0	234,000	714,000
Environmental Health Unit	0	5,000	0	5,000	0	0	0	0	0	0	0	27,000	0	27,000	0	32,000
Social Welfare & Community Development	277,635	15,000	0	292,635	0	2,000	2,000	0	0	0	0	0	0	0	0	474,635
Office of Departmental Head	277,635	15,000	0	292,635	0	2,000	2,000	0	0	0	0	0	0	0	0	474,635
Infrastructure Delivery and Management	42,797	86,000	1,198,000	1,326,797	0	2,000	2,000	0	0	0	0	50,000	0	50,000	1,392,434	
Physical Planning	0	34,000	50,000	84,000	0	2,000	2,000	0	0	0	0	50,000	0	50,000	136,000	
Office of Departmental Head	0	34,000	50,000	84,000	0	2,000	2,000	0	0	0	0	50,000	0	50,000	136,000	
Works	42,797	52,000	1,148,000	1,242,797	0	0	0	0	0	0	0	0	0	0	1,256,434	
Office of Departmental Head	42,797	52,000	1,148,000	1,242,797	0	0	0	0	0	0	0	0	0	0	1,256,434	
Economic Development	286,512	226,000	0	522,512	0	0	0	2,000	0	0	0	189,239	0	189,239	713,751	
Agriculture	286,512	226,000	0	522,512	0	0	0	2,000	0	0	0	189,239	0	189,239	713,751	
Environmental Management	0	270,000	0	270,000	0	15,000	15,000	0	0	0	0	138,000	0	138,000	423,000	
Health	0	120,000	0	120,000	0	15,000	15,000	0	0	0	0	58,000	0	58,000	193,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 339,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	53,000
Program	92001	Management and Administration	53,000
Sub-Program	92001001	SP1: General Administration	53,000
Operation	000000		53,000

Wages and salaries [GFS]			53,000
2111102	Monthly paid and casual labour		50,000
2111243	Transfer Grants		3,000

			Use of goods and services
Objective	410201	Improve decentralised planning	280,500
Program	92001	Management and Administration	280,500
Sub-Program	92001001	SP1: General Administration	280,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	262,500

Use of goods and services			262,500
2210101	Printed Material and Stationery		6,000
2210102	Office Facilities, Supplies and Accessories		15,000
2210103	Refreshment Items		8,000
2210106	Oils and Lubricants		40,000
2210108	Construction Material		30,000
2210109	Spare Parts		6,000
2210111	Other Office Materials and Consumables		3,000
2210201	Electricity charges		5,000
2210203	Telecommunications		5,000
2210204	Postal Charges		1,500
2210205	Sanitation Charges		2,000
2210401	Office Accommodations		3,000
2210404	Hotel Accommodations		20,000
2210502	Maintenance and Repairs - Official Vehicles		30,000
2210606	Maintenance of General Equipment		8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,000

Use of goods and services			2,000
2210122	Value Books		2,000
Operation	910803	910803 - Protocol services	7,000

Use of goods and services			7,000
2210902	Official Celebrations		7,000
Operation	910807	910807 - Support to traditional authorities	9,000

Use of goods and services			9,000
2210103	Refreshment Items		3,000
2210106	Oils and Lubricants		6,000

Other expense 6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	410201	Improve decentralised planning	6,000
Program	92001	Management and Administration	6,000
Sub-Program	92001001	SP1: General Administration	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Miscellaneous other expense			6,000
2821009	Donations		6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,740,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

Compensation of employees [GFS]				10,000
--	--	--	--	---------------

Objective	000000	Compensation of Employees		10,000
-----------	--------	---------------------------	--	---------------

Program	92001	Management and Administration		10,000
---------	-------	-------------------------------	--	---------------

Sub-Program	92001001	SP1: General Administration		10,000
-------------	----------	-----------------------------	--	---------------

Operation	000000		0.0	0.0	0.0	10,000
-----------	--------	--	-----	-----	-----	---------------

Wages and salaries [GFS]				10,000
--------------------------	--	--	--	---------------

2111243 Transfer Grants				10,000
-------------------------	--	--	--	---------------

Use of goods and services				1,237,000
----------------------------------	--	--	--	------------------

Objective	410201	Improve decentralised planning		1,237,000
-----------	--------	--------------------------------	--	------------------

Program	92001	Management and Administration		1,237,000
---------	-------	-------------------------------	--	------------------

Sub-Program	92001001	SP1: General Administration		836,000
-------------	----------	-----------------------------	--	----------------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	778,000
-----------	--------	---	-----	-----	-----	----------------

Use of goods and services				778,000
---------------------------	--	--	--	----------------

2210106 Oils and Lubricants				116,000
-----------------------------	--	--	--	----------------

2210107 Electrical Accessories				10,000
--------------------------------	--	--	--	---------------

2210108 Construction Material				140,000
-------------------------------	--	--	--	----------------

2210502 Maintenance and Repairs - Official Vehicles				80,000
---	--	--	--	---------------

2210603 Repairs of Office Buildings				50,000
-------------------------------------	--	--	--	---------------

2210604 Maintenance of Furniture and Fixtures				24,000
---	--	--	--	---------------

2210617 Street Lights/Traffic Lights				180,000
--------------------------------------	--	--	--	----------------

2210908 Property Valuation Expenses				10,000
-------------------------------------	--	--	--	---------------

2211203 Emergency Works				150,000
-------------------------	--	--	--	----------------

2211303 Property, Plant and Equipment				18,000
---------------------------------------	--	--	--	---------------

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	22,000
-----------	--------	----------------------------	-----	-----	-----	---------------

Use of goods and services				22,000
---------------------------	--	--	--	---------------

2210901 Service of the State Protocol				12,000
---------------------------------------	--	--	--	---------------

2210902 Official Celebrations				10,000
-------------------------------	--	--	--	---------------

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	6,000
-----------	--------	--	-----	-----	-----	--------------

Use of goods and services				6,000
---------------------------	--	--	--	--------------

2210711 Public Education and Sensitization				6,000
--	--	--	--	--------------

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
-----------	--------	--	-----	-----	-----	---------------

Use of goods and services				30,000
---------------------------	--	--	--	---------------

2210122 Value Books				10,000
---------------------	--	--	--	---------------

2210516 Toll Charges and Tickets				20,000
----------------------------------	--	--	--	---------------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		401,000
-------------	----------	---	--	----------------

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	271,000
-----------	--------	---	-----	-----	-----	----------------

Use of goods and services				271,000
---------------------------	--	--	--	----------------

2210202 Water				6,000
---------------	--	--	--	--------------

2210509 Other Travel and Transportation				70,000
---	--	--	--	---------------

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		150,000
2210708 Refreshments		45,000
Operation	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0 90,000

Use of goods and services		90,000
---------------------------	--	---------------

2210101 Printed Material and Stationery		50,000
---	--	---------------

2210505 Running Cost - Official Vehicles		10,000
--	--	---------------

2210512 Mileage Allowance		30,000
---------------------------	--	---------------

Operation	910810 910810 - Plan and budget preparation	1.0 1.0 1.0 40,000
-----------	---	---------------------------

Use of goods and services		40,000
---------------------------	--	---------------

2211201 Field Operations		40,000
--------------------------	--	---------------

Consumption of fixed capital [GFS]		15,000
---	--	---------------

Objective	410201	Improve decentralised planning		15,000
-----------	--------	--------------------------------	--	---------------

Program	92001	Management and Administration		15,000
---------	-------	-------------------------------	--	---------------

Sub-Program	92001001	SP1: General Administration		15,000
-------------	----------	-----------------------------	--	---------------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
-----------	--------	---	-----	-----	-----	---------------

Consumption of fixed capital [GFS]		15,000
------------------------------------	--	---------------

2311521 Depreciation_Computer Software		15,000
--	--	---------------

Social benefits [GFS]		30,000
------------------------------	--	---------------

Objective	410201	Improve decentralised planning		30,000
-----------	--------	--------------------------------	--	---------------

Program	92001	Management and Administration		30,000
---------	-------	-------------------------------	--	---------------

Sub-Program	92001001	SP1: General Administration		30,000
-------------	----------	-----------------------------	--	---------------

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
-----------	--------	--	-----	-----	-----	---------------

Employer social benefits		30,000
--------------------------	--	---------------

2731102 Staff Welfare Expenses		30,000
--------------------------------	--	---------------

Other expense		72,000
----------------------	--	---------------

Objective	410201	Improve decentralised planning		72,000
-----------	--------	--------------------------------	--	---------------

Program	92001	Management and Administration		72,000
---------	-------	-------------------------------	--	---------------

Sub-Program	92001001	SP1: General Administration		72,000
-------------	----------	-----------------------------	--	---------------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	27,000
-----------	--------	---	-----	-----	-----	---------------

Miscellaneous other expense		27,000
-----------------------------	--	---------------

2821001 Insurance and compensation		20,000
------------------------------------	--	---------------

2821010 Contributions		7,000
-----------------------	--	--------------

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	45,000
-----------	--------	----------------------------	-----	-----	-----	---------------

Property expense other than interest		10,000
--------------------------------------	--	---------------

2814101 Rent		10,000
--------------	--	---------------

Miscellaneous other expense		35,000
-----------------------------	--	---------------

2821009 Donations		35,000
-------------------	--	---------------

Non Financial Assets		376,000
-----------------------------	--	----------------

Objective	410201	Improve decentralised planning		376,000
-----------	--------	--------------------------------	--	----------------

Program	92001	Management and Administration		376,000
---------	-------	-------------------------------	--	----------------

Sub-Program	92001001	SP1: General Administration		376,000
-------------	----------	-----------------------------	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	376,000
Fixed assets						
	3112101	Motor Vehicle				376,000
Amount (GHC)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Grants						
Objective	410201	Improve decentralised planning				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001003	SP3: Human Resource				60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000
To other general government units						
	2632104	DDF Capacity Building Grants for Capital Expense				60,000
Total Cost Centre						
						2,956,609

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

							Amount (GHC)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			257,000	
Function Code	70921	Lower-secondary education					
Organisation	3680302003	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
Use of goods and services							
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				77,000	
Program	92002	Social Services Delivery				77,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				77,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	77,000	
Use of goods and services							
	2210108	Construction Material				77,000	
Grants							
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000	
Program	92002	Social Services Delivery				150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000	
To other general government units							
	2632102	MP's capital development projects				150,000	
Other expense							
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000	
Program	92002	Social Services Delivery				30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000	
Miscellaneous other expense							
	2821019	Scholarship and Bursaries				30,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 649,000
Function Code	70921	Lower-secondary education	
Organisation	3680302003	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Junior High_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Use of goods and services	29,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		29,000
Program	92002	Social Services Delivery		29,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		29,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	29,000
Use of goods and services				29,000
2210106 Oils and Lubricants				4,000
2210711 Public Education and Sensitization				10,000
2210902 Official Celebrations				15,000

			Non Financial Assets	620,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		620,000
Program	92002	Social Services Delivery		620,000
Sub-Program	92002002	SP2.2 Public Health Services and management		620,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	620,000
Fixed assets				620,000
3111256 WIP - School Buildings				620,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 598,000
Function Code	70921	Lower-secondary education	
Organisation	3680302003	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Junior High_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Non Financial Assets	598,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		598,000
Program	92002	Social Services Delivery		598,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		598,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	598,000
Fixed assets				598,000
3111205 School Buildings				220,000
3113108 Furniture and Fittings				378,000
Total Cost Centre				1,504,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 40,000
Function Code	70721	General Medical services (IS)	
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Non Financial Assets	40,000
Objective	530106	3.c Subs. Incr. health fin. & recruitmnt		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002002	SP2.2 Public Health Services and management		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Fixed assets				40,000
3113108 Furniture and Fittings				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 440,000
Function Code	70721	General Medical services (IS)	
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Use of goods and services	24,000
Objective	530106	3.c Subs. Incr. health fin. & recruitmnt		24,000
Program	92002	Social Services Delivery		24,000
Sub-Program	92002002	SP2.2 Public Health Services and management		24,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210101 Printed Material and Stationery				5,000
2210105 Drugs				4,000
2210106 Oils and Lubricants				3,000
2210512 Mileage Allowance				5,000
2210711 Public Education and Sensitization				7,000

			Non Financial Assets	416,000
Objective	530106	3.c Subs. Incr. health fin. & recruitmnt		416,000
Program	92002	Social Services Delivery		416,000
Sub-Program	92002002	SP2.2 Public Health Services and management		416,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	26,000
Fixed assets				26,000
3112101 Motor Vehicle				26,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	390,000
Fixed assets				390,000
3111253 WIP - Health Centres				390,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	234,000
Function Code	70721	General Medical services (IS)		
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Non Financial Assets	234,000
Objective	530106	3.c Subs. Incr. health fin. & recruitmnt		234,000	
Program	92002	Social Services Delivery		234,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		234,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	234,000	
Fixed assets				234,000	
3111202 Clinics				234,000	
Total Cost Centre				714,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	482,940
Function Code	70740	Public health services		
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Compensation of employees [GFS]	482,940
Objective	000000	Compensation of Employees		482,940	
Program	92001	Management and Administration		482,940	
Sub-Program	92001001	SP1: General Administration		482,940	
Operation	000000		0.0 0.0 0.0	482,940	
Wages and salaries (GFS)				482,940	
2111001 Established Post				482,940	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70740	Public health services		
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Use of goods and services	15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000	
Program	92005	Environmental Management		15,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		15,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	15,000	
Use of goods and services				15,000	
2210205 Sanitation Charges				15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	5,000
Function Code	70740	Public health services		
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Grants	5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000	
Program	92002	Social Services Delivery		5,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000	
To other general government units				5,000	
2632102 MP's capital development projects				5,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70740	Public health services	
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Use of goods and services	120,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		120,000
Program	92005	Environmental Management		120,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		120,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210301	Cleaning Materials		50,000
2210302	Contract Cleaning Service Charges		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	DACF ASSEMBLY	Total By Fund Source 85,000
Function Code	70740	Public health services	
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Use of goods and services	78,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		78,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000	
Program	92005	Environmental Management	58,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	58,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	58,000
Use of goods and services			58,000	
2210101	Printed Material and Stationery		2,000	
2210106	Oils and Lubricants		20,000	
2210512	Mileage Allowance		21,000	
2210708	Refreshments		15,000	

Other expense			7,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	7,000	
Program	92002	Social Services Delivery	7,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	7,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	7,000

Miscellaneous other expense			7,000
2821002	Professional fees		7,000

Total Cost Centre 707,940

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	376,512
Function Code	70421	Agriculture cs		
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

Compensation of employees [GFS]				296,512
Objective	000000	Compensation of Employees		296,512
Program	92004	Economic Development		296,512
Sub-Program	92004001	SP4.1 Agricultural Services and Management		296,512
Operation	000000		0.0 0.0 0.0	296,512

Wages and salaries [GFS]				296,512
2111001 Established Post				296,512

Use of goods and services				80,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210101 Printed Material and Stationery				15,000
2210103 Refreshment Items				12,000
2210109 Spare Parts				10,000
2210201 Electricity charges				3,000
2210202 Water				500
2210203 Telecommunications				5,000
2210204 Postal Charges				1,500
2210503 Fuel and Lubricants - Official Vehicles				23,000
2210711 Public Education and Sensitization				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12102	GIF	Total By Fund Source	2,000
Function Code	70421	Agriculture cs		
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

Use of goods and services				2,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210106 Oils and Lubricants				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70421	Agriculture cs		
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

Grants				20,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000

To other general government units				20,000
2632102 MP's capital development projects				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	126,000
Function Code	70421	Agriculture cs		
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

Subsidies				76,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		76,000
Program	92004	Economic Development		76,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		76,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	76,000

To public corporations				76,000
2512106 Fertilizer Subsidy				76,000

Other expense

Other expense				50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821022 National Awards				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	189,239
Function Code	70421	Agriculture cs		
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		
Use of goods and services				189,239
Objective	550201	2.1 End hunger and ensure access to sufficient food		189,239
Program	92004	Economic Development		189,239
Sub-Program	92004001	SP4.1 Agricultural Services and Management		189,239
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	94,239
Use of goods and services				94,239
2210105 Drugs				29,000
2210110 Specialised Stock				20,739
2210711 Public Education and Sensitization				44,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	95,000
Use of goods and services				95,000
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				15,000
2210103 Refreshment Items				4,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210511 Local travel cost				16,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Total Cost Centre				713,751

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3680701001	Kassena/Nankana West District - Paga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		
Use of goods and services				12,000
Objective	220201	Expand the digital landscape		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003002	SP3.2 Spatial planning		12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				3,000
2210503 Fuel and Lubricants - Official Vehicles				9,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3680701001	Kassena/Nankana West District - Paga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		
Use of goods and services				2,000
Objective	220201	Expand the digital landscape		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Spatial planning		2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	72,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3680701001	Kassena/Nankana West District - Paga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Use of goods and services	22,000
Objective	220201	Expand the digital landscape		22,000	
Program	92003	Infrastructure Delivery and Management		22,000	
Sub-Program	92003002	SP3.2 Spatial planning		22,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,000	

				Use of goods and services	1,000
2210405		Rental of Land and Buildings		1,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	21,000	

				Use of goods and services	21,000
2210102		Office Facilities, Supplies and Accessories		5,000	
2210106		Oils and Lubricants		6,000	
2210509		Other Travel and Transportation		10,000	

				Non Financial Assets	50,000
Objective	220201	Expand the digital landscape		50,000	
Program	92003	Infrastructure Delivery and Management		50,000	
Sub-Program	92003002	SP3.2 Spatial planning		50,000	
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000	

				Fixed assets	50,000
3113103		Landscaping and Gardening		50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3680701001	Kassena/Nankana West District - Paga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Other expense	50,000
Objective	220201	Expand the digital landscape		50,000	
Program	92003	Infrastructure Delivery and Management		50,000	
Sub-Program	92003002	SP3.2 Spatial planning		50,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000	

				Miscellaneous other expense	50,000
2821018		Civic Numbering/Street Naming		50,000	
Total Cost Centre				136,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	435,635
Function Code	70620	Community Development		
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Compensation of employees [GFS]	420,635
Objective	000000	Compensation of Employees		420,635	
Program				143,000	
Sub-Program				143,000	
Operation	000000		0.0 0.0 0.0	143,000	

				Wages and salaries [GFS]	143,000
2111001		Established Post		143,000	
Program	92002	Social Services Delivery		277,635	
Sub-Program	92002005	SP2.5 Social Welfare and community services		277,635	
Operation	000000		0.0 0.0 0.0	277,635	

				Wages and salaries [GFS]	277,635
2111001		Established Post		277,635	

				Use of goods and services	15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000	
Program	92002	Social Services Delivery		15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,000	

				Use of goods and services	15,000
2210101		Printed Material and Stationery		3,000	
2210505		Running Cost - Official Vehicles		5,000	
2210711		Public Education and Sensitization		7,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70620	Community Development		
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Use of goods and services	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000	
Program	92002	Social Services Delivery		2,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000	

				Use of goods and services	2,000
2210106		Oils and Lubricants		2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 180,000
Function Code	70620	Community Development		
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		
Use of goods and services				162,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		162,000
Program	92002	Social Services Delivery		162,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		162,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	162,000
Use of goods and services				162,000
2210711 Public Education and Sensitization				20,000
2211303 Property, Plant and Equipment				142,000
Other expense				18,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		18,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	18,000
Miscellaneous other expense				18,000
2821019 Scholarship and Bursaries				18,000
Total Cost Centre				617,635

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 112,797
Function Code	70610	Housing development		
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		
Compensation of employees [GFS]				42,797
Objective	000000	Compensation of Employees		42,797
Program	92003	Infrastructure Delivery and Management		42,797
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		42,797
Operation	000000		0.0 0.0 0.0	42,797
Wages and salaries [GFS]				42,797
2111001 Established Post				42,797
Use of goods and services				52,000
Objective	390202	11.2 Improve transport and road safety		52,000
Program	92003	Infrastructure Delivery and Management		52,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		52,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				6,000
2210502 Maintenance and Repairs - Official Vehicles				9,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210623 Maintenance of Office Equipment				10,000
2211303 Property, Plant and Equipment				15,000
Non Financial Assets				18,000
Objective	390202	11.2 Improve transport and road safety		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		18,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	18,000
Fixed assets				18,000
3112105 Motor Bike, bicycles etc				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11005	GSF	Total By Fund Source 13,637
Function Code	70610	Housing development	
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Compensation of employees [GFS]	13,637
Objective	000000	Compensation of Employees		13,637
Program	92003	Infrastructure Delivery and Management		13,637
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		13,637
Operation	000000		0.0 0.0 0.0	13,637

Wages and salaries [GFS]		13,637
2111001	Established Post	13,637

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 110,000
Function Code	70610	Housing development	
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Non Financial Assets	110,000
Objective	390202	11.2 Improve transport and road safety		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000

Fixed assets		110,000
3111210	Recreational Centres	50,000
3113101	Electrical Networks	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,020,000
Function Code	70610	Housing development	
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Non Financial Assets	1,020,000
Objective	390202	11.2 Improve transport and road safety		1,020,000
Program	92003	Infrastructure Delivery and Management		1,020,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		1,020,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,020,000

Fixed assets		1,020,000
3111308	Feeder Roads	320,000
3111311	Drainage	160,000
3112214	Electrical Equipment	290,000
3113110	Water Systems	250,000

Total Cost Centre		1,256,434
--------------------------	--	------------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	3681500001	Kassena/Nankana West District - Paga_Disaster Prevention Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	
Total By Fund Source			150,000

			Amount (GH¢)
Use of goods and services			150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	150,000
Program	92005	Environmental Management	150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	150,000
Operation	910701	910701 - Disaster management	150,000

Use of goods and services			150,000
2211203	Emergency Works		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70360	Public order and safety n.e.c	
Organisation	3681500001	Kassena/Nankana West District - Paga_Disaster Prevention Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	
Total By Fund Source			80,000

			Amount (GH¢)
Use of goods and services			80,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	80,000
Program	92005	Environmental Management	80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	80,000
Operation	910701	910701 - Disaster management	80,000

Use of goods and services			80,000
2210108	Construction Material		80,000

Total Cost Centre 230,000

Total Vote 8,836,369

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING												
	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds				
	Comp. of Emp.	Total GOG	Capex	Goods/Service	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Kassena/Nankana West District - Paga	2144392	2,850,001	6,600,393	53,000	305,500	0	358,500	27,600	0	0	0	1,296,239	8,836,369
	143,000	0	143,000	0	0	0	0	0	0	0	0	0	143,000
Management and Administration	1,284,448	1,354,001	3,014,449	53,000	286,500	0	339,500	25,600	0	0	0	60,000	3,439,549
SP1: General Administration	1,284,448	953,000	2,613,448	53,000	286,500	0	339,500	0	0	0	0	0	2,952,948
SP2: Finance	0	1	1	0	0	0	0	25,600	0	0	0	0	25,601
SP3: Human Resource	0	0	0	0	0	0	0	0	0	0	0	0	60,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	401,000	401,000	0	0	0	0	0	0	0	0	0	401,000
Social Services Delivery	277,635	330,000	1,076,000	1,683,635	0	2,000	0	0	0	0	0	27,000	832,000
SP1: Education, youth & sports and Library services	0	286,000	0	286,000	0	0	0	0	0	0	0	0	956,000
SP2: Public Health Services and management	0	24,000	1,076,000	0	0	0	0	0	0	0	0	0	234,000
SP2.3 Environmental Health and sanitation Services	0	5,000	0	5,000	0	0	0	0	0	0	0	0	27,000
SP2.5 Social Welfare and community services	277,635	15,000	0	292,635	0	2,000	0	0	0	0	0	0	474,635
Infrastructure Delivery and Management	42,797	86,000	1,198,000	1,326,797	0	2,000	0	0	0	0	0	50,000	1,392,434
SP3: Urban Roads and Transport services	0	0	1,148,000	1,148,000	0	0	0	0	0	0	0	0	1,148,000
SP3.1 Spatial planning	0	34,000	50,000	84,000	0	2,000	0	2,000	0	0	0	50,000	136,000
SP3.3 Public Works, rural housing and water management	42,797	52,000	0	94,797	0	0	0	0	0	0	0	0	108,434
Economic Development	286,512	226,000	0	522,512	0	0	0	2,000	0	0	0	189,239	713,751
SP4: Agricultural Services and Management	286,512	226,000	0	522,512	0	0	0	2,000	0	0	0	189,239	713,751
Environmental Management	0	270,000	0	270,000	0	15,000	0	15,000	0	0	0	138,000	423,000
SP5: Disaster prevention and Management	0	150,000	0	150,000	0	0	0	0	0	0	0	80,000	230,000
SP5.2 Natural Resource Conservation and Management	0	120,000	0	120,000	0	15,000	0	15,000	0	0	0	56,000	193,000