



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**KASSENA NANKANA WEST DISTRICT ASSEMBLY,  
PAGA (KNWDA)**

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

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

### **NMTDPF Policy Objectives**

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

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

## **Vision**

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

## **Mission**

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

## **District Development Goal**

Increased socio economic development and employment generation.

## **Core Functions**

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

**Table 1: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Increased IGF collected	%	2015	13	2016	11	2017	15
Cost of revenue mobilization as a share of total IGF	Percentage	2015	17	2016	20	2017	20
Area councils inaugurated & functioning	No.	2015	11	2016	11	2017	11
Reduce maternal mortality	No.	2015	0	2016	0	2017	
Family planning acceptability increased	Percentage	2015	25.9	2016	27.5	2017	42
Improve access to health care	Percentage	2015	67	2016	69.5	2017	
Increase basic school enrolment	Percentage	2015	15	2016	18	2017	25
Increase pupils retention	Percentage	2015	3	2016	5	2017	10
Increase BECE pass rate	Percentage	2015	40	2016	29	2017	50
Management meetings held	No.	2015	4	2016	4	2017	4
ARIC meetings held	No	2015	4	2016	4	2017	4
Prepare & approve Annual Action Plan	31 <sup>st</sup> October	2015	Yes	2016	Yes	2017	Yes
Prepare and approve Composite Budget	31 <sup>st</sup> October	2015	Yes	2016	Yes	2017	Yes
Quarterly activity report prepared & submitted to RCC & others	No.	2015	4	2016	4	2017	4
Building permits issued	No.	2015	13	2016	7	2017	20

Town Hall Meetings and Social Accountability Fora held	No.	2015	2	2016	1	2017	4
General Assembly Meetings Held	No.	2015	3	2016	3	2017	4
Executive committee meetings held	No.	2015	3	2016	3	2017	4
Prepare and submit Financial Reports	By 15 <sup>th</sup> of the ensuing month	2015	12	2016	12	2017	12
Population with access to improved sanitation	Percentage	2015	23	2015	30	2017	45
Solid and liquid waste properly managed	Percentage	2015	12.1	2016	15	2017	20
Population with access to portable water	Percentage	2015	67	2016	70	2017	75
Increase crop and animal production	Percentage	2015	5	2016	9	2017	12

**OUTTURN OF THE 2016 COMPOSITE BUDGET IMPLEMENTATION  
REVENUE PERFORMANCE (2014 – 2016)**

<b>Item</b>	<b>2014 Budget</b>	<b>Actual As at 31/12/ 2014</b>	<b>2015 Budget</b>	<b>Actual As at 31/12/ 2015</b>	<b>2016 Budget</b>	<b>Actual As at 31/12/ 2016</b>
IGF	205,010.00	192,001.75	251,960.00	250,927.50	284,010.00	259,536.85
Compensation transfers (for decentralized departments)	1,407,534.00	1,407,534.00	1,606,979.96	1,630,279.96	1,616,300.34	1,616,300.34
Goods and Services Transfers (for decentralized departments)	72,315.49	36,550.47	67,082.57	23,300.00	43,041.52	14,341.00
Assets transfers (for	N/A	N/A	N/A	N/A	N/A	N/A

decentralized departments)						
DACF	2,139,816.00	589,933.06	2,464,407.96	1,295,121.15	2,927,871.52	2,841,826.97
School Feeding	743,730.00	791,454.38	743,730.00	526,624.90	N/A	N/A
DDF	748,360.00	744,512.95	1,139,406.12	455,715.00	972,230.00	737,441.00
UDG						
<b>Other transfers:</b>	<b>2,435,684.00</b>	<b>2,124,897.33</b>	<b>3,726,460.30</b>	<b>1,680,137.20</b>	<b>5,843,453.38</b>	<b>1,077,888.50</b>
MP CF	25,000.00	62,056.67	70,000.00	236,719.45	250,000.00	283,400.20
GSOP	1,408,211.00	992,518.88	2,230,580.00	780,685.02	961,130.35	287,196.56
UNFPA	100,000.00	125,903.00	200,000.00	263,338.70	300,000.00	227,216.65
SRWSP	812,000.00	890,287.04	1,052,746.30	292,282.44	807,313.70	90,590.72
MP SIF	25,000.00	25,000.00	30,000.00	25,000.00	50,000.00	25,000.00
UNICEF	10,000.00	2,385.00	10,000.00	30,599.00	80,000.00	69,318.00
MSHAP	2,800.00		2,800.00	9,240.73	29,176.48	4,463.41
PWD Fund	52,673.00	26,746.74	52,673.00	42,271.86	52,673.00	90,702.96
REP Fund	77,661.00		77,661.00	0	70,000.00	0
<b>Total</b>	<b>7,752,449.49</b>	<b>5,886,883.94</b>	<b>10,000,026.91</b>	<b>5,838,805.71</b>	<b>8,443,746.91</b>	<b>6,547,334.66</b>

## Outlook for 2017

### Revenue Projections

The Assembly projected a total revenue of Seven Million Eight Hundred and Fifty Seven Thousand Nine Hundred and Seventy Ghana Cedis only (**GH¢7,857,970.00**) for the 2017 fiscal year. This is made up of both local and external sources. Details below:

### Revenue Projection by Source - 2017

Revenue Sources	2016 Budget	Actual as 31/12/16	2017
Internally Generated Revenue	284,010.00	259,536.85	316,750.00
Compensation transfers(for decentralized departments)	1,616,300.34	1,616,300.34	1,433,727.35
Goods and services transfers(for decentralized departments)	43,041.52	14,341.00	69,895.09
Assets transfer(for decentralized departments)	-	N/A	-
DACF	2,927,871.52	2,841,826.97	3,304,413.00
DDF	972,230.00	737,441.00	920,971.05
School Feeding Programme	N/A	N/A	N/A
UDG	N/A	N/A	N/A
<b>Other funds (Specify):</b>	<b>5,843,453.38</b>	<b>1,077,888.50</b>	<b>1,812,213.24</b>
MP CF	250,000.00	283,400.20	300,000.00
GSOP	961,130.35	287,196.56	555,000.00
UNFPA	300,000.00	227,216.65	400,000.00
SRWSP	807,313.70	90,590.72	180,000.00
MP SIF	50,000.00	25,000.00	50,000.00
UNICEF	80,000.00	69,318.00	100,000.00
MSHAP	29,176.48	4,463.41	29,540.24
PWD Fund	52,673.00	90,702.96	62,673.00
REP Fund	70,000.00	0	60,000.00
Donor Agric	N/A	N/A	75,000.00
<b>Total</b>	<b>8,443,746.91</b>	<b>6,547,334.66</b>	<b>7,857,970.00</b>



### Summary of Budget by Programme

The total expenditure for the year is Seven Million Eight Hundred and Fifty Seven Thousand Nine Hundred and Seventy Ghana Cedis only (**GH¢7,857,970.00**). The expenditure for the various programmes is indicated in the table below:

Programme	Source					Total
	IGF	GOG	DACF	DDF	Donor/other s	
Management and Organisation	316,750.00	367,749.00	1,195,632.00	51,413.00	350,000.00	2,281,544.00
Social Services Delivery		572,601.00	1,406,922.00	763,193.00	562,672.00	3,305,388.00
Infrastructure Delivery and Management		135,327.00	315,000.00	106,365.00	465,000.00	1,021,692.00
Economic Development		427,946.00	316,400.00		405,000.00	1,149,346.00
Environment Management			100,000.00			100,000.00
<b>Total</b>	<b>316,750.00</b>	<b>1,503,623.00</b>	<b>3,333,954.00</b>	<b>920,971.00</b>	<b>1,782,672.00</b>	<b>7,857,970.00</b>

## **PART B: BUDGET PROGRAM SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

It involves the following:

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

The Sub-programmes are;

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

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

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

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME SP1.1: General Administration**

#### **Budget Sub-Programme Objectives**

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

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

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

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

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

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

## 2. Budget Sub-Programme Results Statement

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

Table 2: performance and projections – SP1.1

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Updates of assets register	No. of times assets register updated	12	12	12	12	12
Prepare procurement plan	No. of Procurement plan prepared	1	1	1	1	1
Preparation of financial reports monthly	No. of Financial reports prepared	12	12	12	12	12
Hold Management meetings	No. of meetings held	4	4	4	4	4
Organize General Assembly Meetings	No. of General Assembly Meetings held	3	3	4	4	4
Organize Committee Meetings	No. of statutory Planning committee meeting held	4	4	4	4	4
	No. of DISEC meetings Held	7	8	4	4	4
	No. of ARIC meetings Held	4	4	4	4	4
	No. of District Tender Committee meetings held	4	4	4	4	4
	No. of staff durbars held	4	3	4	4	4
Pay utilities	No. of times paid for utilities	12	12	12	12	12
Complains and	No. of complains received	5	3	7	7	7



## **SUB-PROGRAMME SP 1: Management and Administration**

### **SUB-PROGRAMME SP 1.2 Finance**

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

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

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

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

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

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

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

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

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

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

Table 3: performance and projections – SP1.2

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased IGF collection	% increased	13	11	15	15	15
Prepare revenue improvement plan	No. of activities implemented	4	5	6	6	6
Supervise revenue collectors	No. of supervision conducted	10	13	15	15	15
Motivate revenue collectors	Organized refresher training for revenue collectors	1	1	1	1	1
	Timely payment of commission to revenue collectors	Monthly	Monthly	Monthly	Monthly	Monthly
Prepare financial reports	Prepared 12 monthly financial reports prepared	12	12	12	12	12
	Prepare 1no. annual accounts	1	1	1	1	1
Responding to audit reports	No. of ARIC meetings Held	4	4	4	4	4
Prepare quarterly internal audit report	No. of reports prepared	4	4	4	4	4
Payment to service providers	Length of time use to pay client	5days	5days	5days	5days	5days

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

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

Projects
No projects



Pay service providers
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Train revenue collectors
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## **PROGRAMME P 1: Management and Administration**

### **SUB-PROGRAMME SP 1.3 Human Resource Management**

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

Develop adequate skilled human resource base

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

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

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

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

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

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

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

Table 4: performance and projections – SP1.3

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Staff training and development	No. of staff trained	33	25	50	50	50
	No. of staff sponsored to attend workshops	15	13	20	20	20
	No. of staff supported to attend career progression and academic courses	2	2	5	5	5

Promotion of Staff	No. of staff promoted	9	17	13	15	15
Appraise Staff	No. of staff appraised	120	120	120	120	120
Validate E-Payment Voucher	No. validation carried out	12	12	12	12	12
Prepare capacity building report	No. of reports prepared & submitted	4	4	4	4	4
Prepare capacity building plan	Prepared and submitted by 31 <sup>st</sup> October	Yes	Yes	Yes	Yes	Yes
Leave Roster Prepared	Annually	Yes	Yes	Yes	Yes	Yes

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

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

Projects
No projects

## **PROGRAMME P1: Management and Administration**

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

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

Integrate & institutionalize participatory district level planning & budgeting

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

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

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

The sub-programme entails the following among others;

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

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

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

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

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

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

Table 5: performance and projections – SP1.4

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plan and Annual District Composite Budget prepared	Annual Action Plan and District Composite Budget prepared & approved by 31 <sup>st</sup> October	Yes	Yes	Yes	Yes	Yes
	No. of quarterly performance reports prepared (Budget & Plan)	4	4	4	4	4
	Prepared & submit annual progress reports	1	1	1	1	1
Monitored programmes and projects being implemented	No. of monitoring reports	4	4	4	4	4
Organized town hall meetings	No. of town hall meetings held	2	2	4	4	4
Organized mid and end of year review meetings	No. of review meetings held	2	2	2	2	2
Organized District Budget Committee and DPCU meetings	No. of DPCU & District Budget Committee Meetings held	4	4	4	4	4
Prepare capacity building report	No. of reports prepared	4	4	4	4	4



## **PROGRAMME 2: Social Service Delivery**

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

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

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

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

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

The sub-programme entails the following among others;

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

**viii. Conduct Annual School Census**

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

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

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

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

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

Table 6: performance and projections – SP2.1

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased Enrolment in basic schools	GER	153	153	170	170	170
	NER	114	116	120	120	120
	GPI	.091	0.92	1	1	1
Improved Teacher Professionalism and Deployment in basic schools	% of trained teachers	44	45	50	50	50
	PTR	42	44	40	35	35
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	2	0.4	1	1	1
Increased accountability and M&E	% of schools inspected annually	75	87	90	95	95
Classroom infrastructure	No. of classrooms constructed	4	6	5	5	5
BECE pass rate	% passed	30.2	29	45	50	50



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

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

Projects
Construct 2no. classroom blocks with ancillary facilities
Complete 6no. classroom blocks with ancillary facilities
Complete 1no. teachers bungalow

## **PROGRAMME P2: Social Service Delivery**

### **SUB-PROGRAMME SP 2.2 Public Health Service and Management**

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

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

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

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

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

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

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

### 3. Budget Sub-Program Results Statement

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

Table 6: performance and projections – SP2.2

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Top three diseases managed	Percentage of OPD cases that is malaria	27	32	25	20	15
	Percentage of OPD cases that is URTF	22.8	19.7	20	20	20
	Percentage of OPD cases that is Diarrhea	6.8	2.3	1.5	1	1
Reduction in maternal mortality rate	Number of maternal deaths per 100,000 live births	58	43	38	35	30
Reduction in the rate of neonatal deaths	Number of deaths within the first 28 days of life per 1,000 live births	5	3	1	0	0
HIV/AIDS prevalence	Percentage	1.8	N/A	1.5	1.3	1.2
Coverage of CHPS	% of functional CHPS zones per total number of enumeration areas	63	69.6	75	80	85

Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	72	87	95	95	95
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	29	32	35	40	43
	No of CHPS built	3	2	2	2	2

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

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

Projects
Construct 1no. maternity block at Paga hospital
Complete 2no. CHPS compounds at Kalvio Gugoro and Saaka
Complete 1no. nurses bungalow

## **PROGRAMME P2: Social Service Delivery**

### **SUB-PROGRAMME SP 2.3 Environmental Health & Sanitation Services**

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

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

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

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

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

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

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

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

Table 7: performance and projections – SP2.3

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>

				2017		
Waste management	No of approved dumping/disposal sites	11	19	15	17	17
	No of litter bins containers distributed	600	-	500	500	800
	No. of refuse containers	11	9	20	25	25
Toilet facilities	No. of house hold toilets	1,242	1,361	2,000	3,000	5,000
	No. of institutional toilets	95	98	130	144	150
	% of population with access to toilet facilities	20	25	35	50	55
CLTS	No. of communities that are ODF	4	6	36	80	150
Consumption of hygiene food	% of slaughtering supervised	99	99	100	100	100
	No of food vendors screened	175	207	400	400	480
	No of house hold inspection carried out	1,433	1,850	2,000	2,500	3,000

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

Operations
Organize monthly clean up exercise
Service charge for fumigation in the district
Clear 1no. refuse dump
Implement CLTS in 20 communities

Projects
Construct 1no. 10 seater KVIP at Sirigu SHS
Develop final disposal site at Paga
Construct 4no. slaughter slabs
Rehabilitate 1no. environ loo at Paga border
Procure tools and sanitary materials for Environmental health unit
Complete 2no. 10 seater WC at Chiana
Complete 1no. 4 seater KVIP at Nakong

## **PROGRAMME P2: Social Service Delivery**

### **SUB-PROGRAMME SP 2.4 Social Welfare and Community services**

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

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

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

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

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

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

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

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

Table 8: performance and projections – SP2.4

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Persons with disability supported with skill training	Number of disabled persons provided with skill training	135	64	80	100	150
Monitor and Evaluate PWDs activities	Number of PWD monitored and reports produced	86	43	100	120	150
Register NGOs	Number of NGOs registered	12	4	10	15	20
Support PWD in special schools	No. of PWD supported	86	76	105	120	150
Support PWD to go into income generating activities	No. supported	70	80	100	150	200
Handle domestic violence cases	No. of domestic violence cases reported	6	5	5	5	5
Child trafficking	No. of children rescued from child trafficking	3	2	5	5	5
LEAP coverage	No. of beneficiaries	12,567	14,176	16,372	18,000	18,956
	No. of communities	79	86	106	116	116
	No of new targeting communities	10	30	20	10	10
	No. of households	2,563	3,276	4,000	5,000	5,000

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

Operations
Support PWDs in special schools
Train PWDs in employable skills/apprenticeship
Support PWDs to go into income generating activities
Organize for a on domestic violence/children act

Projects
No projects



Procure technical aids, assertive devices for PWDs
Monitor and supervise PWDs activities
Establish child protection committees and educate students on child rights and responsibilities
Visit homes to discuss developments issues


## **PROGRAMME P3: Infrastructure Delivery and Management**

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

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

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

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

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

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

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

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

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

Table 9: performance and projections – SP3.1

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budg et</b>	<b>Indicati ve Year</b>	<b>Indicati ve Year</b>

				<b>Year 2017</b>	<b>2018</b>	<b>2019</b>
Supervise infrastructure provision	No. of infrastructure supervised	45	38	40	45	45
Increase access to water	No. of water facilities provided	38	20	30	30	30
Maintain public infrastructure	No. of public facilities rehabilitated or maintained	5	3	5	5	5
Improve road networks	% of roads engineered	61.5	72	80	85	85
	% of roads open up	33.4	25	19	15	10
	% of roads motorable	6.1	3	2	1	1

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

<b>Operations</b>
Prepare bill of quantities
Supervise projects execution

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

## **PROGRAMME P3: Infrastructure Delivery and Management**

### **SUB-PROGRAMME SP 3.2 Physical & Spatial planning**

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

Promote spatially integrated & orderly development of human settlements

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

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

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

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

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

Table 10: performance and projections – SP3.2

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Issue building permits	No. of building permits issued	17	5	20	20	20
Educate on building regulation	No. of education conducted	1	1	1	1	1
Develop base maps	No. of base maps developed	0	0	1	2	3
Organize statutory	No. of meetings held	4	3	4	4	4

committee meeting	No. of decisions taken	15	11	15	20	20
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**2. Budget Sub-Programme Operations and Projects**

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

<b>Projects</b>
No projects

## **PROGRAMME P4: Economic Development**

### **SUB-PROGRAMME SP 4.1 Agriculture Services and Management**

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

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

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

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

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

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

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

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

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

Table 11: performance and projections – SP4.1

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased yields in:						
Maize	Metric Tonnes per Hectare	1.5	1.55	1.7	1.9	1.9
Rice		1.23	1.3	2	2.5	2.5
Sorghum		0.8	0.9	1.5	1.7	1.7
Millet		0.5	0.6	1.6	1.8	1.8
Groundnut		0.9	1	1.8	2	2
Increased Production of:						
Poultry (Including guinea fowl)	Number	96,756	119,922	150,000	155,000	155,000
Sheep		13,250	35,046	40,000	45,000	45,000
Goat		32,000	58,839	65,200	70,000	70,000
Pigs		41,058	47,058	53,000	60,000	60,000
Cattle		15,625	20,624	25,000	30,000	30,000

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

Operations

Projects

Conduct home/farm visit by agriculture extension agents and supervisory visits by AEAAs and DDA
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Organize farmers day in the district
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Provide for recurrent expenses for the running of the department
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Rehabilitate 1no. dam
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Complete the rehabilitation of 2no. dams/dug outs at Asunia, Kandiga and Kayilo
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Maintain mango plantation at Pingu, Kayoro and Nyangania
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## **PROGRAMME P4: Economic Development**

### **SUB-PROGRAMME SP 4.2 Trade**

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

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

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

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

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

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

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

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

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

Table 12: performance and projections – SP4.2

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Formation of groups	No. of groups formed	15	10	20	20	20

Access to credit	No. of persons assisted to access credit	3	2	5	5	10
Trade exhibitions and shows	No. of trade shows participated	1	1	1	1	1
Capacity building	No. of persons trained	100	106	100	150	150

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

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

<b>Projects</b>
Complete 4no. market stalls/sheds at Chiana market

## **PROGRAMME P5: Environmental Management**

### **SUB-PROGRAMME SP 5.1 Disaster prevention & management**

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

Mitigate the impacts of climate variability and change

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

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

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

#### **1. Budget Sub-Program Results Statement**

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

Table 13: performance and projections – SP5.1

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Rehabilitate public institutions	No. of public institution rehabilitated	2	3	2	2	2
Prepare disaster preparedness plan	No.	1	1	1	1	1

Disaster prone communities	No.	37	37	36	30	30
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**2. Budget Sub-Programme Operations and Projects**

<b>Operations</b>
Rehabilitate public institution affected by disaster
Prepare disaster preparedness plan

<b>Projects</b>
No projects

**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	1,485,227		
010201 2.1 Improve fiscal revenue mobilization and management	7,857,970	0		
030104 1.4. Increase access to extension services and re-orient agric edu	0	76,852		
030105 1.5. Improve institutional coordination for agriculture development	0	20,200		
030401 4.1 Promote irrigation development	0	242,000		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	15,000		
031101 11.1 Reverse forest and land degradation	0	38,000		
031401 14.1 Promote effective waste management and reduce noise pollution	0	140,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	619,206		
050106 1.6 Develop adequate skilled human resource base	0	125,815		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	120,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	102,953		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	100,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	205,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	557,930		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	961,323		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	10,000		
060104 1.4. Improve quality of teaching and learning	0	31,000		
060302 3.2. Ensure effective coordn, intgn & impln of nutrition interventions	0	65,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	875,322		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	29,540		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	52,673		

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

### By Strategic Objective Summary

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>061001</b> 10.1 Promote effective child devt in communities, esp deprived areas	0	4,049		
<b>061002</b> 10.2. Protect children against violence, abuse and exploitation	0	2,000		
<b>070201</b> 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,548,980		
<b>070202</b> 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	32,500		
<b>070203</b> 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	85,000		
<b>070204</b> 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	351,400		
<b>071003</b> 10.3. Enhance Peace and Security	0	50,000		
<b>071103</b> 11.3 Safeguard citizens' rights & entitlmts & eliminate hum trafficking	0	1,000		
<b>071104</b> 11.4. Ensure effective integration of PWDs into society	0	10,000		
<b>Grand Total ¢</b>	<b>7,857,970</b>	<b>7,957,970</b>	<b>-100,001</b>	<b>-1.26</b>

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

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>368 01 01 001 29</b>		<b>7,857,969.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Ratable items are effectively projected and collected based on data available by Dec. 2017					
<b>Property income</b>		27,500.00	0.00	0.00	0.00
1412022	Property Rate	4,500.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	0.00	0.00	0.00	0.00
1412024	Unassessed Rate	23,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Development levies estimated based on the previous trends by Dec. 2017					
<b>Property income</b>		23,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	2,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412005	Registration of Plot	500.00	0.00	0.00	0.00
1412007	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	8,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Mobilized and, or collected 95% Of fees and fines projected by December, 2017					
<b>Sales of goods and services</b>		163,650.00	0.00	0.00	0.00
1422019	Sawmills	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422067	Beers Bars	2,500.00	0.00	0.00	0.00
1423001	Markets	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	50,000.00	0.00	0.00	0.00
1423007	Pounds	250.00	0.00	0.00	0.00
1423010	Export of Commodities	66,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423058	Auction Sales	3,500.00	0.00	0.00	0.00
1423457	Sale of Farm Produce	4,000.00	0.00	0.00	0.00
1423517	Stickers	1,700.00	0.00	0.00	0.00
1423618	Bidding Documents	6,500.00	0.00	0.00	0.00
1423677	Restaurant Fee	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		15,000.00	0.00	0.00	0.00
1430001	Court Fines	300.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	11,000.00	0.00	0.00	0.00
1430016	Spot fine	700.00	0.00	0.00	0.00
<i>Output</i> 0004 Estimates on licences and operational fees derived from the ratable items register					
<b>Property income</b>		200.00	0.00	0.00	0.00
1415017	Parks	200.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		54,800.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	200.00	0.00	0.00	0.00
1422003	Hawkers License	250.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422004	Pet License	100.00	0.00	0.00	0.00
1422005	Chop Bar License	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	400.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	600.00	0.00	0.00	0.00
1422016	Lotto Operators	100.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,200.00	0.00	0.00	0.00
1422024	Private Education Int.	800.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	600.00	0.00	0.00	0.00
1422030	Entertainment Centre	50.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033	Stores	500.00	0.00	0.00	0.00
1422034	Hand Carts	50.00	0.00	0.00	0.00
1422036	Petroleum Products	10,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	800.00	0.00	0.00	0.00
1422044	Financial Institutions	5,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	200.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	6,000.00	0.00	0.00	0.00
1422074	Registration of Quarries	22,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423433	Registration of NGO's	750.00	0.00	0.00	0.00
1423593	Sale of Goats	300.00	0.00	0.00	0.00
<b>Output</b>	<b>0005</b>				
	Estimate rent on Assembly properties based on data available				
	<b>Property income</b>	26,100.00	0.00	0.00	0.00
1415002	Ground Rent	2,600.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	19,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006</b>				
	Investment activities of the Assembly are projected based on inflows overtime				
	<b>Sales of goods and services</b>	4,000.00	0.00	0.00	0.00
1423532	Tractor Services	2,000.00	0.00	0.00	0.00
1423668	Interest Income	2,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007</b>				
	Other revenue of funds realistically estimated base previous collection by Dec. 2017				
	<b>Sales of goods and services</b>	2,000.00	0.00	0.00	0.00
1423679	other income	2,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0008</b>				
	Grants/donor inflows are estimated based on previous inflows				
	<b>From foreign governments(Current)</b>	500,000.00	0.00	0.00	0.00
1311023	United Nations Development Program (UNDP)	50,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	100,000.00	0.00	0.00	0.00
1311026	United Nation Population Fund (UNFPA)	350,000.00	0.00	0.00	0.00
	<b>From other general government units</b>	7,041,219.73	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,433,727.35	0.00	0.00	0.00
1331002	DACF - Assembly	3,396,626.24	0.00	0.00	0.00



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

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1331003	DACF - MP	300,000.00	0.00	0.00	0.00
1331005	HIPC	50,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	870,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	69,895.09	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	869,558.05	0.00	0.00	0.00
<b>Grand Total</b>		7,857,969.73	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kassena/Nankana West District - Paga	0	0	0	7,957,970	1,510,080	1,500,080
<b>Central GoG Sources</b>	0	0	0	1,503,623	1,448,065	1,448,065
Management and Administration	0	0	0	367,749	371,426	371,426
Social Services Delivery	0	0	0	572,601	571,208	571,208
Infrastructure Delivery and Management	0	0	0	135,327	95,478	95,478
Economic Development	0	0	0	427,946	409,953	409,953
<b>IGF-Retained Sources</b>	0	0	0	316,750	52,015	52,015
Management and Administration	0	0	0	316,750	52,015	52,015
<b>CF (MP) Sources</b>	0	0	0	350,000	0	0
Management and Administration	0	0	0	350,000	0	0
<b>CF (Assembly) Sources</b>	0	0	0	3,433,954	0	0
Management and Administration	0	0	0	1,295,632	0	0
Social Services Delivery	0	0	0	1,406,922	0	0
Infrastructure Delivery and Management	0	0	0	315,000	0	0
Economic Development	0	0	0	316,400	0	0
Environmental Management	0	0	0	100,000	0	0
<b>CF Sources</b>	0	0	0	62,673	0	0
Social Services Delivery	0	0	0	62,673	0	0
<b>Pooled Sources</b>	0	0	0	870,000	10,000	0
Infrastructure Delivery and Management	0	0	0	465,000	0	0
Economic Development	0	0	0	405,000	10,000	0
<b>UNDP Sources</b>	0	0	0	50,000	0	0
Infrastructure Delivery and Management	0	0	0	50,000	0	0
<b>UNICEF Sources</b>	0	0	0	100,000	0	0
Social Services Delivery	0	0	0	100,000	0	0
<b>UNFPA Sources</b>	0	0	0	350,000	0	0
Social Services Delivery	0	0	0	350,000	0	0
<b>DDF Sources</b>	0	0	0	920,971	0	0
Management and Administration	0	0	0	51,413	0	0
Social Services Delivery	0	0	0	763,193	0	0
Infrastructure Delivery and Management	0	0	0	106,365	0	0
<b>Grand Total</b>	0	0	0	7,957,970	1,510,080	1,500,080

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kassena/Nankana West District - Paga</b>	0	0	0	7,957,970	1,510,080	1,500,080
<b>Management and Administration</b>	0	0	0	2,381,544	423,441	423,441
<b>SP1: General Administration</b>	0	0	0	1,718,980	0	0
<b>22 Use of goods and services</b>	0	0	0	446,330	0	0
221 Use of goods and services	0	0	0	446,330	0	0
22101 Materials - Office Supplies	0	0	0	120,000	0	0
22102 Utilities	0	0	0	28,500	0	0
22103 General Cleaning	0	0	0	800	0	0
22104 Rentals	0	0	0	12,000	0	0
22105 Travel - Transport	0	0	0	161,350	0	0
22106 Repairs - Maintenance	0	0	0	31,500	0	0
22107 Training - Seminars - Conferences	0	0	0	13,000	0	0
22109 Special Services	0	0	0	61,180	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
22113	0	0	0	16,000	0	0
<b>26 Grants</b>	0	0	0	200,000	0	0
263 To other general government units	0	0	0	200,000	0	0
26321 Capital Transfers	0	0	0	200,000	0	0
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	0	0
273 Employer social benefits	0	0	0	6,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	6,000	0	0
<b>28 Other expense</b>	0	0	0	291,747	0	0
282 Miscellaneous other expense	0	0	0	291,747	0	0
28210 General Expenses	0	0	0	291,747	0	0
<b>31 Non Financial Assets</b>	0	0	0	774,902	0	0
311 Fixed assets	0	0	0	774,902	0	0
31111 Dwellings	0	0	0	200,000	0	0
31112 Nonresidential buildings	0	0	0	329,902	0	0
31121 Transport equipment	0	0	0	100,000	0	0
31122 Other machinery and equipment	0	0	0	145,000	0	0
<b>SP2: Finance</b>	0	0	0	32,500	0	0
<b>22 Use of goods and services</b>	0	0	0	17,500	0	0
221 Use of goods and services	0	0	0	17,500	0	0
22101 Materials - Office Supplies	0	0	0	13,000	0	0
22105 Travel - Transport	0	0	0	4,500	0	0
<b>31 Non Financial Assets</b>	0	0	0	15,000	0	0
311 Fixed assets	0	0	0	15,000	0	0
31113 Other structures	0	0	0	15,000	0	0
<b>SP3: Human Resource</b>	0	0	0	545,064	423,441	423,441
<b>21 Compensation of employees [GFS]</b>	0	0	0	419,249	423,441	423,441
211 Wages and Salaries	0	0	0	419,249	423,441	423,441
21110 Established Position	0	0	0	367,749	371,426	371,426
21111 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
21112 Wages and salaries in cash [GFS]	0	0	0	27,500	27,775	27,775

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	125,815	0	0
221 Use of goods and services	0	0	0	125,815	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	74,402	0	0
22108 Consulting Services	0	0	0	31,413	0	0
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	85,000	0	0
<b>22 Use of goods and services</b>	0	0	0	85,000	0	0
221 Use of goods and services	0	0	0	85,000	0	0
22105 Travel - Transport	0	0	0	40,000	0	0
22107 Training - Seminars - Conferences	0	0	0	45,000	0	0
<b>Social Services Delivery</b>	0	0	0	3,255,388	571,208	571,208
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,002,323	0	0
<b>22 Use of goods and services</b>	0	0	0	55,000	0	0
221 Use of goods and services	0	0	0	55,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
22109 Special Services	0	0	0	15,000	0	0
<b>28 Other expense</b>	0	0	0	31,000	0	0
282 Miscellaneous other expense	0	0	0	31,000	0	0
28210 General Expenses	0	0	0	31,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	916,323	0	0
311 Fixed assets	0	0	0	916,323	0	0
31111 Dwellings	0	0	0	30,200	0	0
31112 Nonresidential buildings	0	0	0	886,123	0	0
<b>SP2.2 Public Health Services and management</b>	0	0	0	919,862	0	0
<b>22 Use of goods and services</b>	0	0	0	404,540	0	0
221 Use of goods and services	0	0	0	404,540	0	0
22101 Materials - Office Supplies	0	0	0	26,540	0	0
22104 Rentals	0	0	0	15,000	0	0
22105 Travel - Transport	0	0	0	11,500	0	0
22107 Training - Seminars - Conferences	0	0	0	351,500	0	0
<b>28 Other expense</b>	0	0	0	150,782	0	0
282 Miscellaneous other expense	0	0	0	150,782	0	0
28210 General Expenses	0	0	0	150,782	0	0
<b>31 Non Financial Assets</b>	0	0	0	364,540	0	0
311 Fixed assets	0	0	0	364,540	0	0
31111 Dwellings	0	0	0	13,600	0	0
31112 Nonresidential buildings	0	0	0	350,940	0	0
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	990,521	295,517	295,517
<b>21 Compensation of employees [GFS]</b>	0	0	0	292,591	295,517	295,517
211 Wages and Salaries	0	0	0	292,591	295,517	295,517
21110 Established Position	0	0	0	292,591	295,517	295,517

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	487,000	0	0
221 Use of goods and services	0	0	0	487,000	0	0
22101 Materials - Office Supplies	0	0	0	120,000	0	0
22102 Utilities	0	0	0	55,000	0	0
22103 General Cleaning	0	0	0	212,000	0	0
22105 Travel - Transport	0	0	0	100,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	210,930	0	0
311 Fixed assets	0	0	0	210,930	0	0
31112 Nonresidential buildings	0	0	0	40,000	0	0
31113 Other structures	0	0	0	170,930	0	0
<b>SP2.5 Social Welfare and community services</b>	0	0	0	342,683	275,690	275,690
<b>21 Compensation of employees [GFS]</b>	0	0	0	272,961	275,690	275,690
211 Wages and Salaries	0	0	0	272,961	275,690	275,690
21110 Established Position	0	0	0	272,961	275,690	275,690
<b>22 Use of goods and services</b>	0	0	0	22,049	0	0
221 Use of goods and services	0	0	0	22,049	0	0
22101 Materials - Office Supplies	0	0	0	9,000	0	0
22105 Travel - Transport	0	0	0	4,749	0	0
22107 Training - Seminars - Conferences	0	0	0	8,300	0	0
<b>28 Other expense</b>	0	0	0	47,673	0	0
282 Miscellaneous other expense	0	0	0	47,673	0	0
28210 General Expenses	0	0	0	47,673	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	1,071,692	95,478	95,478
<b>SP3.2 Spatial planning</b>	0	0	0	208,029	55,627	55,627
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,076	55,627	55,627
211 Wages and Salaries	0	0	0	55,076	55,627	55,627
21110 Established Position	0	0	0	55,076	55,627	55,627
<b>22 Use of goods and services</b>	0	0	0	57,953	0	0
221 Use of goods and services	0	0	0	57,953	0	0
22101 Materials - Office Supplies	0	0	0	1,000	0	0
22102 Utilities	0	0	0	953	0	0
22105 Travel - Transport	0	0	0	2,500	0	0
22106 Repairs - Maintenance	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
22109 Special Services	0	0	0	2,500	0	0
<b>28 Other expense</b>	0	0	0	95,000	0	0
282 Miscellaneous other expense	0	0	0	95,000	0	0
28210 General Expenses	0	0	0	95,000	0	0
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	863,663	39,851	39,851
<b>21 Compensation of employees [GFS]</b>	0	0	0	39,457	39,851	39,851
211 Wages and Salaries	0	0	0	39,457	39,851	39,851
21110 Established Position	0	0	0	39,457	39,851	39,851

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	32,841	0	0
221 Use of goods and services	0	0	0	32,841	0	0
22101 Materials - Office Supplies	0	0	0	841	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
22106 Repairs - Maintenance	0	0	0	12,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	791,365	0	0
311 Fixed assets	0	0	0	791,365	0	0
31113 Other structures	0	0	0	586,365	0	0
31131 Infrastructure Assets	0	0	0	205,000	0	0
<b>Economic Development</b>	0	0	0	1,149,346	419,953	409,953
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	797,946	419,953	409,953
<b>21 Compensation of employees [GFS]</b>	0	0	0	405,894	409,953	409,953
211 Wages and Salaries	0	0	0	405,894	409,953	409,953
21110 Established Position	0	0	0	405,894	409,953	409,953
<b>22 Use of goods and services</b>	0	0	0	117,052	10,000	0
221 Use of goods and services	0	0	0	117,052	10,000	0
22101 Materials - Office Supplies	0	0	0	15,500	0	0
22102 Utilities	0	0	0	4,100	0	0
22105 Travel - Transport	0	0	0	31,452	0	0
22106 Repairs - Maintenance	0	0	0	500	0	0
22107 Training - Seminars - Conferences	0	0	0	40,500	10,000	0
22109 Special Services	0	0	0	25,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	275,000	0	0
311 Fixed assets	0	0	0	275,000	0	0
31131 Infrastructure Assets	0	0	0	275,000	0	0
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	351,400	0	0
<b>22 Use of goods and services</b>	0	0	0	110,000	0	0
221 Use of goods and services	0	0	0	110,000	0	0
22101 Materials - Office Supplies	0	0	0	51,000	0	0
22102 Utilities	0	0	0	3,000	0	0
22105 Travel - Transport	0	0	0	9,000	0	0
22106 Repairs - Maintenance	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	46,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	241,400	0	0
311 Fixed assets	0	0	0	241,400	0	0
31113 Other structures	0	0	0	241,400	0	0
<b>Environmental Management</b>	0	0	0	100,000	0	0
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	100,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	100,000	0	0
311 Fixed assets	0	0	0	100,000	0	0
31112 Nonresidential buildings	0	0	0	100,000	0	0

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

<i>Economic Classification</i>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	7,957,970	1,510,080	1,500,080

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Kassena/Nankana West District - Paga	1,433,727	1,783,447	2,070,402	5,287,576	51,500	255,750	9,500	316,750	0	0	0	681,413	1,609,558	2,290,971	7,957,970
Management and Administration	367,749	865,230	780,402	2,013,381	51,500	255,750	9,500	316,750	0	0	0	51,413	0	51,413	2,381,544
Central Administration	367,749	854,230	765,402	1,987,381	51,500	249,250	9,500	310,250	0	0	0	51,413	0	51,413	2,349,044
Administration (Assembly Office)	367,749	854,230	765,402	1,987,381	51,500	249,250	9,500	310,250	0	0	0	51,413	0	51,413	2,349,044
Finance	0	11,000	15,000	26,000	0	6,500	0	6,500	0	0	0	0	0	0	32,500
	0	11,000	15,000	26,000	0	6,500	0	6,500	0	0	0	0	0	0	32,500
Social Services Delivery	565,552	685,371	728,600	1,979,522	0	0	0	0	0	0	0	450,000	763,193	1,213,193	3,255,388
Education, Youth and Sports	0	86,000	400,130	486,130	0	0	0	0	0	0	0	0	516,193	516,193	1,002,323
Education	0	86,000	400,130	486,130	0	0	0	0	0	0	0	0	516,193	516,193	1,002,323
Health	292,591	592,322	328,470	1,213,383	0	0	0	0	0	0	0	450,000	247,000	697,000	1,910,383
Environmental Health Unit	292,591	387,000	208,530	888,121	0	0	0	0	0	0	0	100,000	2,400	102,400	990,521
Hospital services	0	205,322	119,940	325,262	0	0	0	0	0	0	0	350,000	244,600	594,600	919,862
Social Welfare & Community Development	272,961	7,049	0	280,010	0	0	0	0	0	0	0	0	0	0	342,683
Office of Departmental Head	272,961	0	0	272,961	0	0	0	0	0	0	0	0	0	0	272,961
Social Welfare	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	65,673
Community Development	0	4,049	0	4,049	0	0	0	0	0	0	0	0	0	0	4,049
Infrastructure Delivery and Management	94,533	135,795	220,000	450,327	0	0	0	0	0	0	0	50,000	571,365	621,365	1,071,692
Health	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000
Physical Planning	55,076	102,953	0	158,029	0	0	0	0	0	0	0	0	0	0	158,029
Town and Country Planning	30,690	102,953	0	133,643	0	0	0	0	0	0	0	0	0	0	133,643
Parks and Gardens	24,386	0	0	24,386	0	0	0	0	0	0	0	0	0	0	24,386
Works	39,457	32,841	220,000	292,298	0	0	0	0	0	0	0	0	571,365	571,365	863,663
Office of Departmental Head	39,457	0	0	39,457	0	0	0	0	0	0	0	0	0	0	39,457
Water	0	0	25,000	25,000	0	0	0	0	0	0	0	0	180,000	180,000	205,000
Feeder Roads	0	32,841	195,000	227,841	0	0	0	0	0	0	0	0	391,365	391,365	619,206
Economic Development	405,894	97,052	241,400	744,346	0	0	0	0	0	0	0	130,000	275,000	405,000	1,149,346



SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	405,894	47,052	0	452,946	0	0	0	0	0	0	0	70,000	275,000	345,000	797,946
	405,894	47,052	0	452,946	0	0	0	0	0	0	0	70,000	275,000	345,000	797,946
Trade, Industry and Tourism	0	50,000	241,400	291,400	0	0	0	0	0	0	0	60,000	0	60,000	351,400
Trade	0	50,000	241,400	291,400	0	0	0	0	0	0	0	60,000	0	60,000	351,400
Environmental Management	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Disaster Prevention	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	367,749
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Compensation of employees [GFS]</b>							<b>367,749</b>
Objective	000000	Compensation of Employees					367,749
Program	920001	Management and Administration					367,749
Sub-Program	9200013	SP3: Human Resource					367,749
Operation	000000		0.0	0.0	0.0		367,749
Wages and Salaries							367,749
2111001 Established Post							367,749

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				310,250
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Compensation of employees [GFS]</b>							<b>51,500</b>
Objective	000000	Compensation of Employees					51,500
Program	920001	Management and Administration					51,500
Sub-Program	9200013	SP3: Human Resource					51,500
Operation	000000		0.0	0.0	0.0	51,500	
Wages and Salaries							51,500
2111102 Monthly paid & casual labour							24,000
2111224 Traditional Authority Allowance							2,500
2111225 Commissions							25,000
<b>Use of goods and services</b>							<b>226,250</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					226,250
Program	920001	Management and Administration					226,250
Sub-Program	9200011	SP1: General Administration					226,250
Operation	736803	Provide for administrtive expenses fr 2017	1.0	1.0	1.0	226,250	
Use of goods and services							226,250
2210101 Printed Material & Stationery							7,000
2210103 Refreshment Items							10,000
2210115 Textbooks & Library Books							1,000
2210120 Purchase of Petty Tools/Implements							2,000
2210201 Electricity charges							7,000
2210202 Water							1,500
2210203 Telecommunications							2,500
2210204 Postal Charges							1,500
2210205 Sanitation Charges							1,000
2210301 Cleaning Materials							800
2210404 Hotel Accommodations							2,000
2210502 Maintenance & Repairs - Official Vehicles							8,000
2210503 Fuel & Lubricants - Official Vehicles							61,500
2210510 Night allowances							25,000
2210511 Local travel cost							16,850
2210602 Repairs of Residential Buildings							2,000
2210603 Repairs of Office Buildings							2,500
2210604 Maintenance of Furniture & Fixtures							2,000
2210606 Maintenance of General Equipment							5,000
2210709 Allowances							8,000
2210710 Staff Development							5,000
2210904 Assembly Members Special Allow							33,000
2210905 Assembly Members Sittings All							17,100
2210906 Unit Committee/T. C. M. Allow							2,000
2211101 Bank Charges							2,000
<b>Social benefits [GFS]</b>							<b>6,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					6,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	920001	Management and Administration							6,000
Sub-Program	9200011	SP1: General Administration							6,000
Operation	736803	Provide for administrative expenses fr 2017	1.0	1.0	1.0				6,000
		Employer social benefits							6,000
		2731102 Staff Welfare Expenses							6,000
<b>Other expense</b>									<b>17,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							17,000
Program	920001	Management and Administration							17,000
Sub-Program	9200011	SP1: General Administration							17,000
Operation	736803	Provide for administrative expenses fr 2017	1.0	1.0	1.0				17,000
		Miscellaneous other expense							17,000
		2821009 Donations							5,000
		2821010 Contributions							3,000
		2821020 Grants to Employees							9,000
<b>Non Financial Assets</b>									<b>9,500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							9,500
Program	920001	Management and Administration							9,500
Sub-Program	9200011	SP1: General Administration							9,500
Project	736819	Complete the construction of 1no. Fire station at Paga	1.0	1.0	1.0				9,500
		Fixed assets							9,500
		3111204 Office Buildings							9,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				350,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200011	SP1: General Administration					50,000
Operation	736817	Provide for MP DACF/SIF programmes and projects	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210107 Electrical Accessories							50,000
<b>Grants</b>							<b>200,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					200,000
Program	920001	Management and Administration					200,000
Sub-Program	9200011	SP1: General Administration					200,000
Operation	736817	Provide for MP DACF/SIF programmes and projects	1.0	1.0	1.0		200,000
To other general government units							200,000
2632102 MP capital development projects							200,000
<b>Other expense</b>							<b>100,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					100,000
Program	920001	Management and Administration					100,000
Sub-Program	9200011	SP1: General Administration					100,000
Operation	736817	Provide for MP DACF/SIF programmes and projects	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821012 Scholarship/Awards							100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,269,632
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>329,482</b>
Objective	050106	1.6 Develop adequate skilled human resource base					74,402
Program	920001	Management and Administration					74,402
Sub-Program	9200013	SP3: Human Resource					74,402
Operation	736801	Manpower Skills Development	1.0	1.0	1.0	74,402	
Use of goods and services							74,402
2210710 Staff Development							74,402
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					120,080
Program	920001	Management and Administration					120,080
Sub-Program	9200011	SP1: General Administration					120,080
Operation	736805	Support area councils	1.0	1.0	1.0	9,080	
Use of goods and services							9,080
2210906 Unit Committee/T. C. M. Allow							9,080
Operation	736810	Maintenance, Rehabilitation, Refurbishment of Assembly vehicles	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210109 Spare Parts							50,000
Operation	736811	Insure Assembly official vehicles	1.0	1.0	1.0	16,000	
Use of goods and services							16,000
2211304 Insurance-Official Vehicles							16,000
Operation	736813	maintenance and upgrading of existing Assets/equipment	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210606 Maintenance of General Equipment							20,000
Operation	736814	Pay for utilities	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210201 Electricity charges							15,000
Operation	736817	Pay rent for decentralised departments office accommodation	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210401 Office Accommodations							10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					85,000
Program	920001	Management and Administration					85,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					85,000
Operation	763821	Monitor and evaluate district development projects and programmes	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210503 Fuel & Lubricants - Official Vehicles							30,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	763822	Provide for mid and end of year review meetings	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210702 Visits, Conferences / Seminars (Local)				15,000
Operation	763823	Provide for the preparation of DMTDP (2018 - 2021)	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210503 Fuel & Lubricants - Official Vehicles				10,000
		2210702 Visits, Conferences / Seminars (Local)				20,000
Operation	763824	Budget Preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210702 Visits, Conferences / Seminars (Local)				10,000
Objective	071003	10.3. Enhance Peace and Security				50,000
Program	920001	Management and Administration				50,000
Sub-Program	9200011	SP1: General Administration				50,000
Operation	736825	Provide for the maintenance of peace and security in the district	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210503 Fuel & Lubricants - Official Vehicles				50,000
<b>Other expense</b>						<b>174,747</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				174,747
Program	920001	Management and Administration				174,747
Sub-Program	9200011	SP1: General Administration				174,747
Operation	736815	Provide for unplanned purchases	1.0	1.0	1.0	144,747
		Miscellaneous other expense				144,747
		2821006 Other Charges				144,747
Operation	736818	Support traditional authorities in the district	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821009 Donations				30,000
<b>Non Financial Assets</b>						<b>765,402</b>
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				120,000
Program	920001	Management and Administration				120,000
Sub-Program	9200011	SP1: General Administration				120,000
Project	736802	Procure poles and other electrical accessories	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		3112214 Electrical Equipment				120,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				645,402
Program	920001	Management and Administration				645,402
Sub-Program	9200011	SP1: General Administration				645,402
Project	736804	Construct 1no. Area council offices at Kayoro	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		3111204 Office Buildings				100,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	736806	Rehabilitate 2no. Area council offices at Mirigu and Chiana	1.0	1.0	1.0	25,000
		Fixed assets				25,000
		3111204 Office Buildings				25,000
Project	736807	Extend office accommodation for staff at the Assembly temporary office	1.0	1.0	1.0	95,402
		Fixed assets				95,402
		3111204 Office Buildings				95,402
Project	736808	Procure 1no. Pick up	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		3112101 Motor Vehicle				100,000
Project	736809	Reaward district assembly office complex	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		3111204 Office Buildings				100,000
Project	736812	Procurement of Office supplies and equipment/tools	1.0	1.0	1.0	25,000
		Fixed assets				25,000
		3112208 Computers and Accessories				25,000
Project	736816	Fence 2no. Bungalows	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		3111103 Bungalows/Flats				100,000
Project	736820	Rehabilitate bungalows at chiana for fire services and others	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		3111103 Bungalows/Flats				100,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Use of goods and services</b>						
<b>51,413</b>						
Objective	050106	1.6 Develop adequate skilled human resource base				51,413
Program	920001	Management and Administration				51,413
Sub-Program	9200013	SP3: Human Resource				51,413
Operation	736801	Manpower Skills Development	1.0	1.0	1.0	51,413
		Use of goods and services				51,413
		2210102 Office Facilities, Supplies & Accessories				20,000
		2210801 Local Consultants Fees				31,413
<b>Total Cost Centre</b>						
<b>2,349,044</b>						



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				6,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3680200001	Kassena/Nankana West District - Paga Finance	Upper East				
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>6,500</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					6,500
Program	920001	Management and Administration					6,500
Sub-Program	9200012	SP2: Finance					6,500
Operation	763828	Update and collate data on ratable items in the district to enhance realistic budgeting process at the district level	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210103 Refreshment Items							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,500
Operation	763829	Procure jackets and ID cards for revenue collectors	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210121 Clothing and Uniform							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				26,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3680200001	Kassena/Nankana West District - Paga Finance	Upper East				
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>11,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					11,000
Program	920001	Management and Administration					11,000
Sub-Program	9200012	SP2: Finance					11,000
Operation	763826	Gazette and consult stakeholders/taxpayers on the 2018 fee fixing resolution of the Assembly	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210101 Printed Material & Stationery							6,000
2210103 Refreshment Items							2,000
2210503 Fuel & Lubricants - Official Vehicles							3,000
<b>Non Financial Assets</b>							<b>15,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					15,000
Program	920001	Management and Administration					15,000
Sub-Program	9200012	SP2: Finance					15,000
Project	763827	Erect revenue check points to minimise revenue leakages	1.0	1.0	1.0		15,000
Fixed assets							15,000
3111307 Road Signals							15,000
<b>Total Cost Centre</b>							<b>32,500</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				486,130
Function Code	70912	Primary education					
Organisation	3680302002	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					45,000
Program	920002	Social Services Delivery					45,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					45,000
Operation	763833	Celebrate 60th Independence day	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210902 Official Celebrations							15,000
Operation	763834	Provide for my first day at school	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	763835	Support mock examsfor BECE candidates	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210703 Examination Fees and Expenses							20,000
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					10,000
Operation	736836	Support 2017 STME camps for basic school pupils	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210703 Examination Fees and Expenses							10,000
<b>Other expense</b>							<b>31,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					31,000
Program	920002	Social Services Delivery					31,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					31,000
Operation	763837	Support teacher trainees and distressed SHS pupils	1.0	1.0	1.0	31,000	
Miscellaneous other expense							31,000
2821012 Scholarship/Awards							31,000
<b>Non Financial Assets</b>							<b>400,130</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					400,130
Program	920002	Social Services Delivery					400,130
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					400,130
Project	763832	Complete 6no. 3- unit classroom block with Ancillary facilities	1.0	1.0	1.0	400,130	
Fixed assets							400,130
3111256 WIP School Buildings							400,130

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	516,193	
Function Code	70912	Primary education						
Organisation	3680302002	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Non Financial Assets</b>							<b>516,193</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					516,193	
Program	920002	Social Services Delivery					516,193	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					516,193	
Project	763830	Construct 2no. 3 - unit classroom blocks with ancillary facilities			1.0	1.0	1.0	378,568
Fixed assets							378,568	
3111205 School Buildings							378,568	
Project	763831	Complete the construction of 2no. Bungalows for teachers and security personnel			1.0	1.0	1.0	30,200
Fixed assets							30,200	
3111153 WIP Bungalows/Flat							30,200	
Project	763832	Complete 6no. 3- unit classroom block with Ancillary facilities			1.0	1.0	1.0	107,425
Fixed assets							107,425	
3111256 WIP School Buildings							107,425	
<b>Total Cost Centre</b>							<b>1,002,323</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	292,591
Function Code	70740	Public health services					
Organisation	3680402001	Kassena/Nankana West District - Paga Health Environmental Health Unit Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Compensation of employees [GFS]</b>							<b>292,591</b>
Objective	000000	Compensation of Employees					292,591
Program	920002	Social Services Delivery					292,591
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					292,591
Operation	000000		0.0	0.0	0.0		292,591
Wages and Salaries							292,591
2111001 Established Post							292,591

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				595,530
Function Code	70740	Public health services					
Organisation	3680402001	Kassena/Nankana West District - Paga Health Environmental Health Unit Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>387,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					140,000
Program	920002	Social Services Delivery					140,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					140,000
Operation	736838	Clear 1no. Refuse dump	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210205 Sanitation Charges							35,000
Operation	763839	Develop and , or fence Assembly acquired lands including final disposal site	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210108 Construction Material							85,000
Operation	763840	Provide for monthly clean up exercise	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210205 Sanitation Charges							20,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					247,000
Program	920002	Social Services Delivery					247,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					247,000
Operation	736841	Service charge for the disinfections and fumigation and land fields management in the district for a period of two years to zoomlion Ghana Ltd	1.0	1.0	1.0		212,000
Use of goods and services							212,000
2210302 Contract Cleaning Service Charges							212,000
Operation	763847	Procure tools, detergents and logistics for the environmental health unit	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210111 Other Office Materials and Consumables							35,000
<b>Non Financial Assets</b>							<b>208,530</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					208,530
Program	920002	Social Services Delivery					208,530
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					208,530
Project	763844	Construct 4no. Slaughter slabs	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111206 Slaughter House							40,000
Project	763845	Rehabilitate 1no. Envron loo at Paga Border	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111303 Toilets							20,000
Project	763846	Construct 1no. 10 - seater KVIP at Sirigu SHS	1.0	1.0	1.0		55,000
Fixed assets							55,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

3111303 Toilets						55,000
Project	763848	Construct 1no. 4 seater KVIP at Nakong	1.0	1.0	1.0	25,000
Fixed assets						25,000
3111303 Toilets						25,000
Project	763849	Complete 2no. Public toilets at Chiana	1.0	1.0	1.0	68,530
Fixed assets						68,530
3111353 WIP Toilets						68,530
<b>Amount (GHe)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>			100,000
Function Code	70740	Public health services				
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Use of goods and services</b>						100,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				100,000
Program	920002	Social Services Delivery				100,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services				100,000
Operation	736842	Provide for UNICEF activities in CLTs	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210503 Fuel & Lubricants - Official Vehicles						100,000
<b>Amount (GHe)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			2,400
Function Code	70740	Public health services				
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Non Financial Assets</b>						2,400
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				2,400
Program	920002	Social Services Delivery				2,400
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services				2,400
Project	763843	Complete 1no. 4 - seater KVIP at Navio CHPS compound	1.0	1.0	1.0	2,400
Fixed assets						2,400
3111353 WIP Toilets						2,400
<b>Total Cost Centre</b>						990,521

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>				325,262
Function Code	70731	General hospital services (IS)					
Organisation	3680403001	Kassena/Nankana West District - Paga Health Hospital services Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>54,540</b>
Objective	060302	3.2. Ensure effective coordn, intgn & impln of nutrition interventions					15,000
Program	920002	Social Services Delivery					15,000
Sub-Program	9200022	SP2.2 Public Health Services and management					15,000
Operation	763851	Provide for haulage of food supplements to the district	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210406 Rental of Vehicles							15,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200022	SP2.2 Public Health Services and management					10,000
Operation	763858	Support district immunization exercises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210114 Rations							10,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					29,540
Program	920002	Social Services Delivery					29,540
Sub-Program	9200022	SP2.2 Public Health Services and management					29,540
Operation	763859	Provide for District Aids committee meetins, conferences and workshops	1.0	1.0	1.0		8,040
Use of goods and services							8,040
2210103 Refreshment Items							1,500
2210106 Oils and Lubricants							6,540
Operation	763860	Organize outreach/mobile HIV Testing Service (HTS) and educate on stigmatization of PLWHIV for three schools	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210503 Fuel & Lubricants - Official Vehicles							9,000
Operation	763861	Pay monthly allowance to Mshap project staff	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210709 Allowances							1,500
Operation	763862	Provide for M & E for HIV and AIDS activities in the District	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							2,500
2210503 Fuel & Lubricants - Official Vehicles							2,500
Operation	763863	Support distressed PLWHIV	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210114 Rations							6,000
<b>Other expense</b>							<b>150,782</b>





# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13520	UNFPA	<i>Total By Fund Source</i>				350,000
Function Code	70731	General hospital services (IS)					
Organisation	3680403001	Kassena/Nankana West District - Paga Health Hospital services Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>350,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					350,000
Program	920002	Social Services Delivery					350,000
Sub-Program	9200022	SP2.2 Public Health Services and management					350,000
Operation	763857	Provide for UNFPA interventions on maternal and adolescent reproductive health in the district	1.0	1.0	1.0		350,000
Use of goods and services							350,000
2210702 Visits, Conferences / Seminars (Local)							350,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				244,600
Function Code	70731	General hospital services (IS)					
Organisation	3680403001	Kassena/Nankana West District - Paga Health Hospital services Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Non Financial Assets</b>							<b>244,600</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					244,600
Program	920002	Social Services Delivery					244,600
Sub-Program	9200022	SP2.2 Public Health Services and management					244,600
Project	736852	Construct 1no. Maternity block at Paga Hospital	1.0	1.0	1.0		231,000
Fixed assets							231,000
3111201 Hospitals							231,000
Project	736854	Complete 1no. Bungalow for Health workers	1.0	1.0	1.0		13,600
Fixed assets							13,600
3111153 WIP Bungalows/Flat							13,600
<b>Total Cost Centre</b>							<b>969,862</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				427,946
Function Code	70421	Agriculture cs					
Organisation	3680600001	Kassena/Nankana West District - Paga Agriculture	Upper East				
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Compensation of employees [GFS]</b>							<b>405,894</b>
Objective	000000	Compensation of Employees					405,894
Program	920004	Economic Development					405,894
Sub-Program	9200041	SP4.1 Agricultural Services and Management					405,894
Operation	000000						405,894
					0.0	0.0	0.0
Wages and Salaries							405,894
2111001 Established Post							405,894
<b>Use of goods and services</b>							<b>22,052</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					14,552
Program	920004	Economic Development					14,552
Sub-Program	9200041	SP4.1 Agricultural Services and Management					14,552
Operation	763864	Conduct home/farm visit by agriculture extension agents and supervisory visits by AEA's and DDA					14,552
					1.0	1.0	1.0
Use of goods and services							14,552
2210503 Fuel & Lubricants - Official Vehicles							14,552
Objective	030105	1.5. Improve institutional coordination for agriculture development					7,500
Program	920004	Economic Development					7,500
Sub-Program	9200041	SP4.1 Agricultural Services and Management					7,500
Operation	763866	Management and organisation of the dept					7,500
					1.0	1.0	1.0
Use of goods and services							7,500
2210101 Printed Material & Stationery							1,500
2210201 Electricity charges							1,200
2210204 Postal Charges							500
2210502 Maintenance & Repairs - Official Vehicles							1,800
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210604 Maintenance of Furniture & Fixtures							500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs					
Organisation	3680600001	Kassena/Nankana West District - Paga Agriculture Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					25,000
Program	920004	Economic Development					25,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					25,000
Operation	763865	Celebrate farmers day in the district				1.0 1.0 1.0	25,000
Use of goods and services							25,000
2210902 Official Celebrations							25,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				345,000
Function Code	70421	Agriculture cs					
Organisation	3680600001	Kassena/Nankana West District - Paga Agriculture Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					37,300
Program	920004	Economic Development					37,300
Sub-Program	9200041	SP4.1 Agricultural Services and Management					37,300
Operation	736100	Train 500 farmers on Integrated Pest Management and conduct phytosanitary inspection & certification	1.0	1.0	1.0		3,800
Use of goods and services							3,800
2210702 Visits, Conferences / Seminars (Local)							3,800
Operation	736109	Train farmers on existing and new agronomic practices in groundnut production and develop value chain	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Operation	736110	Strengthen all FBOs activities	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210702 Visits, Conferences / Seminars (Local)							4,500
Operation	736113	AEAs field visits and technology delivery , monitoring and supervision of selected farmers	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel & Lubricants - Official Vehicles							10,000
Operation	736114	Educate farmers on the dangers of indiscriminate use of agro chemicals	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
Operation	763104	Promote the production and consumption of protien fortified maize, orange flesh sweet potatoes and moringa	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210111 Other Office Materials and Consumables							3,000
Operation	763106	Train farmers on striga control and management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210702 Visits, Conferences / Seminars (Local)							3,000
Operation	763899	Train & demonstrate farmers on improved varieties of crops (short duration, high yielding , disease and pest tolerant) and soil fertility management	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210702 Visits, Conferences / Seminars (Local)							6,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					12,700
Program	920004	Economic Development					12,700
Sub-Program	9200041	SP4.1 Agricultural Services and Management					12,700
Operation	736101	Organise eight (8) RELEC planning sessions	1.0	1.0	1.0		700
Use of goods and services							700
2210709 Allowances							700

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	736102	Train AEAs on listing of Agricultural households and holders, field area measurement & yield studies data collection method	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2210702 Visits, Conferences / Seminars (Local)				1,000
Operation	736106	Train farmers on bush fire protection and management	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210702 Visits, Conferences / Seminars (Local)				4,000
Operation	736114	Provide for capacity building of staff	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		2210710 Staff Development				1,500
Operation	736115	Provide for budget preparation and submission of returns	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		2210204 Postal Charges				400
		2210503 Fuel & Lubricants - Official Vehicles				1,100
Operation	763866	Management and organisation of the dept	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210101 Printed Material & Stationery				2,000
		2210201 Electricity charges				2,000
Objective	030401	4.1 Promote irrigation development				2,000
Program	920004	Economic Development				2,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management				2,000
Operation	736103	Train water users association groups on irrigation technology and water management	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210702 Visits, Conferences / Seminars (Local)				2,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				15,000
Program	920004	Economic Development				15,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management				15,000
Operation	736107	Conduct training on technology transfer to farmers on new animal husbandry practices	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210702 Visits, Conferences / Seminars (Local)				3,000
Operation	736108	Veterinary vaccinations and disease control	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		2210105 Drugs				2,500
Operation	763105	Promote the production of diversified food and livestock (groundnut, pigs, donkeys, & others) and encourage women to go into livestock	1.0	1.0	1.0	9,500
		Use of goods and services				9,500
		2210111 Other Office Materials and Consumables				3,500
		2210702 Visits, Conferences / Seminars (Local)				6,000
Objective	031101	11.1 Reverse forest and land degradation				3,000
Program	920004	Economic Development				3,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management				3,000
Operation	736112	Sensitize the public on non-cultivation of catchment areas of water bodies	1.0	1.0	1.0	3,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services							3,000
2210111 Other Office Materials and Consumables							3,000
<b>Non Financial Assets</b>							<b>275,000</b>
Objective	030401	4.1 Promote irrigation development					240,000
Program	920004	Economic Development					240,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					240,000
Project	763867	Rehabilitate 1no. Dam	1.0	1.0	1.0		200,000
Fixed assets							200,000
3113109 Irrigation Systems							200,000
Project	763868	Complete the rehabilitation of 3no. Dams/dug out at Asunia, Kandiga and Kayilo	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113109 Irrigation Systems							40,000
Objective	031101	11.1 Reverse forest and land degradation					35,000
Program	920004	Economic Development					35,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					35,000
Project	736113	Establish climate change sites	1.0	1.0	1.0		5,000
Fixed assets							5,000
3113103 Landscaping and Gardening							5,000
Project	763869	Manage and maintain mango plantation at Kayoro, Nyangania, Pingu and Kandiga	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113103 Landscaping and Gardening							30,000
<b>Total Cost Centre</b>							<b>797,946</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	38,643
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3680702001	Kassena/Nankana West District - Paga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Compensation of employees [GFS]	30,690	
Objective	000000	Compensation of Employees			30,690	
Program	920003	Infrastructure Delivery and Management			30,690	
Sub-Program	9200032	SP3.2 Spatial planning			30,690	
Operation	000000		0.0	0.0	0.0	30,690

Wages and Salaries					30,690
2111001	Established Post				30,690

				Use of goods and services	7,953	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			7,953	
Program	920003	Infrastructure Delivery and Management			7,953	
Sub-Program	9200032	SP3.2 Spatial planning			7,953	
Operation	736872	Management and organisation expenses for the dept in 2017	1.0	1.0	1.0	7,953

Use of goods and services					7,953
2210101	Printed Material & Stationery				1,000
2210201	Electricity charges				953
2210502	Maintenance & Repairs - Official Vehicles				1,000
2210503	Fuel & Lubricants - Official Vehicles				1,500
2210606	Maintenance of General Equipment				1,000
2210909	Operational Enhancement Expenses				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	95,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3680702001	Kassena/Nankana West District - Paga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Other expense	95,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			95,000	
Program	920003	Infrastructure Delivery and Management			95,000	
Sub-Program	9200032	SP3.2 Spatial planning			95,000	
Operation	736870	Develop layouts and, or base maps for Paga and prepare site plans/indentures for Assembly acquired lands for development	1.0	1.0	1.0	50,000

Miscellaneous other expense					50,000	
2821018	Civic Numbering/Street Naming				50,000	
Operation	736871	Complete street naming exercise in the district	1.0	1.0	1.0	45,000

Miscellaneous other expense					45,000
2821018	Civic Numbering/Street Naming				45,000

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

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<i>Total Cost Centre</i>	<b>133,643</b>
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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	24,386
Function Code	70540	Protection of biodiversity and landscape					
Organisation	3680703001	Kassena/Nankana West District - Paga Physical Planning Parks and Gardens Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Compensation of employees [GFS]</b>							<b>24,386</b>
Objective	000000	Compensation of Employees					24,386
Program	920003	Infrastructure Delivery and Management					24,386
Sub-Program	9200032	SP3.2 Spatial planning					24,386
Operation	000000		0.0	0.0	0.0		24,386
Wages and Salaries							24,386
	2111001	Established Post					24,386
<b>Total Cost Centre</b>							<b>24,386</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	272,961
Function Code	70620	Community Development					
Organisation	3680801001	Kassena/Nankana West District - Paga Social Welfare & Community Development Office of Departmental Head - Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Compensation of employees [GFS]</b>							<b>272,961</b>
Objective	000000	Compensation of Employees					272,961
Program	920002	Social Services Delivery					272,961
Sub-Program	9200025	SP2.5 Social Welfare and community services					272,961
Operation	000000		0.0	0.0	0.0		272,961
Wages and Salaries							272,961
	2111001	Established Post					272,961
<b>Total Cost Centre</b>							<b>272,961</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				3,000
Function Code	71040	Family and children					
Organisation	3680802001	Kassena/Nankana West District - Paga Social Welfare & Community Development Social Welfare_Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation					2,000
Program	920002	Social Services Delivery					2,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					2,000
Operation	736876	Organize for a on domestic violence/children Act	1.0	1.0	1.0		800
Use of goods and services							800
2210702 Visits, Conferences / Seminars (Local)							800
Operation	736877	Management and organisation of the unit	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210502 Maintenance & Repairs - Official Vehicles							250
2210503 Fuel & Lubricants - Official Vehicles							950
Objective	071103	11.3 Safeguard citizens' rights & entitlements & eliminate hum trafficking					1,000
Program	920002	Social Services Delivery					1,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					1,000
Operation	736878	Establish child protection committees & educate students on child rights and responsibilities	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210106 Oils and Lubricants							1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				62,673
Function Code	71040	Family and children					
Organisation	3680802001	Kassena/Nankana West District - Paga Social Welfare & Community Development Social Welfare_Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					5,000
Operation	736873	Train PWDs in employable skills/apprenticeship (capacity building)	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					10,000
Operation	736879	monitoring & supervision of PWDs activities	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210503 Fuel & Lubricants - Official Vehicles							2,500
Operation	736880	Provide for technical aids, assertive devices & equipment	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210104 Medical Supplies							5,000
Operation	736881	Provide for disability fund management committee meeting	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210709 Allowances							2,500
<b>Other expense</b>							<b>47,673</b>
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					47,673
Program	920002	Social Services Delivery					47,673
Sub-Program	9200025	SP2.5 Social Welfare and community services					47,673
Operation	736874	Support PWDs to go in to income generating activities	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821021 Grants to Households							25,000
Operation	736875	Support PWD in special schools ( T & T, school fees)	1.0	1.0	1.0		22,673
Miscellaneous other expense							22,673
2821012 Scholarship/Awards							22,673
<b>Total Cost Centre</b>							<b>65,673</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	4,049
Function Code	70620	Community Development					
Organisation	3680803001	Kassena/Nankana West District - Paga Social Welfare & Community Development Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>4,049</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					4,049
Program	920002	Social Services Delivery					4,049
Sub-Program	9200025	SP2.5 Social Welfare and community services					4,049
Operation	736882	Visit 300 homes to discuss development issues		1.0	1.0	1.0	4,049
Use of goods and services							4,049
2210106 Oils and Lubricants							3,000
2210502 Maintenance & Repairs - Official Vehicles							1,049
<b>Total Cost Centre</b>							<b>4,049</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	39,457
Function Code	70610	Housing development					
Organisation	3681001001	Kassena/Nankana West District - Paga Works Office of Departmental Head Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Compensation of employees [GFS]</b>							<b>39,457</b>
Objective	000000	Compensation of Employees					39,457
Program	920003	Infrastructure Delivery and Management					39,457
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					39,457
Operation	000000		0.0	0.0	0.0		39,457
Wages and Salaries							39,457
	2111001	Established Post					39,457
<b>Total Cost Centre</b>							<b>39,457</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				25,000
Function Code	70630	Water supply					
Organisation	3681003001	Kassena/Nankana West District - Paga Works Water Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Non Financial Assets</b>							<b>25,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					25,000
Program	920003	Infrastructure Delivery and Management					25,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					25,000
Project	736885	Counterpart fund CWSA water projects in the district	1.0	1.0	1.0		25,000
Fixed assets							25,000
3113162 WIP Water Systems							25,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				180,000
Function Code	70630	Water supply					
Organisation	3681003001	Kassena/Nankana West District - Paga Works Water Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Non Financial Assets</b>							<b>180,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					180,000
Program	920003	Infrastructure Delivery and Management					180,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					180,000
Project	736883	Complete the drilling of 30no. Boreholes	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113162 WIP Water Systems							30,000
Project	736884	Complete 1no. Small town water system at Katiu	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113162 WIP Water Systems							150,000
<b>Total Cost Centre</b>							<b>205,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70451	Road transport	32,841
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Use of goods and services	32,841
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		32,841
Program	920003	Infrastructure Delivery and Management		32,841
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		32,841
Operation	736892	Management and organisation expenses for the ubit in 2017	1.0 1.0 1.0	32,841

Use of goods and services				32,841
2210101	Printed Material & Stationery			841
2210502	Maintenance & Repairs - Official Vehicles			15,000
2210503	Fuel & Lubricants - Official Vehicles			5,000
2210601	Roads, Driveways & Grounds			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70451	Road transport	195,000
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Non Financial Assets	195,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		195,000
Program	920003	Infrastructure Delivery and Management		195,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		195,000
Project	736890	Complete the gravelling of Sirigu Market roads and others	1.0 1.0 1.0	45,000

Fixed assets				45,000
3111360	WIP Feeder Roads			45,000
Project	736891	Reshape and spot improve feeder roads	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111308	Feeder Roads			150,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				285,000
Function Code	70451	Road transport					
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Non Financial Assets</b>							<b>285,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					285,000
Program	920003	Infrastructure Delivery and Management					285,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					285,000
Project	736887	Rehabilitate Kalvio Gugoro CHPS compound to Asunia Feeder Road	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111308 Feeder Roads							150,000
Project	736888	Complete the rehabilitation Atiyorom Kandiga market Feeder road	1.0	1.0	1.0	95,000	
Fixed assets							95,000
3111360 WIP Feeder Roads							95,000
Project	736889	Complete the rehabilitation of Babile - Kajelo feeder road (3.1km)	1.0	1.0	1.0	40,000	
Fixed assets							40,000
3111360 WIP Feeder Roads							40,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				106,365
Function Code	70451	Road transport					
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Non Financial Assets</b>							<b>106,365</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					106,365
Program	920003	Infrastructure Delivery and Management					106,365
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					106,365
Project	736886	Open up access road from Kalvio Junction to Kalvio Gugoro CHPS compound	1.0	1.0	1.0	106,365	
Fixed assets							106,365
3111308 Feeder Roads							106,365
<b>Total Cost Centre</b>							<b>619,206</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	291,400
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3681102001	Kassena/Nankana West District - Paga Trade, Industry and Tourism Trade Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					50,000
Program	920004	Economic Development					50,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					50,000
Operation	736896	Support local entrepreneurs/businesses/community self help projects	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210108 Construction Material							50,000
<b>Non Financial Assets</b>							<b>241,400</b>
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					241,400
Program	920004	Economic Development					241,400
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					241,400
Project	736893	Construct 4no. Market stalls/sheds at Chiana market	1.0	1.0	1.0	241,400	
Fixed assets							241,400
3111354 WIP Markets							241,400

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				60,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3681102001	Kassena/Nankana West District - Paga Trade, Industry and Tourism Trade Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					60,000
Program	920004	Economic Development					60,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					60,000
Operation	736894	Training on banking culture, groups dynamic and business counselling	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210702 Visits, Conferences / Seminars (Local)							15,000
Operation	736895	Provide capacity building training for shea butter extractions, guinea fowl farmers, soap makers and other related business groups, soap making and Hygiene	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210702 Visits, Conferences / Seminars (Local)							30,000
Operation	736897	Management and organisation expenses for dept	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210101 Printed Material & Stationery							1,000
2210201 Electricity charges							2,000
2210204 Postal Charges							1,000
2210502 Maintenance & Repairs - Official Vehicles							3,000
2210503 Fuel & Lubricants - Official Vehicles							4,000
2210510 Night allowances							2,000
2210604 Maintenance of Furniture & Fixtures							1,000
2210709 Allowances							1,000
<b>Total Cost Centre</b>							<b>351,400</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			100,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3681500001	Kassena/Nankana West District - Paga Disaster Prevention	Upper East			
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				100,000
Program	920005	Environmental Management				100,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management				100,000
Project	736898	Rehabilitate public institution affected by rain storm disaster	1.0	1.0	1.0	100,000
Fixed assets						100,000
	3111205	School Buildings				100,000
<i>Total Cost Centre</i>						<i>100,000</i>
<i>Total Vote</i>						<i>7,957,970</i>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Kassena/Nankana West District - Paga	1,433,727	1,783,447	2,070,402	5,287,576	51,500	255,750	9,500	316,750	0	0	0	681,413	1,609,558	2,290,971	7,957,970
Management and Administration	367,749	865,230	780,402	2,013,381	51,500	255,750	9,500	316,750	0	0	0	51,413	0	51,413	2,381,544
SP1: General Administration	0	694,828	765,402	1,460,230	0	249,250	9,500	258,750	0	0	0	0	0	0	1,718,980
SP2: Finance	0	11,000	15,000	26,000	0	6,500	0	6,500	0	0	0	0	0	0	32,500
SP3: Human Resource	367,749	74,402	0	442,151	51,500	0	0	51,500	0	0	0	51,413	0	51,413	545,064
SP4: Planning, Budgeting, Monitoring and Evaluation	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	85,000
Social Services Delivery	565,552	685,371	728,600	1,979,522	0	0	0	0	0	0	0	450,000	763,193	1,213,193	3,255,388
SP2.1 Education, youth & sports and Library services	0	86,000	400,130	486,130	0	0	0	0	0	0	0	0	516,193	516,193	1,002,323
SP2.2 Public Health Services and management	0	205,322	119,940	325,262	0	0	0	0	0	0	0	350,000	244,600	594,600	919,862
SP2.3 Environmental Health and sanitation Services	292,591	387,000	208,530	888,121	0	0	0	0	0	0	0	100,000	2,400	102,400	990,521
SP2.5 Social Welfare and community services	272,961	7,049	0	280,010	0	0	0	0	0	0	0	0	0	0	342,683
Infrastructure Delivery and Management	94,533	135,795	220,000	450,327	0	0	0	0	0	0	0	50,000	571,365	621,365	1,071,692
SP3.2 Spatial planning	55,076	102,953	0	158,029	0	0	0	0	0	0	0	50,000	0	50,000	208,029
SP3.3 Public Works, rural housing and water management	39,457	32,841	220,000	292,298	0	0	0	0	0	0	0	0	571,365	571,365	863,663
Economic Development	405,894	97,052	241,400	744,346	0	0	0	0	0	0	0	130,000	275,000	405,000	1,149,346
SP4.1 Agricultural Services and Management	405,894	47,052	0	452,946	0	0	0	0	0	0	0	70,000	275,000	345,000	797,946
SP4.2 Trade, Industry and Tourism Services	0	50,000	241,400	291,400	0	0	0	0	0	0	0	60,000	0	60,000	351,400
Environmental Management	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
SP5.1 Disaster prevention and Management	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000

# MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kassena/Nankana West District - Paga</b>	0	0	0	3,689,460	0	0
<b>Management and Administration</b>	0	0	0	789,902	0	0
<i>Procure poles and other electrical accessories</i>	0	0	0	120,000	0	0
<i>Construct 1no. Area council offices at Kayoro</i>	0	0	0	100,000	0	0
<i>Rehabilitate 2no. Area council offices at Mirigu and Chiana</i>	0	0	0	25,000	0	0
<i>Extend office accommodation for staff at the Assembly temporary office</i>	0	0	0	95,402	0	0
<i>Procure 1no. Pick up</i>	0	0	0	100,000	0	0
<i>Reaward district assembly office complex</i>	0	0	0	100,000	0	0
<i>Procurement of Office supplies and equipment/tools</i>	0	0	0	25,000	0	0
<i>Fence 2no. Bungalows</i>	0	0	0	100,000	0	0
<i>Complete the construction of 1no. Fire station at Paga</i>	0	0	0	9,500	0	0
<i>Rehabilitate bungalows at chiana for fire services and others</i>	0	0	0	100,000	0	0
<i>Erect revenue check points to minimise revenue leakages</i>	0	0	0	15,000	0	0
<b>Social Services Delivery</b>	0	0	0	1,491,793	0	0
<i>Construct 2no. 3 - unit classroom blocks with ancillary facilities</i>	0	0	0	378,568	0	0
<i>Complete the construction of 2no. Bungalows for teachers and security personnel</i>	0	0	0	30,200	0	0
<i>Complete 6no. 3- unit classroom block with Ancillary facilities</i>	0	0	0	507,555	0	0
<i>Construct 1no. Maternity block at Paga Hospital</i>	0	0	0	231,000	0	0
<i>Complete the construction of 2no. CHPS at Saaka and Kalivio Gugoro</i>	0	0	0	119,940	0	0
<i>Complete 1no. Bungalow for Health workers</i>	0	0	0	13,600	0	0
<i>Complete 1no. 4 - seater KVIP at Navio CHPS compound</i>	0	0	0	2,400	0	0
<i>Construct 4no. Slaughter slabs</i>	0	0	0	40,000	0	0
<i>Rehabilitate 1no. Environ loo at Paga Border</i>	0	0	0	20,000	0	0
<i>Construct 1no. 10 - seater KVIP at Sirigu SHS</i>	0	0	0	55,000	0	0
<i>Construct 1no. 4 seater KVIP at Nakong</i>	0	0	0	25,000	0	0
<i>Complete 2no. Public toilets at Chiana</i>	0	0	0	68,530	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	791,365	0	0
<i>Complete the drilling of 30no. Boreholes</i>	0	0	0	30,000	0	0
<i>Complete 1no. Small town water system at Katiu</i>	0	0	0	150,000	0	0
<i>Counterpart fund CWSA water projects in the district</i>	0	0	0	25,000	0	0
<i>Open up access road from Kalvio Junction to Kalvio Gugoro CHPS compound</i>	0	0	0	106,365	0	0
<i>Rehabilitate Kalvio Gugoro CHPS compound to Asunia Feeder Road</i>	0	0	0	150,000	0	0
<i>Complete the rehabilitation Atiyorom Kandiga market Feeder road</i>	0	0	0	95,000	0	0

## MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Complete the rehabilitation of Babile - Kajelo feeder road (3.1km)	0	0	0	40,000	0	0
Complete the gravelling of Sirigu Market roads and others	0	0	0	45,000	0	0
Reshape and spot improve feeder roads	0	0	0	150,000	0	0
<b>Economic Development</b>	0	0	0	516,400	0	0
Rehabilitate 1no. Dam	0	0	0	200,000	0	0
Complete the rehabilitation of 3no. Dams/dug out at Asunia, Kandiga and Kayilo	0	0	0	40,000	0	0
Establish climate change sites	0	0	0	5,000	0	0
Manage and maintain mango plantation at Kayoro, Nyangania, Pingu and Kandiga	0	0	0	30,000	0	0
Construct 4no. Market stalls/sheds at Chiana market	0	0	0	241,400	0	0
<b>Environmental Management</b>	0	0	0	100,000	0	0
Rehabilitate public institution affected by rain storm disaster	0	0	0	100,000	0	0
<b>Grand Total</b>	0	0	0	3,689,460	0	0