



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

NANDOWLI-KALEO DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Nadowli /Kaleo District is centrally located in the Upper West region of Ghana. It lies between latitude 11° 30' and 10° 20' north and longitude 3° 10' and 2° 10' west. It is bordered to the south by Wa Municipal, west by Burkina Faso, north by Jirapa District and to the east by the Daffiama Bussie Issa District. It covers a total land area of 2,742.50km² and extends from the Billi Bridge (4km from Wa) to the Dapuri Bridge (almost 12km from Jirapa) on the main Wa – Jirapa Hamile road and also from West to east it extends and is bordered by Daffiama Bussie Issa District. The distance between the District and the regional capital covers about 40 km. The location of the District promotes international trade between the District and neighboring Burkina Faso

POPULATION STRUCTURE

The Nadowli-Kaleo district has a total population of 61, 561 made up of 46.7 per cent male and 53.29 per cent female and an estimated population (2017) of 73,675. Out of this figure 34,415 are males while 39,260 are females with a growth rate of 1.9%. The age group 10-14 has the highest population representing 14.0 per cent with the age group 85+ having the lowest population of 0.1 per cent. About 58 per cent of the population are 15 years and older. (PHC, 2010) .The district has a sex ratio of 87.6 with a very youthful population (40.5% of persons below 15 years). This has implications on the development programming, path and policy of the district. The district needs to invest more in basic and pre-tertiary education in terms of provision of a Growth rate of 1.8% per annum as depicted in table 1.19.

Table 1.1: Population Growth and Trend

Year	Male	Female	Total Population	Growth Rate
1984	30,799	34,730	65,529	1.5%
2000	39,375	43,341	82,716	
2010	28,746	32,793	61,561	
Projected figure				
2011	29,621	33,792	63,435	1.9%
2012	30,524	34,821	65,345	
2013	31,453	35,881	67,334	
2014	32,411	36,974	69,385	
2015	33,398	38,100	71,498	
2016	34,415	39,260	73,675	
2017	34,955	36,207	71,162	
2018	35,792	37,036	72,828	
2019	36,639	37,859	74,498	
2020	37,491	38,704	76,195	1.8%

Source: Population and Housing Census, 2010

Note the district growth rate is 1.8% and the regional growth rate is 1.95

Note: The population figures of 1984 and 2000 includes the then Nadowli district and 2010-2020 includes the new Nadowli-Kaleo district which explains the reduction of the population figures and these are projected population figures from the Ghana Statistical Service.

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the District Assembly include:

- Formulate, execute plans, programmes and strategies for the effective mobilization and development of the District
- Revenue generation through promoting and supporting investment
- Levying and collection of taxes, rates, duties and fees
- Provide District works and services
- Initiate programmes for the development of basic infrastructure
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership
- Co-ordinate all sectorial development plans/budgets, programmes and projects
- Monitor and evaluate all development activities to ensure value for money
- Promote peace, justice and security
- Conduct studies and research into critical development issues and build a credible data base.

6. DISTRICT ECONOMY

a. AGRICULTURE

The District depicts a typical rural economy dominated by the agriculture, which accounts for about 85% of the labour force mostly engage in subsistence farming practices coupled with low use of modern farm technology.

b. MARKET CENTER

About 85% of the products from the small scale industries in the District are sold within the settlements of production usually at the working site. Out of the remaining 15%, 10% are sold outside the settlements but within the District and the remaining 5% are sold outside the District.

The District has three (3) major periodic markets. These market centres are located in Nadowli, Sankana and Tangasia. Smaller markets are also found in Jang, Takpo, Sombo, Kaleo, Saan, Nanvilli, and Serepere however, these markets are not so brisk, as revealed by the volume of endogenous and exogenous inflows of goods to and from the markets. Nadowli, the District capital is the main commercial centre in the District and most of the settlements in the District depend on it for their shopping needs. Besides, the trading activities in the District particularly in the periodic market centres form one of the major sources of revenue to the District Assembly. Thus the improvement of market infrastructure has the potential of boosting the District's revenue generation capacity.

c. ROAD NETWORK

The road sector plays a crucial role in the District's economy with regard to getting the farm produce to the markets as well as supplying inputs and other needs of the people in the District. Though efforts are been made to reshape some of the deplorable ones, the sector still leaves much to be desired. Poor condition of the roads and lack of access roads to communities hinders production in the District.

d. EDUCATION

The Education sector has witness a boost in the areas of access, quality teaching and learning etc. The District has 79 KG's, 77Primary Schools, 37JHS' and 5 SHS'. However the infrastructure gap is still a major concern the District has to address. Though Teacher to pupil ratio still not the best, there has been significant improvement over the years.

e. HEALTH

The District Health Administration serves as the highest implementing agency and the headship of the Ghana Health Services in the District. The District has 2 Hospitals; one private at Kaleo and the public one in Nadowli. The District is zoned into 7 Sub-Districts, 11 Health centres (with 3 being CHAG facilities) and 30 CHPS Zones which offer Public Health Services in the District. Though much has been done in terms of infrastructure in the health sector, some of the CHPS zones are without compounds.

f. WATER AND SANITATION

Water Facilities

The District is currently served by small towns and rural water systems, which are owned and managed by communities through their water and Sanitation Management Teams. The facilities include the pipe system, boreholes and hand dug wells. Most of the facilities are publicly owned and others by private. Presently most hand dug wells are low yielding and not capable of providing water all year round and have since dried up.

The District also has a total of about 350 boreholes located in the communities, out of these, 312 are functional and 48 needs rehabilitation. However 53 of the boreholes are privately owned. Compared to the number of boreholes at the beginning of 2006, the construction of new boreholes has increased by more than 40%. This achievement have no impact on the water supply coverage in the District in view of increased number of broken down boreholes and other that require rehabilitation.

Presently there are about 8 communities without any form of water facility to obtain potable water. Communities including Pelbuo, Butteli and Naro have been victims of the guinea worm disease as a result of the non-availability of potable water. The table below shows the number of water facilities available in the District.

Table 1.2: Ownership of water facilities

Type Facility	Water	2014		2015		2016		2017	
		public	private	Public	Private	public	private	public	private
STWSP		4	0	4	0	5	0	5	0
Mechanised systems		0	4	0	4	5	4	5	4
Borehole with Pump		304	0	304	0	304	0	304	1
Hand Dug Wells		73	1	73	1	73	1	73	1
Total		381	5	381	5	382	6	382	7

Going by the DWST standards the calculated coverage or number of people served by functional facilities, about 61,565 people representing 67.1% of the total estimated population have access to potable water. Compared to the regional and national coverage of about 90% and 74.1% respectively, the District is performing in terms of the provision of improved water supply to the people. With the advent of Sustainable Rural Water and Sanitation Supply Project, 55 No boreholes were earmarked and the drilling is on the way. Under the MPs common fund 40 No. boreholes were drilled within 2012, but the installation of the pumps is not yet done, and 9 no. addendum boreholes are earmarked under sustainable rural water and sanitation project within this year. It is envisaged that most communities will now have access to potable drinking water and also have the opportunity to access funds to enable them get more boreholes and other water systems to increase the percentage coverage in the District. Some of the major problems preventing the expansion of water supply coverage are poverty levels of communities who are unable to provide counterpart funding for water projects as well as delays in the release of funds by development partners for implementation of water projects.

g. Sanitation facilities

The existing sanitation facilities in the District include, Septic tanks, Ventilated Improve Pit Latrines (VIP), Kumasi Ventilated Improved Pit Latrines (KVIP) and Water Closets.

The KVIP's and Water Closets are private while the KVIP and Septic tanks are public. It is currently estimated that 52.7% of the current population have access to sanitation facilities. However due to improper management and maintenance most of the facilities have been neglected and people resort to free range open defecation which poses serious environmental and sanitation problems. The District Assembly is now emphasizing on household toilets and hygienic education, to ensure a sense of ownership of facilities and their proper maintenance.

Open Defecation Free (ODF) coverage

The District has Open Defecation Free (ODF) coverage of about 52.7%. That is out of 148 communities, 78 have been declared ODF, and 8 are ODF basic. The remaining 62 have been earmarked for triggering and monitoring.

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY						
ITEM	2017		2018		2019	
	Budget	Actual	Budget	Actual	Budget	Actual as at July
Property Rates	32,356.10	5,193.50	32,812.05	4,714.00	40,000.00	152,485.33
Fees	8,581.96	13,717.20	7,556.55	19,617.00	10,772.42	17,170.00
Fines	00	00	00	00	3,000.00	00
Licenses	49723.94	27,897.50	40,560.10	11,963.00	40,000.00	45,056.82
Land	4,126.82	4,750.00	3,876.91	16,500.00	12,000.00	840.00
Rent	7,662.00	12,916.00	20,272.39	26,505.00	7,000.00	390.00
Investment	00	00	00	00	5,000.00	00
Miscellaneous	0.00	12,396.34	0.00	200.00	-	-
Total	102,450.82	76,870.54	105,078.00	52,994.00	117,772.42	215,942.15
						198.87

REVENUE PERFORMANCE- ALL REVENUE SOURCES						
ITEM	2017		2018		2019	
	Budget	Actual	Budget	Actual	Budget	Actual as % at July
IGF	102,450.82	76,870.54	105,078.00	79,499.00	117,772.42	212,786.14
Compensation transfer	1,352,245.00	1,170,682.59	1,466,927.00	973,940.07	1,820,050.00	949,798.20
Goods and Services transfer	72,001.03	104,953.10	80,775.01	212,197.17	99,177.81	881,278.53
Assets Transfer						
DACF	3,675,834.10	1,732,343.33	3,610,551.33	1,498,335.43	2,787,299.11	765,826.45
School Feeding						1,078,177.66
DDF	784,106.00	0.00	831,855.67	701,933.00	360,026.56	148,588.19
UDG						
MP-DACF	360,000.00	340,000.00	460,000.00	430,000.00	650,000.00	320,000
Others (specify)	468,000.00	170,360.31	208,289.20	7,090.78	90,000.00	132,045.65
TOTAL	6,454,636.95	3,255,209.87	6,803,476.21	3,472,995.45	7,979,397.03	4,168,500.82
						40.12

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES						
Expenditure	2017		2018		2019	
	Budget	Actual	Budget	Actual	Budget	Actual as at % age as at July
Compensation	1,352,345.00	430,481.34	1,532,505	852,221.54	1,865,974.12	949,798.20 50.90
Goods and Services	1,308,847.00	25,376.85	32,500	39,599.05	1,775,611.73	881,278.53 49.63
Assets	2,793,418.00	613,529.61	4,731,471.31	1,402,743.64	2,705,071.13	765,826.45 28.31
Total	5,454,610.00	1,069,387.8	6,303,476.31	229,463.69	6,346,656.98	2,596,903.18 40.92

2020 Composite Budget-Nadowii-Kaleo District

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

FOCUS AREA	POLICY OBJECTIVE	SDG'S
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere
	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
SOCIAL DEVELOPMENT	Promote economic, social, political inclusion	Goal 10: Reduce inequality within and among countries
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
SOCIAL DEVELOPMENT CONT'D	Build and upgrade educational facilities to be child, disabled & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	Achieve universal health coverage, including financial risk protection,	Goal 3: Ensure healthy lives and promote well-being for all at all ages

	access to quality health-care services.	
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all
ECONOMIC	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

2020 Composite Budget-Nadowii-Kaleo District

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable

2020 Composite Budget-Nadowii-Kaleo District

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improve financial management		% growth in IGF	2016	N/A	2018	-	2019	10%
		% total IGF mobilized	2016	N/A	2018	-	2019	90%
		% of expenditure kept within budget	2016	N/A	2018	100	2019	100%
Increase access to safe and potable water		Number of communities provided with portable water	2016	N/A	2018	-	2019	5
		Number of school furniture supplied	2016	N/A	2018	-	2019	300
Increase inclusive and equitable access to education at all levels		Number of school building constructed	2016	N/A	2018	-	2019	4
		Number of disposal site created	2016	N/A	2018	-	2019	1
Improved environmental sanitation		Number food vendors tested and certified	2016	N/A	2018	46	2019	200
		Number of farmers trained and supported	2016	N/A	2018	-	2019	300
Improve agricultural productivity to ensure food and security		Number of demonstration farms established	2016	N/A	2018	-	2019	6
		Kilometers of roads reshaped	2016	N/A	2018	-	2019	10km

Improved night security		Number of streetlights installed and maintained	2016	N/A	2018	200	2019	250
		% of population satisfied with their last experience with public service	2016	N/A	2018	-	2019	75%
Improved local governance service delivery		Number of health facilities equipped	2016	N/A	2018	-	2019	3

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

SN	REVENUE SOURCES	CHALLENGES	STRATEGIES
1.	RATES	<ul style="list-style-type: none"> The low nature and Non-payment of Basic Rate by citizens Inaccurate database on cattle and telecom mastis. Unvalued building properties due to poor street and house identification in all communities Rates defaulters e.g. Local cattle owners 	<ul style="list-style-type: none"> Education and sensitization Conduct cattle & telecom mast census Civic numbering and Addressing of building properties Naming of defaulters at radio stations and service with Demand Notice
2.	FEES	<ul style="list-style-type: none"> Unwillingness of market women to pay tolls Limited market centers Inadequate Toll/ revenue collectors 	<ul style="list-style-type: none"> Education and sensitization Expansion of existing ones and developing satellite market centres Recruit Commission Collectors
3.	FINES	<ul style="list-style-type: none"> Lack of enforcement of Bye-laws Lack of District court to prosecute offenders Socio-Political interference 	<ul style="list-style-type: none"> Proper monitoring and enforcement of laws

2020 Composite Budget-Nadowli-Kaleo District

4.	LICENSE	<ul style="list-style-type: none"> Limited number of non-household businesses in the district Ineffective or dormant businesses Lack of start-up capital to open businesses The rural nature of the district do not attract investors 	<ul style="list-style-type: none"> Locate and register all businesses Organize business development orientation programs for all registered businesses
5.	LANDS	<ul style="list-style-type: none"> Unavailability of building permits jackets for acquisition. Delay in payments of BOPs by telecom network Companies Weak enforcement of building regulations 	<ul style="list-style-type: none"> Print building permits for sale to developers Print works jackets for sale to developers
6.	INVESTMENT	<ul style="list-style-type: none"> DA has no investment ventures 	<ul style="list-style-type: none"> Create investment ventures
7.	RENT	<ul style="list-style-type: none"> No proper rentable properties. 	<ul style="list-style-type: none"> Innovation of rentable properties.

2020 Composite Budget-Nadowli-Kaleo District

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total number of forty-one (41) staff is involved in the delivery of this programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Development Facility (DDF).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is thirty-four (34) with funding from Decentralized transfers such as DACF, DDF, etc. and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges of this sub programme are usually the delay and untimely release of funds, and the conflict of centralization and decentralization.

3. Budget Sub-Programme Results Statement

The table below 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	2019	Budget Year 2020	Indicative Year 2021
Procurement management operations.	Number of Entity Tender Committee meetings	4	4	4	4	4
Protocol services	Number of protocol services observed and amount spent.	3	4	3	5	3
Administrative and technical meetings	Number of meetings held.	4	4	4	4	4
Security management	Number of DISEC meetings held	5	5	5	12	12

Citizens participate in Local governance	Number of Town Hall meetings held	4	4	4	4	4
Plan and budget preparation	Number of times prepared.	2	2	2	2	2
Monitoring and evaluation	Number of Monitoring conducted by DPCU	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Procurement of Office Equipment	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Procurement of Office Furniture and Fitting	
Monitoring and evaluation of programmes and projects	
Information, Education and Communication	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by seven (7) officers comprising of Accountants, Revenue Officers and collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted with

inadequate data on ratable items, inadequate revenue collectors and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	2019	Budget Year 2020	Indicative Year 2021
Financial statements submitted.	Number of Monthly Financial Statements submitted	12	12	12	12	12
Annual Accounts submitted.	Number of annual Accounts Reports submitted	1	1	1	1	1
IGF growth	Percentage annual growth	32%	44%	500%	50%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Internal audit operations	
Revenue collection and management	
Procurement of office supplies and Consumables	
Procurement of office equipment and logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.

- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meetings.

Four (4) officers will be responsible for delivering the sub-programme comprising of one (1) Budget Analyst and three (3) Planning Officers. The main funding sources of this sub-programme are Decentralized transfers and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data for planning and budgeting, inadequate logistics and weak vehicles for monitoring and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	2019	Budget Year 2020	Indicative Year 2021
Composite Annual Action Plan prepared	Composite Action Plan approved by General Assembly	By 30 th October	By 30 th October	By 30 th October	By 30 th October	By 30 th October
Composite Budget prepared	Composite Budget approved by General Assembly	By 30 th October	By 30 th October	By 30 th October	By 30 th October	By 30 th October
Citizens participated in Local governance	Number of Town Hall meetings organized	4	4	4	4	4
Revenue /Social Accountability Action Plan prepared	Revenue /Social Accountability Action Plan approved by General Assembly	By 30 th October	By 30 th October	By 30 th October	By 30 th October	By 30 th October
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Plan and Budget reviews	
Fee Fixing Consultations	
Data collection	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Assembly Meetings	Number of General Assembly meetings held	3	3	3	3	3
Organized annually	Number of statutory sub-committee meetings held	3	3	3	3	3
PRCC Meeting,	Number of PRCC Meeting held	4	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Executive and sub-committee meeting.	
PRCC Meeting	
Enactment, gazetting and enforcement of by-laws,	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only one (1) staff carry's out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund (IGF). The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff Appraised annually	Number of staff appraisal conducted	101	104	110	110	110
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	-	2	2
	Number of training workshop held	-	-	-	2	2
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked and responsible in delivering the program are the Physical Planning and Works Departments.

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

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

The programme is manned by Twenty-six (26) officers. The programme is implemented with funding from Decentralized transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of houses and related issues.

This sub programme is funded from the Central Government transfers that go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers

from the mother district and is faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	3	4
Streets Addressed and Properties numbered	Number of streets signs post mounted	5	8	11	15	15
	Number of properties numbered	20	29	500	500	500
Statutory meetings convened	Number of meetings organized	-	1	1	3	3
Communities sensitized	Number of sensitization exercises organized	-	-	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land acquisition and registration	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Procurement of office supplies and Consumables	
Procurement of office equipment and logistics	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds (IGF) which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Four (4) key staff and the rest are herd men and other auxiliary staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	9km	20km	30km

Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	60	100	120
	Number of boreholes drilled mechanized	-	-	10	10	20
	Number of communities with portable water	-	-	-	7	14

	Supply of 400No 8 meter low voltage tension treated wooden poles
	Construction of 15km on-engineered feeder road from Kpaala Junction-Kuuri and Charisombo
	Re-construction of 5 No. broken down culvert at Natori-Banuori, Kaleo-Ombo, Kanyini and Kulpieni roads

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Completion of District Assembly Conference Hall
Procurement of office supplies and Consumables	Renovation of DA Quarters
Procurement of office equipment and logistics	Opening of access roads
	Rehabilitation of 4 dug outs at Loho, Kaaha, Kaabogu and Gbankor
	Establishment of 4 community nurseries at Vogonni, Zupri, Kaleo and Sankana
	planting of trees (Afforestation) at Gbankor, Gbierung, Kuuri and Janguasi
	Rehabilitation of feeder roads on Ombo- Boduori and Kaluri-Samatigu
	Drilling and installation of 10No. Boreholes
	Construction of 1 No. mothers' Hostel at

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include Decentralized transfers and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (10) from the Social Welfare & Community Development Department and (22) staff from Environmental Health Unit with support from staffs of the Ghana Education Service and Ghana Health Service who are schedule 2 departments are delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

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

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

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

		Past Years			Projections	
Main Outputs	Output Indicator	2017	2018	2019	Budget Year 2020	Indicative Year 2021
		Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	3
	Number of school furniture supplied	-	200	600	1,000	2,000
Science, Maths & ICT in Basic and SHS Improve	Number of schools participants in STMIE clinics	2	2	2	5	10
Improve performance in BECE	% of students with average pass mark	15	20	65%	95%	95%
Performance in sporting activities improved	Average Positions placed in all sporting events organized annually	5 th	5 th	3 rd	1 st	1 st
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
School Feeding operations	Construction of 6 unit classroom block with 4 seater KVIP and 2 Urinals at Kaluri
Supervision and inspection of Education Delivery	Construction of 2-unit KG block with resting room, 2 seater KVIP, fence wall and urinal at Changu
Development of youth, sports and culture	Construction of 2-unit KG block with resting room, 2 seater KVIP, fence wall and urinal at Konne
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Supply of 500 NO Dual Desk to Basic Schools
Official/National Celebrations	Supply of 150 NO KG Hexagonal furniture
	Renovation of 2no. 6 Units at Gbierong and Goriyiri

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of thirty-four (34). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds (IGF). The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	2019	Budget Year 2020	Indicative Year 2021
Immunization and roll back programmes Organized	Number of infants immunized (Measles 2)	1,010	1,579	900	2500	3500
	Number of households supplied with mosquito nets	600	-	1000	1000	1500
Improve access to Health care delivery	Number of health facilities equipped	2	3	1	5	10
Improved environmental sanitation	Number of disposal site created	1	-	-	1	1
	Number of food vendors tested and certified	28	13	16	50	50
	Number of communities sensitized	9	6	8	10	12
	Number of clean up exercise organized	1	1	-	4	4
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	20	30

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of a morgue at the District Hospital
Clinical services	Extension of electricity to 4 CHPS Compounds
Public Health services	
Official/National Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy

eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	2019	Budget Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	150	173	200	250	300

Social Protection programme (LEAP) improved annually	Number of beneficiaries			150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	12	16	16	20	20
	Number of public education on gov't policies, programs and topical issues	3	7	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Procurement of office supplies and Consumables	
Procurement of office equipment and logistics	
Information, Education and Communication	
Gender related activities	
Official/National Celebrations	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

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

The sub programme is delivered by staffs of the District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, poor condition of the office facility, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	2019	Budget Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	11	9	6	4	2
Issuance of Burial Permits	No. of burial permits issued to the public	30	50	90	100	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and Consumables	
Procurement of office equipment and logistics	
Data Collection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fourteen (14) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund (IGF) and Development Partners support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre (BAC) and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	2019	Budget Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	5 (150)	8 (240)	10 (300)	15 (450)	20 (550)
Legal registration of small businesses facilitated annually	Number of small businesses registered	13	17	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	-	20	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	Construction of Shea butter processing center
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Development and management of tourist sites	
Procurement of office supplies and Consumables	
Procurement of office equipment and logistics	
Promotion and transfer of appropriate technology	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support

services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme is undertaken by Eighteen (18) officers with funding from the GoG, transfers, Development Partners and Assembly's support from the Internally Generated Funds (IGF). It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office and residential space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	2019	Budget Year 2020	Indicative Year 2021
Farmer -Based Organizations Strengthened	Number of FBOs trained	10	10	9	20	25
Increased cash crops production under	Number of seedlings nursed	-	-	6,000	10,000	20,000
Planting for Export and Rural Development (PERD)	Number of farmers benefited	-	-	150	250	500
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	-	1000	2000

Personnel and Staff Development
Monitoring and Evaluation Activities
Information, Education and Communication
Official/National Celebrations

3. Budget Sub-Programme Operations and Projects

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

Operations
Extension Services
Surveillance and Management of Diseases and Pests
Agricultural Research and Demonstration Farms
Procurement of office supplies and Consumables
Procurement of office equipment and logistics
Data Collection
Green Economy Activities
Technical meetings

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

- Facilitate collection, collation and preservation of data on disasters in the District.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	2019	Budget Year 2020	Indicative Year 2021
Manage and minimize disasters.	Number of rapid response unit for disaster established	1	1	-	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	30	30	40	50	60
Support victims of disaster	Number of victims supplied with relief items	-	-	-	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical

role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. The main constrain of this sub-programme is the absence of staff and office accommodation for now.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	2019	Budget Year 2020	Indicative Year 2021
Fire fighting volunteers trained and equipped	Number of volunteers trained	-	-	-	-	-
Re-afforestation	Number of seedlings developed and distributed	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Resources management	

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,914,619		
130201 17.1 strengthen domestic resource mob.	10,242,721	47,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,754,695		
300103 6.2 Sanitation for all and no open defecation by 2030	0	370,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	273,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,841,245		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,099,862		
550201 2.1 End hunger and ensure access to sufficient food	0	300,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	362,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	2,250,300		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	30,000		
Grand Total €	10,242,721	10,242,721	0	0.00

<i>Revenue Item</i>	<i>Actual 2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Finance					
		Nadowli Kaleo			
Grants	0.00	10,028,983.25	10,028,983.25	10,028,983.25	30,086,949.75
13 From foreign governments(Current)	0.00	10,028,983.25	10,028,983.25	10,028,983.25	30,086,949.75
Other Revenue	0.00	213,737.72	213,737.72	213,737.72	641,213.16
14 Property income [GFS]	0.00	107,331.72	107,331.72	107,331.72	321,995.16
14 Sales of goods and services	0.00	103,406.00	103,406.00	103,406.00	310,218.00
14 Fines, penalties, and forfeits	0.00	3,000.00	3,000.00	3,000.00	9,000.00
Grand Total	0.00	10,242,720.97	10,242,720.97	10,242,720.97	30,728,162.91

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nadowli District - Nadowli	0	0	0	10,242,721	1,933,765	1,933,765
GOG Sources	0	0	0	2,104,219	1,919,221	1,919,221
Management and Administration	0	0	0	643,694	650,131	650,131
Infrastructure Delivery and Management	0	0	0	415,524	324,739	324,739
Social Services Delivery	0	0	0	623,726	569,363	569,363
Economic Development	0	0	0	421,275	374,987	374,987
IGF Sources	0	0	0	547,300	14,544	14,544
Management and Administration	0	0	0	522,300	14,544	14,544
Infrastructure Delivery and Management	0	0	0	10,000	0	0
Social Services Delivery	0	0	0	15,000	0	0
DACF MP Sources	0	0	0	400,000	0	0
Social Services Delivery	0	0	0	400,000	0	0
DACF ASSEMBLY Sources	0	0	0	3,359,992	0	0
Management and Administration	0	0	0	1,695,400	0	0
Infrastructure Delivery and Management	0	0	0	790,000	0	0
Social Services Delivery	0	0	0	844,592	0	0
Economic Development	0	0	0	30,000	0	0
DACF PWD Sources	0	0	0	292,000	0	0
Social Services Delivery	0	0	0	292,000	0	0
Infrastructure Delivery and Management	0	0	0	1,133,695	0	0
Infrastructure Delivery and Management	0	0	0	1,133,695	0	0
CIDA Sources	0	0	0	250,000	0	0
Economic Development	0	0	0	250,000	0	0
UNICEF Sources	0	0	0	370,000	0	0
Social Services Delivery	0	0	0	370,000	0	0
Management and Administration	0	0	0	94,000	0	0
Management and Administration	0	0	0	94,000	0	0
DDF Sources	0	0	0	1,691,515	0	0
Social Services Delivery	0	0	0	1,691,515	0	0
Grand Total	0	0	0	10,242,721	1,933,765	1,933,765

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nadowli District - Nadowli	0	0	0	10,242,721	1,933,765	1,933,765
Management and Administration	0	0	0	2,955,394	664,675	664,675
SP1.1: General Administration	0	0	0	2,908,394	664,675	664,675
21 Compensation of employees [GFS]	0	0	0	658,094	664,675	664,675
211 Wages and salaries [GFS]	0	0	0	658,094	664,675	664,675
21110 Established Position	0	0	0	643,694	650,131	650,131
21111 Wages and salaries in cash [GFS]	0	0	0	14,400	14,544	14,544
22 Use of goods and services	0	0	0	1,939,300	0	0
221 Use of goods and services	0	0	0	1,939,300	0	0
22101 Materials - Office Supplies	0	0	0	822,800	0	0
22102 Utilities	0	0	0	63,000	0	0
22103 General Cleaning	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	182,500	0	0
22107 Training - Seminars - Conferences	0	0	0	352,000	0	0
22108 Consulting Services	0	0	0	60,000	0	0
22109 Special Services	0	0	0	304,000	0	0
22111 Other Charges - Fees	0	0	0	30,000	0	0
22112 Emergency Services	0	0	0	115,000	0	0
26 Grants	0	0	0	99,000	0	0
263 To other general government units	0	0	0	99,000	0	0
26311 Re-Current	0	0	0	5,000	0	0
26321 Capital Transfers	0	0	0	94,000	0	0
27 Social benefits [GFS]	0	0	0	15,000	0	0
273 Employer social benefits	0	0	0	15,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	15,000	0	0
28 Other expense	0	0	0	197,000	0	0
282 Miscellaneous other expense	0	0	0	197,000	0	0
28210 General Expenses	0	0	0	197,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	47,000	0	0
22 Use of goods and services	0	0	0	47,000	0	0
221 Use of goods and services	0	0	0	47,000	0	0
22101 Materials - Office Supplies	0	0	0	45,000	0	0
22102 Utilities	0	0	0	2,000	0	0
Infrastructure Delivery and Management	0	0	0	2,349,219	324,739	324,739
SP2.1 Physical and Spatial Planning	0	0	0	315,620	43,046	43,046
21 Compensation of employees [GFS]	0	0	0	42,620	43,046	43,046
211 Wages and salaries [GFS]	0	0	0	42,620	43,046	43,046
21110 Established Position	0	0	0	42,620	43,046	43,046

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	243,000	0	0
221 Use of goods and services	0	0	0	243,000	0	0
22101 Materials - Office Supplies	0	0	0	48,000	0	0
22104 Rentals	0	0	0	150,000	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22112 Emergency Services	0	0	0	40,000	0	0
28 Other expense	0	0	0	30,000	0	0
282 Miscellaneous other expense	0	0	0	30,000	0	0
28210 General Expenses	0	0	0	30,000	0	0
SP2.2 Infrastructure Development	0	0	0	2,033,599	281,693	281,693
21 Compensation of employees [GFS]	0	0	0	278,904	281,693	281,693
211 Wages and salaries [GFS]	0	0	0	278,904	281,693	281,693
21110 Established Position	0	0	0	278,904	281,693	281,693
22 Use of goods and services	0	0	0	61,000	0	0
221 Use of goods and services	0	0	0	61,000	0	0
22105 Travel - Transport	0	0	0	46,000	0	0
22112 Emergency Services	0	0	0	15,000	0	0
31 Non Financial Assets	0	0	0	1,693,695	0	0
311 Fixed assets	0	0	0	1,693,695	0	0
31111 Dwellings	0	0	0	80,000	0	0
31112 Nonresidential buildings	0	0	0	180,000	0	0
31113 Other structures	0	0	0	700,000	0	0
31131 Infrastructure Assets	0	0	0	733,695	0	0
Social Services Delivery	0	0	0	4,236,833	569,363	569,363
SP3.1 Education and Youth Development	0	0	0	1,841,245	0	0
22 Use of goods and services	0	0	0	75,000	0	0
221 Use of goods and services	0	0	0	75,000	0	0
22101 Materials - Office Supplies	0	0	0	50,000	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22109 Special Services	0	0	0	20,000	0	0
26 Grants	0	0	0	10,000	0	0
263 To other general government units	0	0	0	10,000	0	0
26311 Re-Current	0	0	0	10,000	0	0
28 Other expense	0	0	0	15,000	0	0
282 Miscellaneous other expense	0	0	0	15,000	0	0
28210 General Expenses	0	0	0	15,000	0	0
31 Non Financial Assets	0	0	0	1,741,245	0	0
311 Fixed assets	0	0	0	1,741,245	0	0
31112 Nonresidential buildings	0	0	0	1,741,245	0	0
SP3.2 Health Delivery	0	0	0	1,823,837	357,515	357,515
21 Compensation of employees [GFS]	0	0	0	353,975	357,515	357,515
211 Wages and salaries [GFS]	0	0	0	353,975	357,515	357,515
21110 Established Position	0	0	0	353,975	357,515	357,515

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	450,000	0	0
221 Use of goods and services	0	0	0	450,000	0	0
22101 Materials - Office Supplies	0	0	0	210,000	0	0
22103 General Cleaning	0	0	0	40,000	0	0
22105 Travel - Transport	0	0	0	80,000	0	0
22107 Training - Seminars - Conferences	0	0	0	120,000	0	0
31 Non Financial Assets	0	0	0	1,019,862	0	0
311 Fixed assets	0	0	0	1,019,862	0	0
31112 Nonresidential buildings	0	0	0	939,862	0	0
31131 Infrastructure Assets	0	0	0	80,000	0	0
SP3.3 Social Welfare and Community Development	0	0	0	571,751	211,848	211,848
21 Compensation of employees [GFS]	0	0	0	209,751	211,848	211,848
211 Wages and salaries [GFS]	0	0	0	209,751	211,848	211,848
21110 Established Position	0	0	0	209,751	211,848	211,848
22 Use of goods and services	0	0	0	70,000	0	0
221 Use of goods and services	0	0	0	70,000	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
27 Social benefits [GFS]	0	0	0	292,000	0	0
271 Social security benefits	0	0	0	292,000	0	0
27111 Social Security Benefits - Cash	0	0	0	292,000	0	0
Economic Development	0	0	0	701,275	374,987	374,987
SP4.1 Trade, Tourism and Industrial development	0	0	0	30,000	0	0
22 Use of goods and services	0	0	0	30,000	0	0
221 Use of goods and services	0	0	0	30,000	0	0
22106 Repairs - Maintenance	0	0	0	10,000	0	0
22109 Special Services	0	0	0	20,000	0	0
SP4.2 Agricultural Development	0	0	0	671,275	374,987	374,987
21 Compensation of employees [GFS]	0	0	0	371,275	374,987	374,987
211 Wages and salaries [GFS]	0	0	0	371,275	374,987	374,987
21110 Established Position	0	0	0	371,275	374,987	374,987
22 Use of goods and services	0	0	0	300,000	0	0
221 Use of goods and services	0	0	0	300,000	0	0
22101 Materials - Office Supplies	0	0	0	70,000	0	0
22105 Travel - Transport	0	0	0	140,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
22112 Emergency Services	0	0	0	70,000	0	0
Grand Total	0	0	0	10,242,721	1,933,765	1,933,765

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

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	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Nadowli District - Nadowli Management and Administration	1,800,219	2,334,400	1,626,592	5,864,211	14,400	532,900	0	547,300	0	0	0	714,000	2,825,210	94,000	10,242,721
Central Administration	643,684	1,665,400	0	2,339,084	14,400	507,900	0	522,300	0	0	0	94,000	0	94,000	2,952,394
Administration (Assembly Office)	643,684	1,665,400	0	2,399,084	14,400	490,900	0	505,300	0	0	0	94,000	0	94,000	2,962,394
Finance	0	30,000	0	30,000	0	17,000	0	17,000	0	0	0	94,000	0	94,000	2,808,394
	0	30,000	0	30,000	0	17,000	0	17,000	0	0	0	0	0	0	47,000
Infrastructure Delivery and Management	321,524	324,000	560,000	1,205,524	0	10,000	0	10,000	0	0	0	0	1,132,695	1,132,695	2,448,219
Physical Planning	42,620	268,000	0	310,620	0	5,000	0	5,000	0	0	0	0	0	0	315,620
Office of Departmental Head	42,620	0	0	42,620	0	0	0	0	0	0	0	0	0	0	42,620
Town and Country Planning	0	268,000	0	268,000	0	5,000	0	5,000	0	0	0	0	0	0	273,000
Works	278,904	56,000	560,000	894,904	0	5,000	0	5,000	0	0	0	0	1,132,695	1,132,695	2,032,599
Office of Departmental Head	278,904	56,000	560,000	894,904	0	5,000	0	5,000	0	0	0	0	1,132,695	1,132,695	2,032,599
Social Services Delivery	563,726	235,000	1,069,592	1,868,318	0	15,000	0	15,000	0	0	0	370,000	1,691,515	2,061,515	4,236,833
Education, Youth and Sports	0	85,000	889,592	954,592	0	15,000	0	15,000	0	0	0	0	871,653	871,653	1,841,245
Office of Departmental Head	0	85,000	889,592	954,592	0	15,000	0	15,000	0	0	0	0	871,653	871,653	1,841,245
Health	0	80,000	200,000	280,000	0	0	0	0	0	0	0	370,000	819,862	1,189,862	1,469,862
Office of District Medical Officer of Health	0	80,000	200,000	280,000	0	0	0	0	0	0	0	0	819,862	819,862	1,099,862
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	370,000	0	370,000	370,000
Waste Management	353,975	0	0	353,975	0	0	0	0	0	0	0	0	0	0	353,975
	353,975	0	0	353,975	0	0	0	0	0	0	0	0	0	0	353,975
Social Welfare & Community Development	209,751	70,000	0	279,751	0	0	0	0	0	0	0	0	0	0	571,751
Office of Departmental Head	209,751	0	0	209,751	0	0	0	0	0	0	0	0	0	0	209,751
Social Welfare	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	382,000
Economic Development	371,275	80,000	0	451,275	0	0	0	0	0	0	0	250,000	0	250,000	701,275
Agriculture	371,275	50,000	0	421,275	0	0	0	0	0	0	0	250,000	0	250,000	671,275
	371,275	50,000	0	421,275	0	0	0	0	0	0	0	250,000	0	250,000	671,275
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

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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	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	643,694	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3820101001	Nadowli District - Nadowli_Central Administration Administration (Assembly Office)_Upper West			
Location Code	1005100	Nadowli			

Compensation of employees [GFS]				643,694
Objective	000000	Compensation of Employees		643,694
Program	91001	Management and Administration		643,694
Sub-Program	91001001	SP1.1: General Administration		643,694
Operation	000000		0.0 0.0 0.0	643,694

Wages and salaries [GFS]		643,694
2111001	Established Post	643,694

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	505,300	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3820101001	Nadowli District - Nadowli_Central Administration Administration (Assembly Office)_Upper West			
Location Code	1005100	Nadowli			

Compensation of employees [GFS]				14,400
Objective	000000	Compensation of Employees		14,400
Program	91001	Management and Administration		14,400
Sub-Program	91001001	SP1.1: General Administration		14,400
Operation	000000		0.0 0.0 0.0	14,400

Wages and salaries [GFS]		14,400
2111102	Monthly paid and casual labour	14,400

Use of goods and services				425,900
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		425,900
Program	91001	Management and Administration		425,900
Sub-Program	91001001	SP1.1: General Administration		425,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	143,500

Use of goods and services		143,500		
2210201	Electricity charges	5,000		
2210202	Water	5,000		
2210203	Telecommunications	5,000		
2210204	Postal Charges	3,000		
2210207	Fire Fighting Accessories	5,000		
2210301	Cleaning Materials	5,000		
2210503	Fuel and Lubricants - Official Vehicles	5,000		
2210505	Running Cost - Official Vehicles	5,000		
2210509	Other Travel and Transportation	5,000		
2210510	Other Night allowances	5,000		
2210511	Local travel cost	5,000		
2210516	Toll Charges and Tickets	500		
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000		
2210708	Refreshments	5,000		
2210710	Staff Development	5,000		
2210801	Local Consultants Fees	5,000		
2210802	External Consultants Fees	5,000		
2210803	Other Consultancy Expenses	5,000		
2210804	Contract appointments	5,000		
2210901	Service of the State Protocol	5,000		
2210902	Official Celebrations	5,000		
2210908	Property Valuation Expenses	5,000		
2210909	Operational Enhancement Expenses	5,000		
2210910	Trade Promotion / Publicity	5,000		
2211101	Bank Charges	5,000		
2211103	Audit Fees	5,000		
2211201	Field Operations	5,000		
2211203	Emergency Works	5,000		
2211204	Security Forces Contingency (election)	5,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000

Use of goods and services		20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	2210101	Printed Material and Stationery					5,000
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210103	Refreshment Items					5,000
	2210111	Other Office Materials and Consumables					5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		37,000
	Use of goods and services						37,000
	2210701	Training Materials					2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,000
	2210703	Examination Fees and Expenses					5,000
	2210704	Hire of Venue					5,000
	2210705	Hotel Accommodation					5,000
	2210708	Refreshments					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210710	Staff Development					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		15,000
	Use of goods and services						15,000
	2210114	Rations					5,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210711	Public Education and Sensitization					5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		55,000
	Use of goods and services						55,000
	2210101	Printed Material and Stationery					15,000
	2210102	Office Facilities, Supplies and Accessories					15,000
	2210103	Refreshment Items					5,000
	2210106	Oils and Lubricants					5,000
	2210111	Other Office Materials and Consumables					5,000
	2210118	Sports, Recreational and Cultural Materials					5,000
	2210120	Purchase of Petty Tools/Implements					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
	Use of goods and services						30,000
	2210103	Refreshment Items					5,000
	2210113	Feeding Cost					5,000
	2210114	Rations					5,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210708	Refreshments					5,000
	2210902	Official Celebrations					5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
	Use of goods and services						20,000
	2210113	Feeding Cost					5,000
	2210114	Rations					5,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210708	Refreshments					5,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		25,000
	Use of goods and services						25,000
	2210114	Rations					5,000
	2210909	Operational Enhancement Expenses					15,000
	2211201	Field Operations					5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		40,000
	Use of goods and services						40,000
	2210101	Printed Material and Stationery					5,000
	2210113	Feeding Cost					5,000
	2210114	Rations					5,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	2210513	Local Hotel Accommodation					5,000
	2210708	Refreshments					5,000
	2210901	Service of the State Protocol					5,000
	2210907	Canteen Services					5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		25,400
	Use of goods and services						25,400
	2210101	Printed Material and Stationery					500
	2210106	Oils and Lubricants					900
	2210113	Feeding Cost					5,000
	2210114	Rations					5,000
	2210503	Fuel and Lubricants - Official Vehicles					6,000
	2210708	Refreshments					3,000
	2211201	Field Operations					5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		15,000
	Use of goods and services						15,000
	2210103	Refreshment Items					5,000
	2210113	Feeding Cost					5,000
	2210708	Refreshments					5,000
	Grants						5,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
	To other general government units						5,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund					5,000
	Social benefits [GFS]						5,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
	Employer social benefits						5,000
	2731102	Staff Welfare Expenses					5,000
	Other expense						55,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001001	SP1.1: General Administration					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
	Miscellaneous other expense						30,000
	2821007	Court Expenses					5,000
	2821020	Grants to Employees					25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
	Miscellaneous other expense						15,000
	2821008	Awards and Rewards					5,000
	2821009	Donations					5,000
	2821010	Contributions					5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009		Donations				5,000
2821010		Contributions				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 1,665,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West				
Location Code	1005100	Nadowli				
Use of goods and services						1,513,400
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				1,513,400
Program	91001	Management and Administration				1,513,400
Sub-Program	91001001	SP1.1: General Administration				1,513,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	480,000

Use of goods and services						480,000
2210201		Electricity charges				12,000
2210202		Water				5,000
2210203		Telecommunications				5,000
2210204		Postal Charges				3,000
2210207		Fire Fighting Accessories				15,000
2210301		Cleaning Materials				5,000
2210503		Fuel and Lubricants - Official Vehicles				20,000
2210505		Running Cost - Official Vehicles				10,000
2210509		Other Travel and Transportation				20,000
2210510		Other Night allowances				5,000
2210511		Local travel cost				10,000
2210516		Toll Charges and Tickets				5,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
2210708		Refreshments				10,000
2210710		Staff Development				10,000
2210801		Local Consultants Fees				10,000
2210802		External Consultants Fees				10,000
2210803		Other Consultancy Expenses				10,000
2210804		Contract appointments				10,000
2210901		Service of the State Protocol				30,000
2210902		Official Celebrations				30,000
2210908		Property Valuation Expenses				60,000
2210909		Operational Enhancement Expenses				50,000
2210910		Trade Promotion / Publicity				15,000
2211101		Bank Charges				10,000
2211103		Audit Fees				10,000
2211201		Field Operations				10,000
2211203		Emergency Works				30,000
2211204		Security Forces Contingency (election)				40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000

Use of goods and services						60,000
2210101		Printed Material and Stationery				20,000
2210102		Office Facilities, Supplies and Accessories				20,000
2210103		Refreshment Items				5,000
2210111		Other Office Materials and Consumables				15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	120,000

Use of goods and services						120,000
2210701		Training Materials				5,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
2210703		Examination Fees and Expenses				20,000
2210704		Hire of Venue				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210705	Hotel Accommodation				10,000	
2210706	Library and Subscription				10,000	
2210708	Refreshments				10,000	
2210709	Seminars/Conferences/Workshops - Domestic				20,000	
2210710	Staff Development				20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	35,000
Use of goods and services						
					35,000	
2210114	Rations				10,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
2210711	Public Education and Sensitization				15,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	370,000
Use of goods and services						
					370,000	
2210101	Printed Material and Stationery				80,000	
2210102	Office Facilities, Supplies and Accessories				160,000	
2210103	Refreshment Items				10,000	
2210106	Oils and Lubricants				5,000	
2210111	Other Office Materials and Consumables				90,000	
2210118	Sports, Recreational and Cultural Materials				15,000	
2210120	Purchase of Petty Tools/Implements				10,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	55,000
Use of goods and services						
					55,000	
2210103	Refreshment Items				5,000	
2210113	Feeding Cost				5,000	
2210114	Rations				5,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000	
2210708	Refreshments				5,000	
2210711	Public Education and Sensitization				20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	140,000
Use of goods and services						
					140,000	
2210103	Refreshment Items				30,000	
2210113	Feeding Cost				40,000	
2210114	Rations				20,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
2210708	Refreshments				10,000	
2210902	Official Celebrations				30,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,000
Use of goods and services						
					45,000	
2210113	Feeding Cost				15,000	
2210114	Rations				10,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
2210708	Refreshments				10,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	25,000
Use of goods and services						
					25,000	
2210114	Rations				5,000	
2210909	Operational Enhancement Expenses				15,000	
2211201	Field Operations				5,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	88,000
Use of goods and services						
					88,000	
2210103	Refreshment Items				10,000	
2210113	Feeding Cost				10,000	
2210114	Rations				20,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
2210513	Local Hotel Accommodation				10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210708	Refreshments				9,000	
2210901	Service of the State Protocol				10,000	
2210907	Canteen Services				9,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	25,400
Use of goods and services						
					25,400	
2210101	Printed Material and Stationery				500	
2210106	Oils and Lubricants				900	
2210113	Feeding Cost				5,000	
2210114	Rations				5,000	
2210503	Fuel and Lubricants - Official Vehicles				6,000	
2210708	Refreshments				3,000	
2211201	Field Operations				5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	70,000
Use of goods and services						
					70,000	
2210103	Refreshment Items				20,000	
2210113	Feeding Cost				30,000	
2210708	Refreshments				20,000	
Social benefits [GFS]						
					10,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001001	SP1.1: General Administration			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						
					10,000	
2731102	Staff Welfare Expenses				10,000	
Other expense						
					142,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			142,000	
Program	91001	Management and Administration			142,000	
Sub-Program	91001001	SP1.1: General Administration			142,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000
Miscellaneous other expense						
					22,000	
2821007	Court Expenses				2,000	
2821020	Grants to Employees				20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Miscellaneous other expense						
					100,000	
2821008	Awards and Rewards				50,000	
2821009	Donations				30,000	
2821010	Contributions				20,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Miscellaneous other expense						
					20,000	
2821009	Donations				10,000	
2821010	Contributions				10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		<i>Total By Fund Source</i>	94,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3820101001	Nadowli District - Nadowli_Central Administration Administration (Assembly Office)_Upper West		
Location Code	1005100	Nadowli		
				Grants
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		94,000
Program	91001	Management and Administration		94,000
Sub-Program	91001001	SP1.1: General Administration		94,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	94,000
To other general government units				94,000
2632104 DDF Capacity Building Grants for Capital Expense				94,000
<i>Total Cost Centre</i>				2,908,394

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	17,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3820200001	Nadowli District - Nadowli_Finance Upper West		
Location Code	1005100	Nadowli		
				Use of goods and services
Objective	130201	17.1 strengthen domestic resource mob.		17,000
Program	91001	Management and Administration		17,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		17,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				5,000
2210204 Postal Charges				2,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210114 Rations				5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210122 Value Books				5,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3820200001	Nadowli District - Nadowli_Finance Upper West		
Location Code	1005100	Nadowli		
				Use of goods and services
Objective	130201	17.1 strengthen domestic resource mob.		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210114 Rations				10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210122 Value Books				15,000
<i>Total Cost Centre</i>				47,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70980	Education n.e.c		
Organisation	3820301001	Nadowli District - Nadowli, Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West		
Location Code	1005100	Nadowli		

Use of goods and services				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210115 Textbooks and Library Books				5,000
2210117 Teaching and Learning Materials				5,000

Other expense				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821008 Awards and Rewards				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70980	Education n.e.c		
Organisation	3820301001	Nadowli District - Nadowli, Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West		
Location Code	1005100	Nadowli		

Non Financial Assets				200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111205 School Buildings				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	754,592
Function Code	70980	Education n.e.c		
Organisation	3820301001	Nadowli District - Nadowli, Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West		
Location Code	1005100	Nadowli		

Use of goods and services				65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,000
Program	91003	Social Services Delivery		65,000
Sub-Program	91003001	SP3.1 Education and Youth Development		65,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210909 Operational Enhancement Expenses				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210115 Textbooks and Library Books				10,000
2210117 Teaching and Learning Materials				10,000

Grants				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	10,000
To other general government units				10,000
2631107 School Feeding Proram and Other Inflows				10,000

Other expense				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821008 Awards and Rewards				10,000

Non Financial Assets				669,592
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		669,592

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91003	Social Services Delivery									669,592
Sub-Program	91003001	SP3.1 Education and Youth Development									669,592
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						669,592

Fixed assets											669,592
3111205	School Buildings										669,592

Amount (GHe)

Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF									
Function Code	70980	Education n.e.c									
Organisation	3820301001	Nadowli District - Nadowli, Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West									
Location Code	1005100	Nadowli									
Total By Fund Source											871,653

Non Financial Assets 871,653

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									871,653
Program	91003	Social Services Delivery									871,653
Sub-Program	91003001	SP3.1 Education and Youth Development									871,653
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						871,653

Fixed assets											871,653
3111205	School Buildings										871,653

Total Cost Centre 1,841,245

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector									
Fund Type/Source	12602	DACF MP									
Function Code	70721	General Medical services (IS)									
Organisation	3820401001	Nadowli District - Nadowli, Health, Office of District Medical Officer of Health, Upper West									
Location Code	1005100	Nadowli									
Total By Fund Source											200,000

Amount (GHe)

Non Financial Assets 200,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.									200,000
Program	91003	Social Services Delivery									200,000
Sub-Program	91003002	SP3.2 Health Delivery									200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						200,000

Fixed assets											200,000
3111207	Health Centres										200,000

Amount (GHe)

Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY									
Function Code	70721	General Medical services (IS)									
Organisation	3820401001	Nadowli District - Nadowli, Health, Office of District Medical Officer of Health, Upper West									
Location Code	1005100	Nadowli									
Total By Fund Source											80,000

Use of goods and services 80,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.									80,000
Program	91003	Social Services Delivery									80,000
Sub-Program	91003002	SP3.2 Health Delivery									80,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0						50,000
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Use of goods and services											50,000
2210103	Refreshment Items										10,000
2210114	Rations										20,000
2210503	Fuel and Lubricants - Official Vehicles										10,000
2210711	Public Education and Sensitization										10,000

Operation	910502	910502 - Clinical services	1.0	1.0	1.0						20,000
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Use of goods and services											20,000
2210110	Specialised Stock										20,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0						10,000
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Use of goods and services											10,000
2210711	Public Education and Sensitization										10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						819,862
Function Code	70721	General Medical services (IS)							
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West							
Location Code	1005100	Nadowli							

Non Financial Assets 819,862

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							819,862
Program	91003	Social Services Delivery							819,862
Sub-Program	91003002	SP3.2 Health Delivery							819,862
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				819,862

Fixed assets									819,862
3111201	Hospitals								739,862
3113101	Electrical Networks								80,000
<i>Total Cost Centre</i>									1,099,862

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>						370,000
Function Code	70740	Public health services							
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West							
Location Code	1005100	Nadowli							

Use of goods and services 370,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030							370,000
Program	91003	Social Services Delivery							370,000
Sub-Program	91003002	SP3.2 Health Delivery							370,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				70,000

Use of goods and services									70,000
2210120	Purchase of Petty Tools/Implements								30,000
2210301	Cleaning Materials								10,000
2210503	Fuel and Lubricants - Official Vehicles								10,000
2210711	Public Education and Sensitization								20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				60,000

Use of goods and services									60,000
2210120	Purchase of Petty Tools/Implements								20,000
2210301	Cleaning Materials								10,000
2210503	Fuel and Lubricants - Official Vehicles								10,000
2210711	Public Education and Sensitization								20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0				240,000

Use of goods and services									240,000
2210113	Feeding Cost								30,000
2210114	Rations								50,000
2210120	Purchase of Petty Tools/Implements								30,000
2210301	Cleaning Materials								20,000
2210503	Fuel and Lubricants - Official Vehicles								30,000
2210509	Other Travel and Transportation								20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign								40,000
2210711	Public Education and Sensitization								20,000
<i>Total Cost Centre</i>									370,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	353,975
Function Code	70510	Waste management		
Organisation	3820500001	Nadowli District - Nadowli_Waste Management_Upper West		
Location Code	1005100	Nadowli		
Compensation of employees [GFS]				353,975
Objective	000000	Compensation of Employees		353,975
Program	91003	Social Services Delivery		353,975
Sub-Program	91003002	SP3.2 Health Delivery		353,975
Operation	000000		0.0 0.0 0.0	353,975
Wages and salaries [GFS]				353,975
2111001 Established Post				353,975
Total Cost Centre				353,975

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	421,275
Function Code	70421	Agriculture cs		
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West		
Location Code	1005100	Nadowli		
Compensation of employees [GFS]				371,275
Objective	000000	Compensation of Employees		371,275
Program	91004	Economic Development		371,275
Sub-Program	91004002	SP4.2 Agricultural Development		371,275
Operation	000000		0.0 0.0 0.0	371,275
Wages and salaries [GFS]				371,275
2111001 Established Post				371,275
Use of goods and services				50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210503 Fuel and Lubricants - Official Vehicles				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	250,000
Function Code	70421	Agriculture cs		
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West		
Location Code	1005100	Nadowli		

		Use of goods and services		250,000
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Objective	50201	2.1 End hunger and ensure access to sufficient food		250,000
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Program	91004	Economic Development		250,000
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Sub-Program	91004002	SP4.2 Agricultural Development		250,000
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	200,000
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Use of goods and services				200,000
2210101	Printed Material and Stationery			10,000
2210106	Oils and Lubricants			10,000
2210113	Feeding Cost			20,000
2210114	Rations			20,000
2210502	Maintenance and Repairs - Official Vehicles			40,000
2210503	Fuel and Lubricants - Official Vehicles			30,000
2210708	Refreshments			20,000
2211201	Field Operations			50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2211201	Field Operations			20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210120	Purchase of Petty Tools/Implements			10,000
<i>Total Cost Centre</i>				671,275

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	42,620
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3820701001	Nadowli District - Nadowli_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1005100	Nadowli		

		Compensation of employees [GFS]		42,620
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Objective	000000	Compensation of Employees		42,620
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Program	91002	Infrastructure Delivery and Management		42,620
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		42,620
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Operation	000000		0.0 0.0 0.0	42,620
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Wages and salaries [GFS]				42,620
2111001	Established Post			42,620
<i>Total Cost Centre</i>				42,620

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						48,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3820702001	Nadowli District - Nadowli_Physical Planning_Town and Country Planning_Upper West							
Location Code	1005100	Nadowli							

Use of goods and services										48,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								48,000
Program	91002	Infrastructure Delivery and Management								48,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								48,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					48,000

Use of goods and services										48,000
2210101 Printed Material and Stationery										48,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3820702001	Nadowli District - Nadowli_Physical Planning_Town and Country Planning_Upper West							
Location Code	1005100	Nadowli							

Use of goods and services										5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								5,000
Program	91002	Infrastructure Delivery and Management								5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2210503 Fuel and Lubricants - Official Vehicles										5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						220,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3820702001	Nadowli District - Nadowli_Physical Planning_Town and Country Planning_Upper West							
Location Code	1005100	Nadowli							

Use of goods and services										190,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								190,000
Program	91002	Infrastructure Delivery and Management								190,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								190,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0					150,000

Use of goods and services										150,000
2210405 Rental of Land and Buildings										150,000

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					20,000
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Use of goods and services										20,000
2211201 Field Operations										20,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					20,000
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Use of goods and services										20,000
2211201 Field Operations										20,000

Other expense

Other expense										30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								30,000
Program	91002	Infrastructure Delivery and Management								30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					30,000

Miscellaneous other expense										30,000
2821018 Civic Numbering/Street Naming										30,000

Total Cost Centre

273,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	209,751
Function Code	70620	Community Development		
Organisation	3820801001	Nadowli District - Nadowli_Social Welfare & Community Development_ Office of Departmental Head_Upper West		
Location Code	1005100	Nadowli		
Compensation of employees [GFS]				209,751
Objective	000000	Compensation of Employees		209,751
Program	91003	Social Services Delivery		209,751
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		209,751
Operation	000000		0.0 0.0 0.0	209,751
Wages and salaries [GFS]				209,751
2111001 Established Post				209,751
Total Cost Centre				209,751

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	60,000
Function Code	71040	Family and children		
Organisation	3820802001	Nadowli District - Nadowli_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1005100	Nadowli		
Use of goods and services				60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				40,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210711 Public Education and Sensitization				10,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	3820802001	Nadowli District - Nadowli_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1005100	Nadowli		
Use of goods and services				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	292,000
Function Code	71040	Family and children		
Organisation	3820802001	Nadowli District - Nadowli_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1005100	Nadowli		

Social benefits [GFS] 292,000

Objective	220101	1.3 Impl. appropriate Social Protection Sys. & measures		
Program	91003	Social Services Delivery		
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	292,000

Social security benefits				292,000
2711101	National Health Insurance Scheme			292,000

Total Cost Centre 362,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	324,904
Function Code	70610	Housing development		
Organisation	3821001001	Nadowli District - Nadowli_Works_Office of Departmental Head_Upper West		
Location Code	1005100	Nadowli		

Compensation of employees [GFS] 278,904

Objective	000000	Compensation of Employees		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002002	SP2.2 Infrastructure Development		
Operation	000000		0.0 0.0 0.0	278,904

Wages and salaries [GFS]				278,904
2111001	Established Post			278,904

Use of goods and services 46,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002002	SP2.2 Infrastructure Development		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	46,000

Use of goods and services				46,000
2210503	Fuel and Lubricants - Official Vehicles			46,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70610	Housing development		
Organisation	3821001001	Nadowli District - Nadowli_Works_Office of Departmental Head_Upper West		
Location Code	1005100	Nadowli		

Use of goods and services 5,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002002	SP2.2 Infrastructure Development		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2211201	Field Operations			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	570,000
Function Code	70610	Housing development		
Organisation	3821001001	Nadowli District - Nadowli_Works_Office of Departmental Head_Upper West		
Location Code	1005100	Nadowli		

Use of goods and services				10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2211201 Field Operations				10,000

Non Financial Assets				560,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		560,000
Program	91002	Infrastructure Delivery and Management		560,000
Sub-Program	91002002	SP2.2 Infrastructure Development		560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	560,000

Fixed assets				560,000
3111103	Bungalows/Flats			80,000
3111201	Hospitals			100,000
3111204	Office Buildings			80,000
3111308	Feeder Roads			100,000
3113101	Electrical Networks			100,000
3113110	Water Systems			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13102		<i>Total By Fund Source</i>	1,133,695
Function Code	70610	Housing development		
Organisation	3821001001	Nadowli District - Nadowli_Works_Office of Departmental Head_Upper West		
Location Code	1005100	Nadowli		

Non Financial Assets				1,133,695
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,133,695
Program	91002	Infrastructure Delivery and Management		1,133,695
Sub-Program	91002002	SP2.2 Infrastructure Development		1,133,695
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,133,695

Fixed assets				1,133,695
3111308	Feeder Roads			600,000
3113103	Landscaping and Gardening			350,000
3113109	Irrigation Systems			183,695

<i>Total Cost Centre</i>				2,033,599
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3821102001	Nadowli District - Nadowli_Trade, Industry and Tourism_Trade_Upper West		
Location Code	1005100	Nadowli		

Use of goods and services				30,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210910 Trade Promotion / Publicity				10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210910 Trade Promotion / Publicity				10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210615 Recreational Parks				5,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210615 Recreational Parks				5,000

<i>Total Cost Centre</i>				30,000
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<i>Total Vote</i>				10,242,721
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2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I			G			F			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	
Nadowli District- Nadowli	1,800,219	2,334,400	1,628,592	5,864,211	14,400	522,900	0	547,300	0	0	0	0	714,000	2,825,210	3,539,210	10,242,721
Management and Administration	643,684	1,695,400	0	2,339,084	14,400	507,900	0	522,300	0	0	0	0	94,000	0	94,000	2,952,394
SP1.1: General Administration	643,684	1,695,400	0	2,339,084	14,400	490,900	0	505,300	0	0	0	0	94,000	0	94,000	2,966,394
SP1.2: Finance and Revenue Mobilization	0	30,000	0	30,000	0	17,000	0	17,000	0	0	0	0	0	0	0	47,000
Infrastructure Delivery and Management	321,524	324,000	560,000	1,205,524	0	10,000	0	10,000	0	0	0	0	0	1,132,695	1,132,695	2,348,219
SP2.1 Physical and Spatial Planning	42,620	268,000	0	310,620	0	5,000	0	5,000	0	0	0	0	0	0	0	315,620
SP2.2 Infrastructure Development	278,904	56,000	560,000	894,904	0	5,000	0	5,000	0	0	0	0	0	1,132,695	1,132,695	2,032,599
Social Services Delivery	982,726	235,000	1,068,592	1,885,318	0	15,000	0	15,000	0	0	0	0	370,000	1,694,515	2,064,515	4,226,833
SP2.1 Education and Youth Development	0	85,000	868,592	954,592	0	15,000	0	15,000	0	0	0	0	0	871,633	871,633	1,841,245
SP2.2 Health Delivery	352,975	80,000	200,000	633,975	0	0	0	0	0	0	0	0	370,000	819,962	1,189,962	1,823,837
SP2.3 Social Welfare and Community Development	268,751	70,000	0	279,751	0	0	0	0	0	0	0	0	0	0	0	571,751
Economic Development	371,275	80,000	0	451,275	0	0	0	0	0	0	0	0	250,000	0	250,000	701,275
SP4.1 Trade, Tourism and Industrial development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
SP4.2 Agricultural Development	371,275	50,000	0	421,275	0	0	0	0	0	0	0	0	250,000	0	250,000	671,275