



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET  
2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**NABDAM DISTRICT ASSEMBLY**

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## LIST OF ACRONYMS

AAP	Annual Action Plan
BAC	Business Advisory Centre
CLTS	Community Led Total Sanitation
CSIR	Council for Science and Industrial Research (CSIR)
CHPS	Community Health Planning Service
DPCU	District Planning and Coordinating Unit
DACF	District Assembly Common Fund
DDF	District Development Fund
DMTDP	District Medium Term Development Plan
FBOs	Farmer Based Organizations
GOG	Government of Ghana
GSOP	Ghana Social Opportunity Project
GRATIS	Ghana Regional Appropriate Technology Industrial Services
GN BANK	Group Nduom Bank
IGF	Internal Generated Funds
JHS	Junior High School
KG	Kindergarten
LGA	Local Governance Act
LGS	Local Government Service
LEAP	Livelihood Empowerment Against Poverty
MMDAs	Metropolitan, Municipal and District Assemblies
M&E	Monitoring and Evaluation
MSME's	Micro, Small and Medium Scaled Enterprises
NSPS	National Social Protection Strategy
NBSSI	National Board of Small-Scale Industries
NHIS	National Health Insurance Scheme
NRGP	Northern Rural Growth Program
PWDs	Persons with Disabilities
PPP	Public Private Partnership
RCC	Regional Coordinating Council
RSSP	Rice Sector Support Program
REP	Rural Enterprise Program

SHS	Senior High School
SADA-MVP	Savanna Accelerated Development Agenda- Millennium Village Project
TCC	Technology Consultancy Centre
VOC	Vehicle Operating Costs
WIAD	Women in Agriculture Development

## **PART A: INTRODUCTION**

Section 123 of the Local Governance Act 2016, Act 935 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System seeks to achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The President's Coordinated Programme of Economic and Social Development Policies (2017-2024) with a medium-term focus (2018-2021) on growth and development is the basis for the preparation of Nabdam District Medium-Term Development Plan and Composite Budget (2018-2021)

## **1.1 ESTABLISHMENT OF THE DISTRICT**

### **1.1.1 The District Assembly**

The Nabdam District Assembly, with Nangodi as its capital, is one of the thirteen (13) administrative authorities in the Upper East Region. The District was carved out of the Talensi District Assembly in 2012 as a result of the creation of more Districts and raising some Districts to Municipal status. It was established under the Establishment Instrument 2012 and under the Legislative Instrument 2105.

The Assembly has membership of twenty-one (21). This is made up of thirteen (13) elected members, Six (6) Government Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution, the Assembly has the following 3 Area Councils;

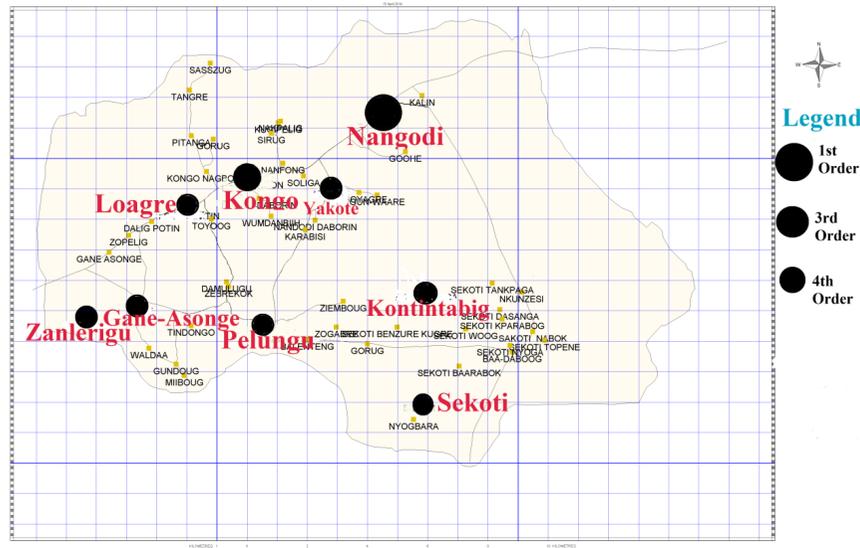
- Nangodi Area Council
- Zoliba Area Council
- Sakoti Area Council

### **1.1.2 Location and Size**

The Nabdam District Assembly occupies a land area of 353 km<sup>2</sup> representing only 13.7% of the total land area in the region with a tropical climate of wet season (May-October) and dry season (October-April).

The District lies between latitudes 10<sup>0</sup> 47' and 10<sup>0</sup> 57' north of the Equator; and longitudes 0<sup>0</sup> 31' and 1<sup>0</sup> 15' west of the Greenwich Meridian. It is bordered to the North, South and East by the Bongo, Talensi and Bawku West Districts and to the West by Bolgatanga East. The District has one (1) constituency with thirteen (13) electoral areas and a total number of eighty-five (85) communities.

## NABDAM DISTRICT MAP



Source: District Planning Coordinating Unit (DPCU), 2017

### 1.1.3 Population

8. The Nabdam District has a total projected population of 63,014 consisting of 31,254 males (49.6%) and 31,760 females representing 50.4 percent of the population. This indicates a slight predominance of females' population to males in the district. The population in the District is 100 percent rural since there are no localities with 5,000 or more populations. The District has a population density of 138.1 persons per kilometre square which was higher than the regional figure of 118.4 persons per kilometre square. A high population density implies more pressure on the existing social amenities, infrastructure and other resources in the district. It also provides market for goods and services. The District has three (2) dialectic communities namely Nabit and Guruni speaking communities and one (1) distinct ethnic tribe within the Nabdam Traditional area. Customs, norms, values and taboos are greatly revered by the people. Many things are kept sacred, adored and prohibited by the people of the district. Many custodians of the traditional practices derive their livelihood from these sacred places as they serve as community-based healing and psychological relieving centres as well as eco-tourism sites.

### 1.1.4 Broad Sectorial Goals

The Nabdam District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the District.

### 1.1.5 Strategies

The relevant strategies to be used to implement the 2019 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

## 1.2 DISTRICT ECONOMY

### 1.2.1 Natural Resource Development Potentials:

The District is endowed with very rich natural resources. Preliminary exploratory work carried out in the District indicates that Nangodi abounds in large quantities of several

mineral deposits ranging from Gold, Rutile Jasper Talc, Lime, Feldspars and varied types of wood.

The District is blessed with Dams and Dug-outs. These dams serve as sources of drinking water for a wide range of livestock besides being used for dry season vegetable production. Water is also fetched from these facilities for constructional work by contractors and the local people.

There exist also forest reserves in the District, namely Nangodi, Sakoti reserves. The largest of these is the Nangodi Reserve, which covers 155.09sq km. Altogether, the forest reserves occupy a land area of 356.86sq km. These forest reserves serve as important habitats for wildlife particularly endangered animal species. They also help to protect the headwaters of most rivers/streams in the district and are important tourist attraction spots.

### **1.2.2 Occupation**

19. The five main kinds of work people do in the district are agriculture related work (67.4%), Production/Processing and transport equipment work (13.5%), sales work (8.6%), services (4.5%) and Professional and technical work (3.8%).

### **1.2.3 Industry**

I In terms of industrial classification, the major economic activities are agriculture, hunting, forestry and fishing (69%); manufacturing including small scale processing activities (10.5%) and wholesale and retail trade (8.6%).

Social Services including Public Administration, Education, Health, Community Services and Private Household Services constitute 6.5% of gainful work. Real estate business (housing development), construction, financial services, commercial transport, storage and communication, hotel and restaurants are all not well developed in the district and therefore, employ a small fraction of the workable population.

### **1.2.4 Employment Status**

It is observed that nearly 72.5% of the economically active population in the district is self-employed workers with no employees, with an additional 18.4% as unpaid family workers, apprentices and house helps in the private informal sector (both agriculture and non-Agric).

Large-scale businesses are few in the district hence the self-employed with employees constitute a very small proportion of those in active work (2.5%). Employees mostly of the

public services and the few relatively large businesses constitute 5.7% of the economically active population.

It is important to note that of all those in gainful employment in the district, only 8.2% (Employees + self-employed with employees) could be taxed at source. Such an employment structure poses a challenge for the effective mobilization of tax revenue and the implications for any policy on taxation would need to be carefully considered.

### **1.2.5 Employment sector**

The private sector (private formal + Informal) provides employment to 90.5% of the working population in Nabdham District Assembly.

### **1.2.6 Post & Telecommunication infrastructure**

With the advent of modern telecommunication networks, the district witnessed several telecommunication services operating within its catchment area. Presently, there are three (3) telecommunication operators (MTN, Vodafone, Tigo) operating fully in the district. It is estimated that about 80% of the population have access to telecommunication services.

The District, however, is challenged with internet accessibility. To this end, there is the need for the establishment of such facilities in the major towns of the district to make internet services available to the populace.

### **1.2.7 Market Infrastructure**

Nabdham District has currently three periodic market namely Nangodi, Kongo and Pelungu, and several smaller local markets. The market operates every three (3) days whilst localized markets are Sakoti, Zua etc, all of which are periodic.

### **1.2.8 Banking and Credit Facilities**

The District has only one rural bank, Nara Rural Bank and one commercial bank, GN Bank. Plans are being made to bring in other commercial Banks to compliment the effort of the existing ones.

### **1.2.9 Road Infrastructure**

The principal mode of physical access into and within the District is by roads.

There is one major road from Bolgatanga which is about 81km (50 miles), about 16km of which has been surfaced with bitumen.

The rest of the road network is basically a feeder road linking major settlements to one another. To some extent inter settlement communication is by footpath and tracks.

Except for the major artery: Nangodi Bolgatanga just to mention a few of the secondary roads, the rest of the road network is in a very deplorable state and very few tracks are motorable/passable only in the dry season, a situation, which seriously reduces the level of accessibility in the District. The main contributory factor is the heavily dissected nature of the area coupled with the low-lying terrain and soft surface soils which make most road links flood and sometimes completely washed-off during the rainy season.

Road network development is of prime importance and will involve heavy capital investment in construction of culverts, bridges, and reshaping of tracks among others.

#### 1.2.10 Tourism

The Nabdram District possesses some of the best spots for tourist industry. There are areas that have attractions to foreigners from all parts of the world. The forest reserves of the Nangodi could be developed into a tourist centre. There is the need for a coordinated district development programme that would provide stimuli towards increased investment in the district by local and foreign businessmen. Some of the important tourist attraction points are:

- Nangodi Forest Reserves with an area of 155.09sq km.
- Zebre-Kouk at Loagre (The Mystic Mahogany Tree with hundreds of non-harmful pythons).
- Kalin Natural Fish Pond of Nangodi.
- Dachirig Pythons and Birds Sanctuary of Nyogbare.
- Kayen-kuga (Stone yard) of Kugri-Kotintabig
- Zambuko Stream of Kongo.
- Koligbeug Shrine (Harmless Pythons) of Loagre
- Beung Zuare (Mysterious tree) of Nyogbare
- Sakohizoure Drum Stones of Nyoboug
- Catholic Spiritual Renewal Centre of Kongo
- The Nangonab Goug Festival

#### 1.3 EDUCATION

The District, data concerning the District has not been segregated. At present it has 23 KGs Schools, 15 Junior High Schools and 23 Primary Schools and 7 private schools as well as 2

Senior High Schools. The District has 212 trained teachers and 147 untrained teachers totalling 359 teachers in the District.

#### 1.4 HEALTH

There are currently 10 District Health facilities made up of 2 health centres (Nangodi and Pelungu), 8 CHPS compound serving a total population of 63,014.

#### 1.5 WATER & SANITATION

The District has two small town water systems in Nangodi and Kongo with 156 boreholes. At least every community has a borehole however not adequate therefore the need to provide more boreholes about 150 boreholes.

	Region	District	
		Number	Percent
Total	177,629	5,966	100.0
No facilities (bush/beach/field)	146,329	5,641	94.6
W.C.	6,050	41	0.7
Pit latrine	5,266	75	1.3
KVIP	6,196	136	2.3
Bucket/Pan	405	1	0.0
Public toilet (W.C./KVIP/Pit/Pan etc.)	12,828	52	0.9
Other	555	20	0.3

One final disposal site located at Nangodi. The zeal to put an end to open defecation demands that more sanitation programs be rolled out as Community Led Total Sanitation (CLTS) to facilitate and promote the provision of household toilet facilities in the District.

#### 1.6 ENERGY

Electricity constitutes the largest source of energy for lighting representing about 65% of households in the District. However, some communities do not have access to electricity therefore depend mainly on flash light/ torch light for lightening their homes. Lamps and candles are alternative source of lighting during times of light out.

## **1.7 MISSION STATEMENT**

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

## **1.8 VISION**

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

## **PART B: STRATEGIC OVERVIEW OF THE NABDAM DISTRICT**

### **2.1 DISTRICT MEDIUM-TERM POLICY OBJECTIVES**

Under the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024), some policy objectives have been identified as relevant to the programmes and projects of the Nabdham District Assembly. These are:

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Promote sustainable, spatially integrated & orderly human settlements
- Develop adequate skilled human resource base
- Promote sustainable and efficient management of education service delivery
- Ensure sustainable, equitable and easily accessible healthcare services
- Improve local governance service & institutionalise district level planning & budgeting
- Strengthen policy formulation, planning & M&E processes at all levels
- Promotion of efficient anti-corruption in the overall financial system
- Promote mainstreaming of gender into the policy cycle.
- Improve access & coverage of potable water in rural & urban communities
- Mitigate the impacts of climate variability and change

### **2.2 GOAL**

The goal of the District Assembly is to achieve a sustainable, equitable economic growth and poverty reduction through citizen participation and accelerated service delivery at the local level within a decentralized environment.

### **2.3 CORE FUNCTIONS**

A District Assembly shall perform the following functions as outlined in the Local Governance Act 2016 (Act 936):

- a. A District Assembly shall exercise deliberative, legislative and executive functions.
- b. Be responsible for the overall development of the district;
- c. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;

- d. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- e. Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- f. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- g. Be responsible for the development, improvement and management of human settlements and the environment in the district;
- h. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- i. Ensure ready access to courts in the district for the promotion of justice;
- j. Act to preserve and promote the cultural heritage within the district;
- k. Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- l. Perform any other functions that may be provided under another enactment.
- m. A District Assembly shall take the steps and measures that are necessary and expedient to execute approved development plans for the district;
- n. Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- o. Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- p. Promote or encourage other persons or bodies to undertake projects under approved development plans; and
- q. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

#### 2.4 BROAD OBJECTIVES IN LINE WITH THE NATIONAL MEDIUM-TERM FRAMEWORK

The table below presents the broad objectives of the district which are in line with the broad National Policy framework

**Table 1: Broad Objectives in Line with National Medium-Term Framework**

Key Focus Area	Adopted National Objectives	Adopted National Strategies
Local Governance And Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
Education, Sports Development	Improve quality of teaching and learning	<ul style="list-style-type: none"> <li>• Remove the physical, financial and social barriers and constraints to access to education at all levels</li> <li>• Increase the number of trained teachers, trainers, instructors and attendants</li> </ul>
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools' sports
Agriculture	Promote livestock and poultry development for food security and	Introduce policies to transform smallholder

	income	production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> <li>• Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems</li> <li>• Rehabilitate, existing dug-outs for small irrigation purpose</li> </ul>
Transport Infrastructure: Road Transport	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> <li>• Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</li> <li>• Improve accessibility to key centers of population, production and tourism</li> <li>• Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment</li> </ul>
Water and Environmental Sanitation And Hygiene	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
Disability	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	Mainstream issues of disability into the planning process at all levels
Women Empowerment	Empower women and mainstream	Sustain public education, advocacy and

	gender into socioeconomic development	sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender
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**2.5 DISTRICT ASSEMBLY'S ADOPTED POLICY OBJECTIVES LINK TO THE SUSTAINABLE DEVELOPMENT GOALS (SDGS)**

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
1. Strong and Resilient Economy	1.1 Ensure improved fiscal performance and sustainability to 80% in the District by 2021.  4.1 Support entrepreneurs and SMEs development to 85% in the District by 2021.	Decent Work and Economy Growth (SDG 8)	-Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) -Diversify sources of resource mobilization (SDG Targets 17.1, 17.3)  -Strengthen and strictly enforce the Public Financial Management Act, 2016 (Act 921) (SDG Targets 16.5, 16.6, 17.4)
Agriculture and Rural Development	6.1 Improve postharvest management to 75% in the District by 2021.	-Reducing Hunger and promoting food security (SDG 2) -Responsible Consumption and Production (SDG 12)	-Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution (SDG Target 12.3) -Facilitate the provision of storage infrastructure with drying systems at district level, and a warehouse receipt system (SDG Targets 2.3, 12.1, 12.3, 12.a)
Education And Training	10.1 Enhance inclusive and equitable access to and participation in quality education at all levels to 95% in the District by 2021.	Fostering quality Education (SDG 4)	-Continue implementation of free SHS and TVET for all Ghanaian children (SDG Target 4.1) -Expand infrastructure and facilities at all levels (SDG Target 4.a) -By 2030, substantially reduce the number of deaths and illness from hazardous chemicals and air
15. Health And Health Services	15.1 Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) to 85% in the District by 2021.	Achieving good health and well-being (SDG 3)	-Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6) -Expand and equip health facilities (SDG Target 3.8)

Climate Variability and Change	25.1 Enhance climate change resilience up to 75% in the District by 2021.	Climate Action (SDG 13)	-Develop climate-resilient crop cultivars and animal breeds (SDG Target 2.4) -Develop climate-responsive infrastructure (SDG Target 9.1) -Mainstream climate change in national development planning and budgeting processes (SDG Targets 11.b, 13.2)
Water And Environmental Sanitation	26.1 Improve access to safe and reliable water supply services for all to 70% in the District by 2021.	Clean Water and Sanitation (SDG 6)	-Ensure sustainable financing of operations and maintenance of water supply systems (SDG Target 17.3), Provide mechanized boreholes and small-town water systems (SDG Target 6.1), -Revise and facilitate District Water and Sanitation Plans (DWSPs) within MMDAs (SDG Target 16.6).
32. Human Security and Public Safety	32.1 Enhance security service delivery to 90% in the District by 2021.	Promote Peaceful and Inclusive Societies for Sustainable Development, Provide Access to Justice for all and Build effective Accountable and Inclusive Institutions at all Levels (SDG 16)	-Improve relations between law enforcement agencies and the citizenry (SDG Targets 16.7, 16.10) -Promote security awareness of the various communities through neighbourhood watch schemes (SDG Targets 16.1, 16.7)

**Table 2: Policy Outcome, Indicators and Targets**

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Management Meetings held		Number of meetings held	2017	12	2018	12	2019	12
% improvement in IGF generated		% outcome	2017	70%	2018	100%	2019	100%
Timely preparation of Composite Annual Action Plan and Budget		By 31 <sup>st</sup> October	2017	100%	2018	100%	2019	100%
Number of building permits issued		Number of permits issued	2017	35	2018	41	2019	50
Number of Town Hall Meetings and Social Accountability Fora held		Number of meetings held	2017	3	2018	2	2019	2
Number of General Assembly Meetings Held		Number of meetings held	2017	3	2018	3	2019	3
Timely approval and submission of the Composite Budget		By 31 <sup>st</sup> October	2017	Yes	2018	Yes	2019	Yes
Timely preparation and submission of Financial Reports		By 15 <sup>th</sup> of the ensuing month	2017	Yes	2018	Yes	2019	Yes
Improvement in Health Infrastructure and Services		No. of CHPS completed	2017	3	2018	2	2019	3
Improvement in Education Infrastructure		No. of school buildings completed	2017	3	2018	2	2019	4

**2.5 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

**Table 3: Revenue Mobilization Strategies for Key Revenue Sources**

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Update data on all cattle owners in the district</li> <li>Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>
2. LANDS	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish and equip building inspectorate unit within the Works Department solely for issuance of building permits and checking unauthorized structures in the District.</li> <li>Position Revenue Collectors at the various sand winning sites</li> </ul>
3. LICENSES	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
4. RENT	<ul style="list-style-type: none"> <li>Numbering and registration of all Assembly bungalows and Assembly stores</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notices to defaulting occupants</li> </ul>
5. FEES AND FINES	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities and landing fees.</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
6. INVESTMENT	<ul style="list-style-type: none"> <li>Secure the district's income from the grader</li> </ul>
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> <li>Strengthen the revenue taskforce for effective monitoring</li> <li>Periodic rotation of revenue collectors</li> <li>Engagement of more revenue collectors</li> <li>Setting targets for revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> </ul>

## 2.6 COMPOSITE BUDGET PERFORMANCE AS AT SEPTEMBER 2018

REVENUE/INFLOWS (SOURCE)	APPROVED COMPOSITE BUDGET 2018	ACTUAL REVENUE/IN FLOW (1st JULY-SEPT 2018	VARIANCE	PERCENTAGE (%) PERFORMANCE
<i>IGF</i>	52,059.00	25,144.00	-26,915.00	48.30
<i>GOG</i>				
<i>Compensation</i>	997,745.19	93,727.41	-904,017.78	9.39
<i>Goods &amp; Service</i>	30,045.40	10,941.09	-19,104.31	36.42
<i>Non-financial Assets</i>				
<i>PWD</i>	65,520.68	22,233.87	-43,286.81	33.93
<i>DACF(Assembly)</i>	3,276,034.00	306,808.43	2,969,225.57	9.37
<i>DACF(MP)</i>	98,208.96	61,121.55	-37,087.41	62.24
<i>DDF</i>	527,332.75	0.00	-527,332.75	-
<i>CIDA</i>	81,058.39	37,800.00	-43,258.39	46.63
<i>GSOP</i>	-	0.00	0.00	
<i>CWSP</i>	120,000.00	0.00	-120,000.00	-
<i>OTHERS</i>				
<i>Ibis</i>	-			
<b>TOTAL</b>	<b>5,248,004.37</b>	<b>557,776.35</b>	<b>4,690,228.02</b>	<b>10.63</b>

## PART C: BUDGET PROGRAMME SUMMARY

### 3.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 3.1.1 Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management including IGF
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.
- Enhance peace and security

#### 3.1.2 Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT and Security. This programme also includes the operations being carried out by the Town/Area councils in the district which include Nangodi Town Council, Zoliba Area Council and Sakoti Area Council.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and stores, budgeting and planning functions, accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and Human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper financial records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes for effective service delivery.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium-term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The District Assembly sub-structures have been established and strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. The main funding sources for the Program are mainly from DACF, DDF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Program are the decentralized department, citizens within the district, General Assembly members, Town and Area Councilors as well as Civil Society Organizations.

Staff for the delivery of this programme is 25 (20 staff are on GoG pay-roll and 5 staff on IGF pay-roll).

### 3.2 SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

#### 3.2.1 Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

#### 3.2.2 Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Nabdam District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

A total of 17 staff to execute this sub-programme comprising of 2 Administration officers, 2 Executive officer, 1 Secretary, 3 Drivers, 2 Security Officers, 5 cleaners, and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils' dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference.

#### 3.2.3 Budget Sub-Programme Results Statement

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

**Table 4: Outputs, Its Indicators and Projections**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of meetings held and sign minutes and invitation letters on file	4	4	12	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	1	2	3	3	3

#### 3.2.4 Budget Sub-Programme Operations and Projects

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

**Table 5: main Operations and projects to be undertaken by the sub-programme**

Operations	Projects
Provision for official protocol expenses, out of station allowances, payment of utilities (electricity, fuel, internet charges, postal charges and other administrative expenses)	
Acquisition of Movables and Immovable Asset	Procurement of air-conditioners, printers, office furniture and fittings
Procurement of office logistics and equipment	
Provision for District Independence Day celebrations, Senior Citizens Day, Farmers Day	

Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

### 3.3 SUB-PROGRAMME 1.2: FINANCE AND REVENUE MOBILIZATION

#### 3.3.1 Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve financial management and reporting through the promotion of efficient Accounting and control systems
- Ensure effective and efficient mobilization of resources and its utilization

#### 3.3.2 Budget Sub-Programme Description

The sub-program seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-program comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific roles they play in delivering the said outputs for the sub-program. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-program is proficiently manned by 19 officers, comprising 1 Finance Officer (Senior Accountant), 2 Accounts officers, 1 Revenue Supervisor, 2 Accounts trainees, 1 Budget Analyst, 1 Internal Auditor and 11 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

#### 3.3.3 Challenges

The following are the key Challenges to be encountered in delivering this sub-program:

- Inadequate motorbikes for revenue mobilisation.

- Inadequate revenue collectors
- Inadequate office room for accounts officers.
- Reluctance of rate payers to pay what is due the Assembly
- Political interferences

### 3.3.4 Budget Sub-Programme Results Statement

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

**Table 6: main outputs, its indicators and projections**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
IGF mobilized	Revenue collection from IGF improved	100%	100%	100%	100%	100%
Revenue collection monitored and supervised	No. of monitoring visits to market centres	8 times	10 times	12 monthly visits	12 monthly visits	12 monthly visits
Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	80%	85%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 <sup>th</sup> of ensuing month	12 monthly financial reports submitted	12 monthly financial reports			
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill

Internal audit reports prepared quarterly	Number of Reports prepared quarterly and submitted	4	3	4	4	4
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### 3.3.5 Budget Sub-Programme Operations and Projects

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

**Table 7: main Operations and projects to be undertaken by the sub-programme**

Operations	Projects
Regular monitoring and supervision of revenue collection	Establishment of sub-structure Treasury offices
Preparation and implementation of 2018 revenue improvement action plan	Procurement of revenue logistics (ID cards, value books, jackets, raincoat etc.)
District wide Public sensitisation on the importance of paying taxes	Procurement of 1no. motorbike for revenue mobilization
Gazetting of Fee-fixing Resolution	Fencing and gravelling of Animal markets and lorry park
Training of area council executives and officers on book keeping	Erection of revenue check points

### 3.4 SUB-PROGRAMME 1.3: PLANNING, BUDGETING AND CO-ORDINATION

#### 3.4.1 Budget Sub-Programme Objective

- Integrate and institutionalise participatory level planning and budgeting
- Monitoring of projects and programs

#### 3.4.2 Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate strategies and programmes at the local level. The sub-programme, therefore, ensures the preparation and implementation of harmonized Medium-Term Development Plan and Annual Action Plan as well as Annual Composite Budget for the District.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the entire district's goals.

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes
- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

The number of staffs delivering sub-programme are 2; thus 1 Planning officer, and 1 Budget Analyst from the Budget Unit. The sub-programme is funded from IGF, GoG, DACF, DDF

and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

The challenges being faced by this sub-program are inadequate staff, inadequate logistics in the form of computers and their accessories and delays in releases of funds for project monitoring.

#### 3.4.3 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 MMDA's estimate of future performance.

**Table 8: Main Outputs, its Indicators and Projections**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Action Plan Prepared and approved	AAP Prepared and approved	By 31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
Assembly Annual Composite Budget Estimates prepared	Prepared by 31 <sup>st</sup> October and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of quarterly Composite Budget Performance Reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Annual Action Plans and	AAP and composite	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July

Budgets reviewed	budget reviewed by 31 <sup>st</sup> July					
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly progress reports prepared and submitted	4	3	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of quarterly Budget Committee Meetings held	4	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	2	4	4	4
Increased citizens participation in planning, budgeting and implementation	No. of Social Accountability forum or Town Hall meetings held with reports /Minutes prepared and	2	2	4	4	4

	submitted					
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	By 31 <sup>st</sup> December				

### 3.4.4 Budget Sub-Programme Operations and Projects

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

**Table 9: Main Operations and Projects to be Undertaken by the Sub-Programme**

Operations	Projects
Organize production workshop for the preparation of Departmental Budgets for heads of departments	Procurement of 2no. motor bikes for monitoring of projects and programs
Preparation of 2018-2021 Medium Term Development Plan (MTDP)	.
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	
Carry out annual review of 2017 AAP and mid-year review of 2018 AAP and budget	
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities	
Prepare Fee Fixing and Rate Imposition Resolution	
Prepare 2019 Annual Action Plan (AAP) and budget	
Organize Town Hall Meetings and another Social Accountability Forum.	
Organize DPCU Meetings	

### 3.5 SUB-PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS

#### 3.5.1 Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district
- To enhance participatory governance at the local level

#### 3.5.2 Budget Sub-Programme Description

The sub-program exists to access to promote good governance and accountability at the local level.

#### 3.5.3 Budget Sub-Programme Results Statement

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

**Table 10: Main Outputs, its Indicators and Projections**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	4	4
Audit Committee meetings organized quarterly	Number of Audit committee meetings organized	3	2	4	4	4

### 3.5.4 Budget Sub-Programme Operations and Projects

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

**Table 11: Main Operations and Projects**

Operations	Projects
Organize and service regular General Assembly meetings	
Organize Executive Committee meetings	
Organize meetings of the Sub-committees	
Organize Audit committee meetings	
Preparation and implementation of National Anti-corruption Action Plan (NACAP)	
Provision for Internal Audit activities	

### 3.6 SUB - PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

#### 3.6.1 Budget Sub-Programme Objectives

- Develop adequate skilled human resource base
- To effectively implement staff performance management systems in the Assembly

#### 3.6.2 Budget Sub-Programme Description

The Human Resource Management Sub-program seeks to prepare and implement comprehensive human resource development plan and as well manage and improve the capacity of staff for the efficient and effective delivery of the Assembly's mandate.

The major operations of the Sub-Program are:

- Recruitment and retention of casual laborers
- Implementation of performance management of the staff of the Assembly
- Training and continuous professional development of staff
- Prepare a comprehensive and implement human resource development action plan

The staffs involved in delivering the sub-Programme is one (1) Acting HR manager and the funding source is DACF, DDF and IGF. The beneficiaries of this sub-Programme are the Assembly staff, Assembly members, community members and other stakeholders.

The main challenges encountered in carrying out this program included inadequate and late release of funds, inadequate staff and office space and absence of designed motivational strategy for officers.

#### 3.6.3 Budget Sub-Programme Results Statement

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

**Table 12: Main Outputs, its Indicators and Projections**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal of Staff undertaken	Number of appraisal forms completed and signed	2	7	50	50	50
Capacity Building Program of Staff Organized (Local Government Service Protocols)	Number of Capacity Building Program Organized	2	1	2	2	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of HRMIS updates and submissions done	12 monthly updates	8 monthly updates	12 monthly updates	12 monthly updates	12 monthly updates

#### 3.6.4 Budget Sub-Programme Operations and Projects

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

**Table 13: Main Operations and Projects**

Operations	Projects
Organize Capacity Building Training for Assembly Staff.	
Capacity building for Assembly members, Area council & unit committee executives and Traditional Authorities	
Update of Human Resource Database (HRMIS)	
Conduct staff audit	
Submission of personnel related documents to LGSS, RCC and MLGRD	

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

#### **3.7.1 Budget Programme Objective**

- To ensure basic infrastructural development and maintenance for improved access and provision of basic services.
- To promote rural and urban development and management through projects and programmes which are implemented at the local level
- Ensure efficient utilisation of energy
- Accelerate the provision of adequate safe and affordable water
- Create efficient and effective transport system that meet user needs
- Streamline spatial and land use planning system

#### **3.7.2 Budget Programme Description**

The infrastructural delivery and management sub-programme are focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, water and sanitation, housing among others.

The programme involves two sub-programmes which include Infrastructural Development and Physical and Spatial planning.

The programme is being implemented with the technical expertise of the Works Department and the Town and Country Planning Department of the Assembly. The funding sources for the programme include Government of Ghana Transfers, DACF, DDF, Donor Funds and Ghana Social Opportunity Project (GSOP). The beneficiaries of the programme include the communities' members and the district at large.

### **3.8 SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING**

#### **3.8.1 Budget Sub-Programme Objective**

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.
- Develop human and institutional capacities for land use planning
- Promote sustainable, spatially integrated & orderly human settlements

#### **3.8.2 Budget Sub-Programme Description**

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit. The sub-programme is funded through the DACF, GoG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the inadequate staff

to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

### 3.8.3 Budget Sub-Programme Results Statement

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

**Table 14: main outputs, its indicators and projections**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Building Permits issued	No. of building permits issued out	5	3	10	20	30
Street Naming and Property Numbering implemented	Number of Streets Named	0	0	5	10	20
District Base Map updated	Number of updates carried out	0	0	1	1	1
Site Plans prepared	Number of Site Plans Prepared	35	41	50	64	80
Spatial planning committee meeting organized	No. of statutory spatial planning committee meetings organized	1	2	4	4	4

### 3.8.4 Budget Sub-Programme Operations and Projects

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

**Table 15: main Operations and projects**

Operations	Projects
Organise 4no. Technical committee meeting and 4no. Statutory Planning committee meeting	Continuation of the Street Naming and property Addressing System (Phase II)

Sensitization of land owners and opinion leaders on land use planning	Procurement of office furniture and desktop and laptop computers
Developing of new District Planning Schemes for fast growing settlements	Procurement of 1no. motorbike
Preparation of District base map (thematic maps)	Procurement of software map maker, QGIS, Antivirus, topo fusion, google earth, ranging poles, GPS Dual frequency, ArcGIS
Regular monitoring of new and unauthorized physical structures in the districts	
Ensure EPA involvements in new site acquisitions	
Facilitate proper acquisition of Assembly/ State lands	
Provision for administrative expenses. E.g. Stationeries, fuel and other logistics	

### 3.9 SUB-PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

#### 3.9.1 Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

#### 3.9.2 Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance.

The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-program include the general public, contractors and other departments of the Assembly.

There are 3 staffs in the Works Department executing the sub-program and comprises of 1 Senior works engineer, 1 technician engineer, 1 works foreman and 1 mason, totaling 4 staff on GoG pay-roll. Funding for this program is mainly DDF, DACF, GSOP and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, poor road network, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

### 3.9.3 Budget Sub-Programme Results Statement

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

**Table 16: main outputs, its indicators and projections**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organized	5	4	6	10	12
Increase electricity coverage	No. of communities connected to the National Grid	7	7	10	10	10
Potable water coverage improved	No. of boreholes provided	10	12	20	30	40
Effective and efficient transport system provided	Number of feeder roads constructed (km constructed)	0	28.5km Nangodi - Zua f/r	7.6 km f/r Nangodi Sakoti	4 km Pelungu Market	5.3 km

#### 3.9.4 Budget Sub-Program Operations and Projects

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

**Table 17: main Operations and projects**

Operations	Projects
Monitoring and supervision of projects (DACF, DDF, GSOP projects)	Complete the spot improvement of ring-road (10km)
Provision for administrative and projects expenses	Complete the renovation of Nangodi Area Council Building
Preparation of tender documents	Complete the construction of District Chief Executive Bungalow

	Furnishing of District Assembly office complex
	Completion of 1no.CHPs at Gunwagre, Asoga
	Construction of 1no. bungalow for the DCD with fence wall
	Drilling of 10No. Boreholes district wide.
	Complete the rehabilitation of Schools
	Complete the construction of nurses' quarters at Sakoti
	Furnishing of DCE bungalow
	Complete the construction of Emergency ward
	Renovation of Kongo Market stores
	Installation of Street Lights District wide
	Extension of Street Lights to Residency
	Complete the drilling and Hand Pump Installation of 10 No. Borehole
	Complete the construction of 1no 6unit market shed at Pelungu and Nangodi
	Clear 1 no waste disposal site

### 3.10 PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 3.10.1 Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### 3.10.2 Budget Programme Description

Social Service Delivery is one of the key Programs of the Assembly. This program seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programs under this Program namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programs in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007.

In Nabdam District, about 482 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

### **3.11 SUB-PROGRAMME 3:1 EDUCATION AND YOUTH DEVELOPMENT**

#### **3.11.1 Budget Sub-Programme Objective**

- Promote sustainable and efficient management of education service delivery
- Enhance inclusive & equitable access & participation in education at all levels
- Enhance the teaching and learning of science, maths and tech at all levels

#### **3.11.2 Budget Sub-Programme Description**

The Education and Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF, DDF, Donor and NGO support.

### 3.11.3 Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

### 3.11.4 Budget Sub-Programme Results Statement

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

**Table 18: main outputs, its indicators and projections**

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increased	No. of pupils enrolled	KG	2,503	2,503	2,503	2,600	2,650
		Primary	6,302	7,377	7,377	7,400	7,450
		JHS	2,043	2,118	2,118	2,200	2,250
		SHS	980	1,430	1,430	1,490	1,500
	Pupil-Trained teacher ratio	KG	1:64	1:64	1:70	1:72	1:75
		Primary	1:41	1:41	1:45	1:48	1:50
		JHS	1:14	1:14	1:17	1:20	1:23
		SHS	1:30	1:30	1:34	1:38	1:40
Schools monitored	No. of schools monitored	23 KG 23Pri 15 JHS	20 KG 20 Prim 15 JHS	23 KG 23 Prim 15 JHS	23 KG 23 Prim 15 JHS	23KG 23 Prim 15 JHS	
Organized quarterly DEOC meetings	No. of meetings organised	0	1	4	4	4	

### 3.11.5 Budget Sub-Programme Operations and Projects

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

**Table 19: Main Operations and Projects to Be Undertaken by the Sub-Programme**

Operations	Projects
Support for brilliant but needy students (District Education Fund)	Payment of school fees
Organize 62 <sup>st</sup> District Independence Day celebration	Renovation of 6-unit block at Kongo
Support for District Education Oversight Committee (DEOC)	Complete the construction of 1No. 3-unit Classroom Block at Yakoti
Support for Sports and cultural Development	Complete the construction of 1No. 3-unit Classroom Block at Kongo Daborin
Organise Best Teacher Awards	Complete the construction of 1No. 3-unit Classroom Block at Nangodi
Support for My First Day at School Program	Construction of 2no 3unit classroom blocks at Kalin and Zua

### 3.12 SUB-PROGRAMME 3.2: HEALTH DELIVERY

#### 3.12.1 Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- To undertake rehabilitation and expansion of health infrastructural facilities
- Ensure sustainable, equitable and easily accessible healthcare services

#### 3.12.2 Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-program seeks to:

- Ensure the construction and rehabilitation of CHPS compound and health centres
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-program include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-program include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, SADA-MVP, etc.). Community members, development partners and departments are the beneficiaries of this sub-program. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-program. The department has staff strength comprising of Enrolled nurses, Community Health Nurses, Diploma Nurses, Midwives, Physician Assistants, Accountants, Pharmacy Technician, Lap technician, Laboratory Bi-medical Scientist, Administrator. The environmental health Unit has a total staff of 12 comprising Environmental Health Officers, Sanitary Labourers, Cleaners, Conservancy Labourers and Refuse Labourer.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Limited office space of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate DACF allocation to environment health and sanitation issues

- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

### 3.12.3 Budget Sub-Programme Results Statement

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

**Table 20: main outputs, its indicators and projections**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centers constructed	2	3	3	3	4
	No. of nurses' quarters constructed/renovated	1	8	4	3	5
	No. of functional CHPS compounds constructed	10	10	13	13	14
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitized	12	43	60	120	200
Reduced incidence of domestic Violence, child protection, rural-	Number of communities sensitised	4	15	17	20	26

urban migration, child labour						
<b>ENVIRONMENTAL HEALTH UNIT</b>						
Improved environmental sanitation	No. of communities declared ODF proper	10	19	39	59	79
	Number of monthly clean-up exercises carried out in the year.	12	7	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	0	0	20	20	20
Food vendors medically screened and licensed	No. of food vendors/bar operators medically screened and licensed	234	128	250	250	250
Organize water point meeting and sensitize communities on HWWS/HHWTS	Reduce number of waterborne diseases at the health facilities	167	86	180	180	180
Daily Cleansing of 5 no. public toilets	Number of days public toilets cleansed	364 days				

### 3.12.4 Budget Sub-Programme Operations and Projects

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

**Table 21: main Operations and projects to be undertaken by the sub-programme**

Operations	Projects
Support District Response Initiative (DRI) on HIV & AIDS (sensitization and free screening exercises)	Construction of 2no. CHPS compound at Gunwagre and Asonge
Malaria prevention (Roll back Malaria) activities	Completion of 2no. CHPS compound at Tindongo and Yakoti
<b>ENVIRONMENTAL HEALTH UNIT</b>	Furnishing of 3no. CHPS compounds at Nangodi Pelungu and Sakoti

Provision for institutional Latrines maintenance and Liquid waste management	Construction of 10no. 6-seater toilet facilities with urinals in 10no. Public schools
Sensitize 30no. Communities on CLTS activities and scale them to ODF status	Complete the construction of Nurses Quarters at Sakoti.
Celebrate national sanitation week (first week of September)	
Celebrate world toilet day	Procurement of sanitary tools and equipment
Schools hygiene promotion activities (Health talks, school inspection)	
Institute monthly and quarterly clean up exercises District wide	
Refuse collection and disposal (solid waste management)	
Organize Medical screening for food vendors	
Organize water point meeting and sensitize communities on HWWS/HHWTS	

### 3.13 SUB-PROGRAMME 3.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

#### 3.13.1 Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

#### 3.13.2 Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programs to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-program include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-program.

The Social Welfare unit performs the functions of child right protection and promotion, juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-program include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 10 officers would be carrying out this sub-program comprising of 5 Community Development Officers, 3 Mass Education Officers, and 2 Social Welfare Officer.

Major challenges of the sub-program include:

- Lack of motorbikes to field officers to reach to the grassroots level for development program; delay in release of funds;
- inadequate office space;
- Inadequate office facilities (computers, printers, furniture etc.)

### 3.13.3 Budget Sub-Programme Results Statement

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

**Table 22: main outputs, its indicators and projections**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enroll more people into LEAP	No. of people enrolled in a year	1,532 people	3,444 people	4,300 people	5,300 people	6,300 people
Payment of LEAP beneficiaries	No. of LEAP payment	6 times in a year	6 times in a year			
Organize women groups for income generating activities	No. of Women groups organized District wide	10 groups	10 groups	10 groups	10 groups	10 groups
Identify, register and Financial Support to PWDs	Availability and No. PWDs supported	173 PWDs	88 PWDs	90 PWDs	100 PWDs	200 PWDs
Monitor all child protection teams	No. of CPTs formed and monitored	10 CPTs	18 CPTs	38 CPTs	57 CPTs	76 CPTs

(CPTS) in the district.		formed				
Organise mass education and study groups meetings on cholera\ diarrhoea and CSM prevention.	No. of meetings organised and the mass education report prepared.	10 groups meeting organised and reported	5 groups meeting organised and reported	15 groups meeting organised and reported	20 groups meeting organised and reported	25 groups meeting organized and reported
Visit and sensitize forty-one (41) communities on hygiene and livelihood programs on WASH	No. of communities that practice HHWTS and WASH report submitted	1 community targeted	10 communities targeted	10 communities targeted	10 communities targeted	10 communities targeted
Monitor activities of early childhood development centre (conduciveness of the environment etc.)	Number of childhood development centres visited and reported	10 centres/ KGs visited	11 centres/ KGs visited	6 centres/ KGs visited	3 centres/ KGs visited	20 centres/ KGs visited
Organize 8no.training programs, monitor activities and assist micro and small-scale enterprises in agro businesses	No. of sensitization/training programs organized Sensitization and training report	1 no. Training report prepared	2 no. Training report prepared	1 no. Training report prepared	1no. Training report prepared	3 no. Training report prepared

### 3.13.4 Budget Sub-Programme Operations and Projects

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

**Table 23: main Operations and projects to be undertaken by the sub-programme**

Operations	Projects
<b>SOCIAL WELFARE</b>	
organize one day orientation workshop for	

LEAP implementation committees & to carry out & enhance LEAP activities	
Provision for PWD activities	
To organize hospital welfare services	
To inspect foster home and day care centres	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

### 3.14 PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 3.14.1 Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Promote adoption of new and improved technologies in the private sector
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

#### 3.14.2 Budget Programme Description

The Economic Development programme is aimed at empowering the productive population to improve on their economic activities. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The economic development program aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The Economic Development programme has two sub-programmes which include **Agricultural Development** and **Trade, Tourism and Industrialization**. The programme is implemented by total staff strength of 17 with 15 from Agricultural Department and 2 from the Business Development Centre (BAC).

The programme is funded by GoG, DACF, IGF and Donor Funds (AFAD, CIDA, REP, JSDF, AfDB etc). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

### 3.15 SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

#### 3.15.1 Budget Sub-Programme Objective

- To encourage and accelerate the growth and development of micro and small-scale enterprises to enable them to contribute effectively to growth and the diversification of national economy.
- To mainstream Local Economic Development (LED) for growth and employment creation in the District.

#### 3.15.2 Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country.

The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

The Business Advisory Centre (BAC) of the district also carry out training activities in the quest to achieving its mandate. In this regard, BAC has organised 9 training activities for a total number of 223 participants with 180 representing women and 53 men in Soap making (75 participants), Batik Tie and Dye (25 participants).

Other services to be delivered under the sub-program include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The programme is funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR)

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising of 1 BAC Officer and 1 Administrative Secretary.

#### 3.15.3 Budget Sub-Programme Results Statement

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

**Table 24: main outputs, its indicators and projections**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs trained	No. of individuals trained on batik, tie and dye making	25	25	50	50	50
	No. of individuals trained on soap making	50	75	50	50	50

	No. of individuals trained on shea butter processing	0	50	50	50	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit					
	No. of new business counseling done	100	120	200	250	300
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	1	5	5	5

### 3.15.3 Budget Sub-Programme Operations and Projects

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

**Table 25: main Operations and projects to be undertaken by the sub-programme**

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Establishment of District Industrial Parks
Agric. Commodity Processing Infrastructure Development (ACPID)/ Technology Promotion and Dissemination (TPD)Component	
Access to Rural Finance (ARF)	
Business Development Services (BDS)	
Provision for Festival Celebrations	

### 3.16 SUB-PROGRAMME 4.2: AGRICULTURAL DEVELOPMENT

#### 3.16.1 Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

#### 3.16.2 Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 15 officers. The sub – Programme is funded through central government transfers (GoG), Donor support funds (NRGP, CIDA, GSOP, EDAIF, SADA-MVP, RSSP etc) as well as the DACF, DDF and IGF.

Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include:

The number of people carrying out this sub – Programme is about 36.

Some of the challenges are untimely receipt of farm inputs, drugs and funds, irregular rainfall, out breaks of epidemic, etc. Also, there is the challenge of delays in release of funds from Government and other donor partners.

### 3.16.3 Budget Sub-Programme Results Statement

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

**Table 26: main outputs, its indicators and projections**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improve extension service delivery through home and field visits	No. of Extension service delivery improved	3 AEA's made 1,536 home and farm visits	3 AEA's made 1,536 home and farm visits	10 AEA's to make 1,920 home and farm visits	15 AEA's to make 2,112 home and farm visits	12 AEA's to make 2,304 home and farm visits
Monitoring and supervisory visits by DAOs and DDA	No. of Monitoring and supervisory visits carried out	3 DAO's made 288 monitoring visits. DDA made 48 supervisory	2 DAO's made 192 monitoring visits. DDA made 48 supervisory	3 DAO's made 288 monitoring visits. DDA made 48 supervisory	4 DAO's made 384 monitoring visits. DDA made 48 supervisory	5 DAO's made 480 monitoring visits. DDA made 48 supervisory

		visits	visits	supervisory visits	visits	visits
Collect and collate market prices of commodities	Average market prices of commodities	60 weekly prices of Agric commodities collated				
Promote crops, livestock and poultry development	No. of operational areas sensitized and involved in Agric activities	17 operational areas	23 operational areas	23 operational areas	23 operational areas	23 operational areas
Promote fisheries development for food security	No. of fisheries development programs organized	4 programs organized and benefited 38 fishmongers	2 programs organized and benefited 20 fishmongers	4 programs organized and benefited 45 fishmongers	5 programs organized and benefited 60 fishmongers	6 programs organized and benefited 65 fishmongers
Train farmers on GAPs including safe use and handling of agro chemicals	No. of farmers trained on GAPs	3,492 farmers (2,196 M & 1,296 F) trained	4,190 farmers (2,727 M & 1,463 F) trained	4,212 famers (2,796 M & 1,416 F) to be trained	4,432 famers (3,143 M & 1,298 F) to be trained	4,609 famers (3,113 M & 1,496 F) to be trained
Train CLW and farmers on modern trends of disease recognition	No. of farmers trained and practicing	219 CLWs and farmers (124 M & 191 F)	315 CLWs and farmers (124 M & 191 F)	451 CLWs and farmers (240 M & 211 F)	556 CLWs and farmers (308 M & 248 F)	898 CLWs and farmers (587 M & 311 F)

### 3.16.4 Budget Sub-Programme Operations and Projects

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

**Table 27: main Operations and projects to be undertaken by the sub-programme**

Operations	Projects
1. Organise District-level Farmers Day Celebrations	
2. Monitoring and supervisory visits by DAOs and DDA	
3. Carry out MRACLES activities	
4. Collect and collate weekly and monthly market prices of Agric commodities	
5. Carry out administrative activities.	
6. Promote crops, livestock and poultry development through special programs/projects for food security. e.g. monitoring and supervision of, RSSP, NRGp, SLWMP, GSOP, EDAIF etc.	
7. Promote fisheries development for food security	
8. Sensitize farmers on local food based on nutrition and home management (WIAD)	
9. Improve crops and livestock delivery through field demonstrations, field days and study tours	
10. Train farmers on GAPs including safe use and handling of agro-chemicals	
11. Improve institutional coordination for Agricultural Development	
12. Train and resource Extension staff on crop (IPM) and animal husbandry.	

### 3.17 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 3.17.1 Budget Programme Objectives

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

#### 3.17.2 Budget Programme Description

The program will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

### 3.18 SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

#### 3.18.1 Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

#### 3.18.2 Budget Sub-Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, a total of 12 NADMO officers will carry out the sub-programme.

#### 3.18.3 Budget Sub-Programme Results Statement

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

**Table 28: main outputs, its indicators and projections**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Tree planting exercises to serve as wind breaks	No. of communities covered	5	5	10	15	20
Training for Disaster volunteers organized	No. of volunteers trained	-	5	10	15	20
Campaigns on disaster	No. of institutions	6	7	10	15	20

prevention organized	sensitised on the use of fire extinguishers					
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#### 3.18.4 Budget Sub-Programme Operations and Projects

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

**Table 29: main Operations and projects to be undertaken by the sub-programme**

Operations	Projects
Organize field training for 10 Disaster volunteers' groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly Disaster Management Committee meeting annually	
Formation of Disaster clubs in JHS in the Districts	
To educate flood prone communities on the effects of flood	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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

*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,027,221		
130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence	0	90,000		
130303 17.11 Incr. exports of dev. cties. by 2020	0	12,000		
150701 3.7 Promote good corporate governance	0	1,372,732		
150801 2.3 Dble e agric prdvtv & incms of smll-sclt fd prdctrs 4 vlue additn	0	106,200		
220201 Expand the digital landscape	0	587,845		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	681,908		
300103 6.2 Sanitation for all and no open defecation by 2030	0	89,969		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	1,252,128		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	624,398		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	13,921		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	8,000		
<b>Grand Total ¢</b>	<b>0</b>	<b>5,866,321</b>	<b>-5,866,321</b>	<b>-100.00</b>

**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
371 01 01 001 29	5,919,610.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 160101	17.3 Mobiliz additnl financial res for dev cties from multiple surces			
Output 0001	Rates estimated based on the approved rate impost and property data available by December 2019			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income (GFS)</b>	9,045.00	0.00	0.00	0.00
1413001 Property Rate	4,800.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	3,641.00	0.00	0.00	0.00
1413003 Special Rates	604.00	0.00	0.00	0.00
Output 0002	Revenue from Lands estimated based on exponential growth rate and approved fees on development permit by the December 2019			
<b>Property income (GFS)</b>	7,000.00	0.00	0.00	0.00
1412002 Concessions	4,700.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,300.00	0.00	0.00	0.00
Output 0003	Fees and Fines are projected based on the exponential growth rate by December 2019			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	10,873.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,254.00	0.00	0.00	0.00
1422051 Millers	2,619.00	0.00	0.00	0.00
Output 0004	Licences/Business Operating Permit estimated based on the data available and the approved fees by December 2019			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	47,592.50	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	39,051.50	0.00	0.00	0.00
1422005 Chop Bar License	1,100.00	0.00	0.00	0.00
1422007 Liquor License	850.00	0.00	0.00	0.00
1422008 Letter Writer License	1,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,547.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,544.00	0.00	0.00	0.00
Output 0005	Rent on assembly properties are estimated based on data available by December 2019			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0006	Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2019			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	5,845,099.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,078,209.88	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
1331002 DACF - Assembly	3,942,436.93	0.00	0.00	0.00
1331003 DACF - MP	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	229,999.59	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	67,121.10	0.00	0.00	0.00
1331011 District Development Facility	527,332.00	0.00	0.00	0.00
<b>Output</b> 0007 Investement Incomeby the end of December 2019	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Output</b> 0008 Miscellaneous by the end of December 2019	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	5,919,610.00	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
Nabdam District-Nangodi Central	0	0	0	5,866,321	5,876,593	5,243,234
<b>GOG Sources</b>	0	0	0	1,072,342	1,082,614	1,083,065
Management and Administration	0	0	0	339,654	343,051	343,051
Infrastructure Delivery and Management	0	0	0	41,439	41,853	41,853
Social Services Delivery	0	0	0	255,025	257,436	257,575
Economic Development	0	0	0	243,617	245,742	246,054
Environmental and Sanitation Management	0	0	0	192,607	194,533	194,533
<b>IGF Sources</b>	0	0	0	74,511	74,511	75,256
Management and Administration	0	0	0	74,511	74,511	75,256
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,942,437	3,942,437	3,375,861
Management and Administration	0	0	0	1,334,097	1,334,097	1,347,438
Infrastructure Delivery and Management	0	0	0	641,845	641,845	648,263
Social Services Delivery	0	0	0	1,876,526	1,876,526	1,289,291
Environmental and Sanitation Management	0	0	0	89,969	89,969	90,869
<b>DONOR POOLED Sources</b>	0	0	0	249,700	249,700	176,447
Management and Administration	0	0	0	54,700	54,700	55,247
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	87,000	87,000	12,120
Environmental and Sanitation Management	0	0	0	8,000	8,000	8,080
<b>DDF Sources</b>	0	0	0	527,332	527,332	532,605
Management and Administration	0	0	0	54,124	54,124	54,665
Infrastructure Delivery and Management	0	0	0	473,208	473,208	477,940
<b>Grand Total</b>	0	0	0	5,866,321	5,876,593	5,243,234

**Expenditure by Programme, Sub Programme and Economic Classification** *In Gh€*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nabdam District-Nangodi Central	0	0	0	5,866,321	5,876,593	5,243,234
<b>Management and Administration</b>	0	0	0	1,857,086	1,860,482	1,875,656
SP1.1: General Administration	0	0	0	1,728,451	1,731,848	1,745,736
<b>21 Compensation of employees [GFS]</b>	0	0	0	339,654	343,051	343,051
211 Wages and salaries [GFS]	0	0	0	339,654	343,051	343,051
21110 Established Position	0	0	0	339,654	343,051	343,051
<b>22 Use of goods and services</b>	0	0	0	1,360,625	1,360,625	1,374,231
221 Use of goods and services	0	0	0	1,360,625	1,360,625	1,374,231
22101 Materials - Office Supplies	0	0	0	1,268,218	1,268,218	1,280,901
22102 Utilities	0	0	0	37,707	37,707	38,084
22106 Repairs - Maintenance	0	0	0	54,700	54,700	55,247
<b>31 Non Financial Assets</b>	0	0	0	28,172	28,172	28,453
311 Fixed assets	0	0	0	28,172	28,172	28,453
31113 Other structures	0	0	0	28,172	28,172	28,453
SP1.3: Planning, Budgeting and Coordination	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
SP1.4: Legislative Oversights	0	0	0	24,511	24,511	24,756
<b>22 Use of goods and services</b>	0	0	0	24,511	24,511	24,756
221 Use of goods and services	0	0	0	24,511	24,511	24,756
22101 Materials - Office Supplies	0	0	0	24,511	24,511	24,756
SP1.5: Human Resource Management	0	0	0	54,124	54,124	54,665
<b>22 Use of goods and services</b>	0	0	0	54,124	54,124	54,665
221 Use of goods and services	0	0	0	54,124	54,124	54,665
22101 Materials - Office Supplies	0	0	0	54,124	54,124	54,665
<b>Infrastructure Delivery and Management</b>	0	0	0	1,256,492	1,256,906	1,269,057
SP2.1 Physical and Spatial Planning	0	0	0	603,789	603,948	609,827
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,944	16,103	16,103
211 Wages and salaries [GFS]	0	0	0	15,944	16,103	16,103
21110 Established Position	0	0	0	15,944	16,103	16,103
<b>31 Non Financial Assets</b>	0	0	0	587,845	587,845	593,723
311 Fixed assets	0	0	0	587,845	587,845	593,723
31122 Other machinery and equipment	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	87,845	87,845	88,723
SP2.2 Infrastructure Development	0	0	0	652,703	652,958	659,230
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,495	25,750	25,750
211 Wages and salaries [GFS]	0	0	0	25,495	25,750	25,750
21110 Established Position	0	0	0	25,495	25,750	25,750

**Expenditure by Programme, Sub Programme and Economic Classification** *In Gh€*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
<b>31 Non Financial Assets</b>	0	0	0	573,208	573,208	578,940
311 Fixed assets	0	0	0	573,208	573,208	578,940
31112 Nonresidential buildings	0	0	0	473,208	473,208	477,940
31113 Other structures	0	0	0	100,000	100,000	101,000
<b>Social Services Delivery</b>	0	0	0	2,131,550	2,133,961	1,546,866
SP3.1 Education and Youth Development	0	0	0	1,471,996	1,474,195	1,486,716
<b>21 Compensation of employees [GFS]</b>	0	0	0	219,868	222,067	222,067
211 Wages and salaries [GFS]	0	0	0	219,868	222,067	222,067
21110 Established Position	0	0	0	219,868	222,067	222,067
<b>22 Use of goods and services</b>	0	0	0	20,726	20,726	20,933
221 Use of goods and services	0	0	0	20,726	20,726	20,933
22101 Materials - Office Supplies	0	0	0	20,726	20,726	20,933
<b>31 Non Financial Assets</b>	0	0	0	1,231,402	1,231,402	1,243,716
311 Fixed assets	0	0	0	1,231,402	1,231,402	1,243,716
31112 Nonresidential buildings	0	0	0	1,231,402	1,231,402	1,243,716
SP3.2 Health Delivery	0	0	0	624,398	624,398	24,642
<b>22 Use of goods and services</b>	0	0	0	24,398	24,398	24,642
221 Use of goods and services	0	0	0	24,398	24,398	24,642
22101 Materials - Office Supplies	0	0	0	24,398	24,398	24,642
<b>31 Non Financial Assets</b>	0	0	0	600,000	600,000	0
311 Fixed assets	0	0	0	600,000	600,000	0
31112 Nonresidential buildings	0	0	0	600,000	600,000	0
SP3.3 Social Welfare and Community Development	0	0	0	35,156	35,369	35,508
<b>21 Compensation of employees [GFS]</b>	0	0	0	21,235	21,447	21,447
211 Wages and salaries [GFS]	0	0	0	21,235	21,447	21,447
21110 Established Position	0	0	0	21,235	21,447	21,447
<b>22 Use of goods and services</b>	0	0	0	13,921	13,921	14,060
221 Use of goods and services	0	0	0	13,921	13,921	14,060
22101 Materials - Office Supplies	0	0	0	13,921	13,921	14,060
<b>Economic Development</b>	0	0	0	330,617	332,742	258,174
SP4.1 Trade, Tourism and Industrial development	0	0	0	191,502	193,297	193,417
<b>21 Compensation of employees [GFS]</b>	0	0	0	179,502	181,297	181,297
211 Wages and salaries [GFS]	0	0	0	179,502	181,297	181,297
21110 Established Position	0	0	0	179,502	181,297	181,297
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
SP4.2 Agricultural Development	0	0	0	139,115	139,445	64,757

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,915	33,245	33,245
211 Wages and salaries [GFS]	0	0	0	32,915	33,245	33,245
21110 Established Position	0	0	0	32,915	33,245	33,245
<b>22 Use of goods and services</b>	0	0	0	106,200	106,200	31,512
221 Use of goods and services	0	0	0	106,200	106,200	31,512
22101 Materials - Office Supplies	0	0	0	106,200	106,200	31,512
<b>Environmental and Sanitation Management</b>	0	0	0	290,576	292,502	293,482
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	252,114	253,655	254,635
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,145	155,686	155,686
211 Wages and salaries [GFS]	0	0	0	154,145	155,686	155,686
21110 Established Position	0	0	0	154,145	155,686	155,686
<b>22 Use of goods and services</b>	0	0	0	97,969	97,969	98,949
221 Use of goods and services	0	0	0	97,969	97,969	98,949
22101 Materials - Office Supplies	0	0	0	47,845	47,845	48,323
22103 General Cleaning	0	0	0	50,124	50,124	50,625
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	38,462	38,847	38,847
<b>21 Compensation of employees [GFS]</b>	0	0	0	38,462	38,847	38,847
211 Wages and salaries [GFS]	0	0	0	38,462	38,847	38,847
21110 Established Position	0	0	0	38,462	38,847	38,847
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,866,321</b>	<b>5,876,593</b>	<b>5,243,234</b>

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total	
Nabdam District-Nangodi Central Management and Administration	1,078,210	1,540,139	2,447,419	5,065,768	0	74,511	0	74,511	5,917,310
Central Administration	390,644	1,305,925	28,172	1,724,741	0	74,511	0	74,511	1,908,075
Administration (Assembly Office)	390,644	1,305,925	28,172	1,724,741	0	74,511	0	74,511	1,833,375
Sub-Metros Administration	0	1,305,925	28,172	1,334,097	0	74,511	0	74,511	1,462,732
Works	0	0	0	390,644	0	0	0	0	390,644
Office of Departmental Head	0	0	0	0	0	0	0	0	54,700
Infrastructure Delivery and Management	41,439	54,000	587,845	683,284	0	0	0	573,208	54,700
Physical Planning	0	0	587,845	587,845	0	0	0	0	54,700
Office of Departmental Head	0	0	587,845	587,845	0	0	0	0	54,700
Works	41,439	54,000	0	95,439	0	0	0	573,208	668,647
Office of Departmental Head	41,439	54,000	0	95,439	0	0	0	573,208	668,647
Social Services Delivery	241,103	59,045	1,851,402	2,131,550	0	0	0	0	2,131,550
Education, Youth and Sports	0	20,726	1,231,402	1,252,128	0	0	0	0	1,252,128
Education	0	20,726	1,231,402	1,252,128	0	0	0	0	1,252,128
Health	0	24,398	600,000	624,398	0	0	0	0	624,398
Office of District Medical Officer of Health	0	24,398	600,000	624,398	0	0	0	0	624,398
Social Welfare & Community Development	241,103	13,921	0	255,025	0	0	0	0	255,025
Office of Departmental Head	0	13,921	0	13,921	0	0	0	0	13,921
Social Welfare	241,103	0	0	241,103	0	0	0	0	241,103
Economic Development	212,418	31,200	0	243,617	0	0	0	0	330,617
Agriculture	212,418	31,200	0	243,617	0	0	0	0	318,617
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	318,617
Office of Departmental Head	0	0	0	0	0	0	0	0	12,000
Environmental and Sanitation Management	192,607	89,969	0	282,576	0	0	0	0	290,576
Health	192,607	89,969	0	282,576	0	0	0	0	282,576

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Tot. External	
Environmental Health Unit	192,807	88,989	0	282,276	0	0	0	0	282,276
Disaster Prevention	0	0	0	0	0	8,000	0	8,000	8,000
	0	0	0	0	0	8,000	0	8,000	8,000

					Amount (GHe)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF			<b>Total By Fund Source</b> 74,511	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration Administration (Assembly Office)_Upper East				
Location Code	0911100	Nabdam-Nangodi Central				
<b>Use of goods and services</b>					<b>74,511</b>	
Objective	150701	3.7 Promote good corporate governance			74,511	
Program	91001	Management and Administration			74,511	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			50,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210101 Printed Material and Stationery					20,000	
2210106 Oils and Lubricants					30,000	
Sub-Program	91001004	SP1.4: Legislative Oversight			24,511	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	24,511
Use of goods and services					24,511	
2210103 Refreshment Items					24,511	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,334,097
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0911100	Nabdam-Nangodi Central		

Use of goods and services 1,305,925

Objective 130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence 90,000

Program 91001 Management and Administration 90,000

Sub-Program 91001001 SP1.1: General Administration 90,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210101 Printed Material and Stationery 10,000

2210106 Oils and Lubricants 30,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210103 Refreshment Items 30,000

2210106 Oils and Lubricants 20,000

Objective 150701 3.7 Promote good corporate governance 1,215,925

Program 91001 Management and Administration 1,215,925

Sub-Program 91001001 SP1.1: General Administration 1,215,925

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 47,454

Use of goods and services 47,454

2210103 Refreshment Items 23,727

2210106 Oils and Lubricants 23,727

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 65,414

Use of goods and services 65,414

2210101 Printed Material and Stationery 16,354

2210103 Refreshment Items 16,354

2210201 Electricity charges 16,354

2210202 Water 5,451

2210203 Telecommunications 5,451

2210204 Postal Charges 5,451

Operation 910806 910806 - Security management 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210101 Printed Material and Stationery 60,000

2210106 Oils and Lubricants 40,000

Operation 910807 910807 - Support to traditional authorities 1.0 1.0 1.0 875,455

Use of goods and services 875,455

2210101 Printed Material and Stationery 70,455

2210102 Office Facilities, Supplies and Accessories 670,000

2210103 Refreshment Items 50,000

2210106 Oils and Lubricants 80,000

2210201 Electricity charges 5,000

Operation 910808 910808 - Local and international affiliations 1.0 1.0 1.0 56,343

Use of goods and services					56,343	
2210101	Printed Material and Stationery				18,781	
2210103	Refreshment Items				18,781	
2210106	Oils and Lubricants				18,781	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	35,847

Use of goods and services					35,847	
2210101	Printed Material and Stationery				5,847	
2210102	Office Facilities, Supplies and Accessories				10,000	
2210103	Refreshment Items				10,000	
2210106	Oils and Lubricants				10,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,412

Use of goods and services					35,412
2210101	Printed Material and Stationery				30,000
2210106	Oils and Lubricants				5,412

Non Financial Assets 28,172

Objective 150701 3.7 Promote good corporate governance 28,172

Program 91001 Management and Administration 28,172

Sub-Program 91001001 SP1.1: General Administration 28,172

Project 000000 1.0 1.0 1.0 28,172

Fixed assets 28,172

3111303 Toilets 28,172

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	54,124
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0911100	Nabdam-Nangodi Central		

Use of goods and services 54,124

Objective 150701 3.7 Promote good corporate governance 54,124

Program 91001 Management and Administration 54,124

Sub-Program 91001005 SP1.5: Human Resource Management 54,124

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 54,124

Use of goods and services 54,124

2210102 Office Facilities, Supplies and Accessories 54,124

Total Cost Centre 1,462,732

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 390,644
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3710102001	Nabdam District-Nangodi Central_Central Administration_Sub-Metros Administration_Sub 1_Upper East	
Location Code	0911100	Nabdam-Nangodi Central	

<b>Compensation of employees [GFS]</b>			<b>390,644</b>
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Objective	000000	Compensation of Employees	390,644
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Program	91001	Management and Administration	390,644
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Sub-Program	9100100		50,989
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Operation	000000	0.0 0.0 0.0	50,989
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Wages and salaries [GFS]			50,989
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2111001 Established Post			50,989
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Sub-Program	91001001	SP1.1: General Administration	339,654
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Operation	000000	0.0 0.0 0.0	339,654
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Wages and salaries [GFS]			339,654
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2111001 Established Post			339,654
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<b>Total Cost Centre</b>			<b>390,644</b>
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<b>Total Cost Centre</b>			<b>390,644</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,252,128
Function Code	70912	Primary education	
Organisation	3710302002	Nabdam District-Nangodi Central_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0911100	Nabdam-Nangodi Central	

<b>Use of goods and services</b>			<b>20,726</b>
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Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	20,726
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Program	91003	Social Services Delivery	20,726
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Sub-Program	91003001	SP3.1 Education and Youth Development	20,726
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Operation	910401	910402 - Supervision and inspection of Education Delivery	15,241
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Use of goods and services			15,241
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2210101 Printed Material and Stationery			5,000
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2210106 Oils and Lubricants			10,241
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Operation	910403	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	5,485
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Use of goods and services			5,485
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2210102 Office Facilities, Supplies and Accessories			5,485
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<b>Non Financial Assets</b>			<b>1,231,402</b>
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Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	1,231,402
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Program	91003	Social Services Delivery	1,231,402
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Sub-Program	91003001	SP3.1 Education and Youth Development	1,231,402
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,205,971
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Fixed assets			1,205,971
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3111205 School Buildings			1,205,971
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Project	910402	910403 - Development of youth, sports and culture	25,431
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Fixed assets			25,431
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3111210 Recreational Centres			25,431
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<b>Total Cost Centre</b>			<b>1,252,128</b>
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<b>Total Cost Centre</b>			<b>1,252,128</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70721	General Medical services (IS)		<b>Total By Fund Source</b> 624,398
Organisation	3710401001	Nabdam District-Nangodi Central_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0911100	Nabdam-Nangodi Central		
<b>Use of goods and services</b>				<b>24,398</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		24,398
Program	91003	Social Services Delivery		24,398
Sub-Program	91003002	SP3.2 Health Delivery		24,398
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	7,546
Use of goods and services				7,546
2210117 Teaching and Learning Materials				7,546
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	16,852
Use of goods and services				16,852
2210103 Refreshment Items				10,852
2210106 Oils and Lubricants				6,000
<b>Non Financial Assets</b>				<b>600,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		600,000
Program	91003	Social Services Delivery		600,000
Sub-Program	91003002	SP3.2 Health Delivery		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000
Fixed assets				600,000
3111202 Clinics				600,000
<b>Total Cost Centre</b>				<b>624,398</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70740	Public health services		<b>Total By Fund Source</b> 192,607
Organisation	3710402001	Nabdam District-Nangodi Central_Health_Environmental Health Unit_Upper East		
Location Code	0911100	Nabdam-Nangodi Central		
<b>Compensation of employees [GFS]</b>				<b>192,607</b>
Objective	000000	Compensation of Employees		192,607
Program	91005	Environmental and Sanitation Management		192,607
Sub-Program	91005001	SP5.1 Disaster prevention and Management		154,145
Operation	000000		0.0 0.0 0.0	154,145
Wages and salaries [GFS]				154,145
2111001 Established Post				154,145
Sub-Program	91005002	SP5.2 Natural Resource Conservation		38,462
Operation	000000		0.0 0.0 0.0	38,462
Wages and salaries [GFS]				38,462
2111001 Established Post				38,462
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70740	Public health services		<b>Total By Fund Source</b> 89,969
Organisation	3710402001	Nabdam District-Nangodi Central_Health_Environmental Health Unit_Upper East		
Location Code	0911100	Nabdam-Nangodi Central		
<b>Use of goods and services</b>				<b>89,969</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		89,969
Program	91005	Environmental and Sanitation Management		89,969
Sub-Program	91005001	SP5.1 Disaster prevention and Management		89,969
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	35,845
Use of goods and services				35,845
2210101 Printed Material and Stationery				11,948
2210103 Refreshment Items				11,948
2210106 Oils and Lubricants				11,948
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	54,124
Use of goods and services				54,124
2210106 Oils and Lubricants				4,000
2210301 Cleaning Materials				50,124
<b>Total Cost Centre</b>				<b>282,576</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	243,617
Function Code	70421	Agriculture cs		
Organisation	3710600001	Nabdam District-Nangodi Central_Agriculture_Upper East		
Location Code	0911100	Nabdam-Nangodi Central		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>212,418</b>
Objective	000000	Compensation of Employees		212,418
Program	91004	Economic Development		212,418
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		179,502
Operation	000000		0.0 0.0 0.0	179,502

Wages and salaries [GFS]				179,502
2111001 Established Post				179,502
Sub-Program	91004002	SP4.2 Agricultural Development		32,915
Operation	000000		0.0 0.0 0.0	32,915

Wages and salaries [GFS]				32,915
2111001 Established Post				32,915

				Amount (GH¢)
<b>Use of goods and services</b>				<b>31,200</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		31,200
Program	91004	Economic Development		31,200
Sub-Program	91004002	SP4.2 Agricultural Development		31,200

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	7,800
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Use of goods and services				7,800
2210106 Oils and Lubricants				7,800
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	7,800

Use of goods and services				7,800
2210101 Printed Material and Stationery				7,800
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	7,800

Use of goods and services				7,800
2210103 Refreshment Items				7,800
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,800

Use of goods and services				7,800
2210102 Office Facilities, Supplies and Accessories				7,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	75,000
Function Code	70421	Agriculture cs		
Organisation	3710600001	Nabdam District-Nangodi Central_Agriculture_Upper East		
Location Code	0911100	Nabdam-Nangodi Central		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>75,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210106 Oils and Lubricants				75,000

<b>Total Cost Centre</b>				<b>318,617</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	587,845
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3710701001	Nabdam District-Nangodi Central_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0911100	Nabdam-Nangodi Central		

**Non Financial Assets** 587,845

Objective	220201	Expand the digital landscape			587,845	
Program	91002	Infrastructure Delivery and Management			587,845	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			587,845	
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	250,000

Fixed assets				250,000		
3112204 Networking and ICT Equipments				250,000		
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	87,845

Fixed assets				87,845		
3113153 WIP - Landscaping and Gardening				87,845		
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	250,000

Fixed assets				250,000
3112204 Networking and ICT Equipments				250,000

**Total Cost Centre** 587,845

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,921
Function Code	70620	Community Development		
Organisation	3710801001	Nabdam District-Nangodi Central_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0911100	Nabdam-Nangodi Central		

**Use of goods and services** 13,921

Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			13,921	
Program	91003	Social Services Delivery			13,921	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			13,921	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,784

Use of goods and services				2,784		
2210103 Refreshment Items				2,784		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,784

Use of goods and services				2,784		
2210103 Refreshment Items				2,784		
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,784

Use of goods and services				2,784		
2210106 Oils and Lubricants				2,784		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,784

Use of goods and services				2,784		
2210102 Office Facilities, Supplies and Accessories				2,784		
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,784

Use of goods and services				2,784
2210101 Printed Material and Stationery				2,784
<b>Total Cost Centre</b>				<b>13,921</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 241,103
Function Code	71040	Family and children	
Organisation	3710802001	Nabdam District-Nangodi Central_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0911100	Nabdam-Nangodi Central	

			Compensation of employees [GFS]
			241,103

Objective	000000	Compensation of Employees	241,103
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Program	91003	Social Services Delivery	241,103
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Sub-Program	91003001	SP3.1 Education and Youth Development	219,868
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Operation	000000	0.0 0.0 0.0	219,868
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Wages and salaries [GFS]			219,868
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2111001 Established Post			219,868
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development	21,235
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Operation	000000	0.0 0.0 0.0	21,235
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Wages and salaries [GFS]			21,235
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2111001 Established Post			21,235
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<i>Total Cost Centre</i>			241,103
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 41,439
Function Code	70610	Housing development	
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East	
Location Code	0911100	Nabdam-Nangodi Central	

			Compensation of employees [GFS]
			41,439

Objective	000000	Compensation of Employees	41,439
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Program	91002	Infrastructure Delivery and Management	41,439
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning	15,944
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Operation	000000	0.0 0.0 0.0	15,944
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Wages and salaries [GFS]			15,944
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2111001 Established Post			15,944
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Sub-Program	91002002	SP2.2 Infrastructure Development	25,495
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Operation	000000	0.0 0.0 0.0	25,495
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Wages and salaries [GFS]			25,495
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2111001 Established Post			25,495
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			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 54,000
Function Code	70610	Housing development	
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East	
Location Code	0911100	Nabdam-Nangodi Central	

			Use of goods and services
			54,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	54,000
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Program	91002	Infrastructure Delivery and Management	54,000
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Sub-Program	91002002	SP2.2 Infrastructure Development	54,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	54,000
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Use of goods and services			54,000
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2210106 Oils and Lubricants			54,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	154,700
Function Code	70610	Housing development		
Organisation	3711001001	Nabdram District-Nangodi Central_Works_Office of Departmental Head_Upper East		
Location Code	0911100	Nabdram-Nangodi Central		

				Use of goods and services	54,700
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			54,700
Program	91001	Management and Administration			54,700
Sub-Program	91001001	SP1.1: General Administration			54,700
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		54,700

Use of goods and services				54,700
2210604 Maintenance of Furniture and Fixtures				54,700

				Non Financial Assets	100,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000
Program	91002	Infrastructure Delivery and Management			100,000
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000

Fixed assets				100,000
3111303 Toilets				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	473,208
Function Code	70610	Housing development		
Organisation	3711001001	Nabdram District-Nangodi Central_Works_Office of Departmental Head_Upper East		
Location Code	0911100	Nabdram-Nangodi Central		

				Non Financial Assets	473,208
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			473,208
Program	91002	Infrastructure Delivery and Management			473,208
Sub-Program	91002002	SP2.2 Infrastructure Development			473,208
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		473,208

Fixed assets				473,208
3111202 Clinics				473,208

<i>Total Cost Centre</i>				723,346
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	12,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3711101001	Nabdram District-Nangodi Central_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0911100	Nabdram-Nangodi Central		

				Use of goods and services	12,000
Objective	130303	17.11 Incr. exports of dev. cttries. by 2020			12,000
Program	91004	Economic Development			12,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			12,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		5,000

Use of goods and services				5,000	
2210101 Printed Material and Stationery				5,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0		7,000

Use of goods and services				7,000
2210615 Recreational Parks				7,000

<i>Total Cost Centre</i>				12,000
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Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 8,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3711500001	Nabdam District-Nangodi Central_Disaster Prevention_Upper East	
Location Code	0911100	Nabdam-Nangodi Central	

Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	8,000
Program	91005	Environmental and Sanitation Management	8,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	8,000
Operation	910701	910701 - Disaster management	8,000

Use of goods and services			8,000
2210103 Refreshment Items			8,000
<b>Total Cost Centre</b>			<b>8,000</b>
<b>Total Vote</b>			<b>5,917,310</b>

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Goods Service	Others	
Nabdam District-Nangodi Central Management and Administration	1,078,210	1,540,139	2,447,419	5,865,768	0	74,511	0	74,511	0	0	203,824	573,208	777,032
	390,844	1,305,925	28,172	1,724,741	0	74,511	0	74,511	0	0	108,824	0	1,908,075
	50,889	0	0	50,889	0	0	0	0	0	0	0	0	50,889
SP1.1: General Administration	339,854	1,305,925	28,172	1,673,751	0	0	0	0	0	0	54,700	0	1,728,451
SP1.3: Planning, Budgeting and Coordination	0	0	0	0	0	50,000	0	50,000	0	0	0	0	50,000
SP1.4: Legislative Oversight	0	0	0	0	0	24,511	0	24,511	0	0	0	0	24,511
SP1.5: Human Resource Management	0	0	0	0	0	0	0	0	0	0	54,124	0	54,124
Infrastructure Delivery and Management	41,439	54,000	587,845	683,284	0	0	0	0	0	0	573,208	0	1,256,492
SP2.1 Physical and Spatial Planning	15,944	0	587,845	603,789	0	0	0	0	0	0	0	0	603,789
SP2.2 Infrastructure Development	25,495	54,000	0	79,495	0	0	0	0	0	0	573,208	0	652,703
Social Services Delivery	241,103	59,045	1,831,402	2,131,550	0	0	0	0	0	0	0	0	2,131,550
SP3.1 Education and Youth Development	219,888	20,728	1,231,402	1,471,996	0	0	0	0	0	0	0	0	1,471,996
SP3.2 Health Delivery	0	24,398	600,000	624,398	0	0	0	0	0	0	0	0	624,398
SP3.3 Social Welfare and Community Development	21,235	13,921	0	35,156	0	0	0	0	0	0	0	0	35,156
Economic Development	212,416	31,200	0	243,617	0	0	0	0	0	0	87,000	0	330,617
SP4.1 Trade, Tourism and Industrial development	179,502	0	0	179,502	0	0	0	0	0	0	12,000	0	191,502
SP4.2 Agricultural Development	32,915	31,200	0	64,115	0	0	0	0	0	0	75,000	0	139,115
Environmental and Sanitation Management	192,607	89,989	0	282,576	0	0	0	0	0	0	8,000	0	290,576
SP5.1 Disaster prevention and Management	154,145	89,989	0	244,114	0	0	0	0	0	0	8,000	0	252,114
SP5.2 Natural Resource Conservation	38,462	0	0	38,462	0	0	0	0	0	0	0	0	38,462