



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017-2019

NKWANTA NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

THE ASSEMBLY BROAD OBJECTIVE IN LINE WITH THE GSGDA II

- Step up sustainable growth based on mechanized agriculture, by human resources development governance
- Fiscal resource mobilization
- Accelerate the provision of affordable and safe water
- Increase equitable access to and participation in education at all levels
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Improve agricultural productivity
- Promote livestock, poultry and fisheries development for food security and income
- Ensure effective implementation of the Local Government Service Act.
- Promote a sustainable, partially integrated and orderly development of human settlements for socio economic development
- Create and sustain an efficient transport system that meets user needs
- Ensure children's physical, social, emotional and psychological development is promoted
- Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large
- Enhanced public awareness on women issues.

1. GOAL/MISSION

- Nkwanta North District Assembly exists to improve upon the living standard of its people through effective mobilization and utilization of human and material resources

2. CORE FUNCTION OF THE ASSEMBLY

The core functions of the Nkwanta North District Assembly are outlined below:

- The Assembly exercises political and administrative authority in the district. It provides guidance, give direction to and supervises all other administrative authorities in the district
- The Assembly is responsible for the overall development of the district
- Ensure the preparation and submission through RCC development plans of the district to NDPC, and approve budgets to MOFEP for further action
- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the district.
- Promote and support productive activity and social development and remove any obstacles to initiative and development.

MMDA POLICY OBJECTIVE

- Is to step up sustainable growth based on mechanized agriculture, by human resources development governance
- Fiscal resource mobilization
- Accelerate the provision of affordable and safe water
- Increases equitable access to and participation in education at all level
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- Improve agriculture productivity
- Promote livestock, poultry and fisheries development for food security and income
- Ensure effective implementation of the Local Government Service Act
- Promote a sustainable, partially integrated and orderly development of human settlements for socio economic development
- Create and sustain an efficient transport system that meets user needs
- Children physical, social, emotional and psychological development enhanced
- Ensure a more effective appreciation of and include of disability issues both within the formal decision making process and in the society at large
- Enhanced public awareness on women issues

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Agricultural mechanization	No. of farmers engage in mechanised agriculture	2015	15,800	2016	18,000	2017	24,000
IGF Collection increased or improved	% increased I IGF	2015	175,696.44	2016	124,995.40	2017	139,211.0600
Increased access to water	% increase in affordable water	2015	-	2016	-	2017	-
Improved access to education	School enrolment	2015	24,476.00	2016	24,343	2017	24,860
Increased access to health care	No. of people accessing healthcare	2015	65,986	2016	42,381@September	2017	75,989
Food security achieved	Tone of food produced	2015	-	2016	-	2017	-
Improved adherence to land use regulation	No. of people obtaining building permit before development physical infrastructure	2015	-	2016	-	2017	-
Road or transport infrastructure improve	Km of road constructed or rehabilitated	2015	-	2016	-	2017	-

Nkwanta North District Assembly

Children rights protection enhance	% reduction in child abuse	2015	-	2016	-	2017	-
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4. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Self-Help Projects/Counterpart Funding

Under the Self-Help Project, the Assembly has supported the provision of 26No. boreholes in three communities initiated by the community members. Three schools whose roofs had been ripped off have also been re-roofed with funding from the Self-Help project. Counterpart funds have been provided to the Rural Enterprise Project to undertake skill training of various artisans across the district.

District Education Fund

Nineteen (25) brilliant but needy students from various tertiary educational institutions have been presented with various sums of money as scholarship under the District Education Fund. Ten of them are females.

Sub-District Structures

The Assembly has renovated the 2 Area Council offices and inaugurated the Area Councils for grassroots participation in governance.

District Response Initiative

HIV/AIDS: The Assembly has organized awareness programmes on HIV/AIDS for chiefs and people of Nkwanta north. Various community sensitization programmes on HIV/AIDS have also been undertaken to create awareness of the disease among the youth.

Management and Administration:

Under central Administration Department, a significant progress has been made, which include holding of Statutory and non-statutory meetings of the assembly, Procurement of stationery and basic logistics, maintenance and servicing of Assembly assets, monitoring and evaluation of Assembly's administrative and Governance structures, building capacity of staff through training programmes, preparation of mandatory plans, budget and reports. Participation in national celebration, supporting project monitoring, supervision and evaluation, stakeholders' engagements, observance of national and international days,

Infrastructure Delivery and Management:

The Assembly has used its share of the DACF to undertake the construction. Seven of these classroom blocks have been substantially completed and the remaining few are at the various stages of completion.

Some percentage of the District Development Fund (DDF) has also been used to undertake the construction of CHPS facilities and Classroom blocks and installation of galvanized street lights district-wide.

The Assembly used its Internally Generated Funds to trained revenue commission collected and area council staff across the district.

Social Services Delivery:

1.Child right promotion and protection

- ✓ The department have received twenty (20) cases of child neglect and the recalcitrant parents were dealt with according to children Act 560 of 1998.

2.Reseach Counselling Foundation for Africa Migrates(RECFAM)

- ✓ The department liaised with this NGO in the district which help to reduce child and early forced marriage

3.Child maintenance and child trafficking

- ✓ The department help to rescued four (4) teenage boys who were trafficked from the district to Nigeria. This boy was sent back to their families

4.Ghana Social Opportunities project(GSOP)

- ✓ The department was tasked to sensitize, register and target the participant who are poor to work on the project since the project objective was to help the poor.

5.Community led total sanitation(CLTS)

- ✓ The department also liased with this NGO to reduce open defecation which bring about diseases by helping the community people to construct local lathering in their houses

6.Person with disability(PWD)

- ✓ The department also helped in disbursement of the disability fund to the beneficiaries and also sanitized, monitor on how to make good use of the fund in the district

7.Livelihood empowerment against power(LEAP)

- ✓ The department helped during LEAP payment to the beneficiaries

8.Finally, the department also help to perform administration activities

Environmental Health and Sanitation Management:

The following have been achieved under Disaster Prevention and Management;

1.Law enforcement to 25 sanitary offenders prosecuted at the law court

2.CLTS-157 household latrine completed and use

5. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE -IGF ONLY

REV. ITEM	2014		2015		2016		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT DEC.	
RATES	4,944.40	-	1,444.40	-	1,588.34	-	0%
FEES	81,053.50	134,281.50	55,991.34	130,894.50	144,315.95	149,313.40	103%
LICENSE	68,871.94	8,324.10	40,929.50	28,520.70	53,562.58	30,902.00	58%
LAND AND ROYALTIES	16,578.16	14,302.00	11,526.16	886.00	12,551.00	180.00	1%
RENT	-	-	-	-	127.78	-	0%
FINES	-	-	-	-	3,575.00	300.00	8%
MISCELLANEOUS	3,552.00	11,341.11	-	15,395.24	12,704.16	4,727.42	37%
TOTAL	175,000.00	168,248.71	109,891.40	175,696.44	228,424.81	185,422.82	81%

2017 PROJECTION-ALL REVENUE SOURCES

REVENUE SOURCE	2014		2015		2016 budget	Actual As At Dec	%PERFORMANCE
Internally Generated Revenue	175,000.00	168,248.70	109,387.09	175,096.44	228,424.81	185,422.82	81%
Compensation transfers(for decentralized departments)	129,702.00	370,000.00	539,938.89	539,938.89	751,007.76	187,751.94	25%
Goods and services transfers(for decentralized departments)	-	-	120,000.00	57,947.70	63,742.42	10,599.00	17%
Assets transfer(for decentralized departments)					-	-	
DACF	2,127,382.00	731,015.81	2,945,652.50	1,906,478.67	3,412,324.62	2,278,904.72	67%
DDF	663,076.00	760,575.00	754,027.00	283,333.00	522,443.00	590,060.00	113%
Other funds(DACF, MP, DISABILITY, Arrears, GSOP, MSHAP)	-	-	305,174.52	146,274.52	309,637.89	318,282.70	103%
TOTAL	2,790,458.00	1,491,590.81	4,004,854.02	2,336,086.19	5,059,155.69	3,571,021.18	71%

EXPENDITURE PERFORMANCE -GOG ONLY

REVENUE SOURCES	2014		2015		2016		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
COMPENSATION	129,702.00	370,000.00	539,938.89	539,938.89	751,007.76	187,751.94	25%
Goods and Services	63,128.00	16,811.37	48,231.37	415,995.29	36,242.42	9,918.00	27%
ASSETS		-	-	-	-	-	
TOTAL	192,830.00	386,811.37	588,170.26	955,934.18	787,250.18	197,669.94	25%

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Aug. 2016) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	215,277.39	-	-	1,086,248.28	786,075.01	72%	4,118,655.11	-	-
Works Department	52,485.36	-	-	3,207.46	-	-	-	-	-
Agriculture	252,009.05	-	-	16,896.85	-	-	-	-	-
Social Welfare and Comm. Devt	75,478.70	-	-	9,230.47	-	-	-	-	-
Legal									
Waste	143,146.31	-	-						
Total	738,291.41	-	-	1,115,583.06	786,075.01		4,118,655.11	-	-

OUTLOOK FOR 2017

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2017 REVENUE PROJECTIONS -IGF ONLY

REV. ITEM	2016		2017	2018	2019
	BUDGET	ACTUALAS AT DEC.	PROJECTION	PROJECTION	PROJECTION
RATES	1,588.34	-	615.00	676.50	744.15
FEES	144,315.95	149,313.40	158,000.00	173,800.00	191,180.00
LICENSE	53,562.58	30,902.00	43,671.00	48,038.10	52,841.91
LAND AND ROYALTIES	12,551.00	180.00	8,400.00	9,240.00	10,164.00
RENT	127.78	-	400.00	440.00	484.00
FINES	3,575.00	300.00	910.00	1,001.00	1,101.10
MISCELLANEOUS	12,704.16	4,727.42	500.00	550.00	605.00
TOTAL	228,424.81	185,422.82	212,496.00	233,745.60	257,120.16

2017 PROJECTION-ALL REVENUE SOURCES

REVENUE SOURCES	2016 budget	Actual As At Dec	2017	2018	2019
Internally Generated Revenue	228,424.81	185,422.82	212,496.00	233,745.60	257,120.16
Compensation transfers(for decentralized departments)	751,007.76	187,751.94	826,108.54	826,108.54	826,108.54
Goods and services transfers(for decentralized departments)	63,742.42	10,599.00	42,977.64	42,977.64	42,977.64
Assets transfer(for decentralized departments)	0.00	-	410,026.17	410,026.17	410,026.17
DACF	3,412,324.62	2,278,904.72	3,683,459.00	3,683,459.00	3,683,459.00
DDF	522,443.00	590,060.00	573,856.00	573,856.00	573,856.00

Other funds(DACF,MP, DISABILITY, Arrears, GSOP, MSHAP)	309,637.89	318,282.70	468,340.19	468,340.19	468,340.19
TOTAL	5,059,155.69	3,571,021.18	6,219,280.54	6,240,531.14	6,263,906.70

2017 EXPENDITURE PROJECTION - ALL FUNDING SOURCES

Expenditure items	2016 budget	Actual As at Dec. 2016	2017	2018	2019
COMPENSATION	3,262,414.00	258,037.85	826,108.54	826,108.54	826,108.54
GOODS AND SERVICES	1,160,842.96	1,461,152.02	2,130,758.00	2,130,758.00	2,130,758.00
ASSETS	4,118,655.11	2,037,253.90	3,262,414.00	3,262,414.00	3,262,414.00
TOTAL	8,541,912.07	3,756,443.77	6,219,280.54	6,219,280.54	6,219,280.54

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	215,277.39	864,682.51	4,118,655.11	5,198,615.01	212,496.00	215,277.39	3,683,459.00	522,443.00	1,241,980.54	5,198,615.01
2	Works department	251,909.05	10,827.58	-	262,736.63		255,114.51				255,114.51
3	Department of Agriculture	75,478.30	16,896.00	75,000.00	167,374.30		92,374.30				92,374.30
4	Department of Social Welfare and community development	52,485.36	7,300.05	-	59,785.41		59,785.41				59,785.41
6	Waste management	143,146.31		547,665.19	143,146.31		143,146.31				143,146.31
13	TOTALS	595,150.10	882,810.14	4,741,320.30	6,219,280.54	212,496.00	581,682.93	3,683,459.00	522,443.00	2,061,845.32	6,219,280.54

EXPENDITURE PERFORMANCE -IGF ONLY

REVENUE SOURCES	2014		2015		2016		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
COMPENSATION	20,196.00	14,128.30	22,483.00	44,108.21	41,677.27	70,285.91	169%
Goods and Services	132,846.00	157,909.33	415,995.29	415,995.29	186,747.54	115,136.91	62%
ASSETS	2,195.00	-	-	-	-	-	
TOTAL	155,237.00	172,037.63	438,478.29	460,103.50	228,424.81	185,422.82	81%

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To provide timely reporting and monitoring and evaluation (M&E)
- To improve HR information gathering and management mechanism of the District to enhance analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

The Sub-programmes are;

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Legislative Oversight
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate infrastructure
- Financing issues
- Poor information management system

Under this programme, total staff strength of 38 will carry out its implementation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To implement policies, and strategies for efficient and effective service delivery
- To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public

2. Budget Sub-Programme Description

The General Administration Sub-Programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management by:

- Ensuring the provision of an effective and efficient system to enhance service delivery.
- Ensuring the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Analysing systems to identify strategies for innovative and improved service delivery.
- Ensuring improved performance and service delivery.
- Organizing public education and sensitizations

The Units involved in delivering the General Administration sub-programme are;

- Administration
- Security,
- Estates
- Transport,
- Stores & Procurement, and
- Registry.

The main challenges encountered in carrying out this sub-programme include:

- Inadequate and late release of funds,
- Inadequate staff (in terms of skills and numbers),
- Inadequate transportation and other logistics,
- Inadequate office space.

The funding of the Sub-Programme is by DACF, GOG transfers and IGF budget. Under this sub-programme, total staff strength of 6 shall carry out its implementation.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Construction of office complex	
Support to brilliant students	
Support to district sub- structure	
Social intervention fund	
Purchase of one motor bike	
Furnishing of DCE bungalow	
Support to other departments	
Sanitary tools	
Furnishing mandatory project	
Internal management of organisation	
Support training and development of staff	
National day celebration	
DPCU monitoring and evaluation	
Creditors balances	
Sport activities	

Construction of 1No. semi-detached bungalow at kpassa	
Construction of 4No staff quarter at kpassa	
Renovation of 3 unit temporal office for Fire Service at kpassa	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To coordinate resource mobilization, improve financial management and timely reporting,

2. Budget Sub-Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Preparation of quarterly management reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts held

The organisational units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 8. This sub-programme is funded under the DACF, IGF and GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly financial reports	Prepared by	30 days after end of quarter	2 quarterly reports submitted within 30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter
Annual financial reports prepared	Prepared by	16th March, 2014		31st March the following year	31st March the following year	31st March the following year
Monthly bank reconciliation prepared	Prepared by	15 days after end of month	6 monthly bank reconciliations prepared within 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of financial reports	
Prepare Quarterly, Semi-Annual and Annual financial reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Development Planning

- To collate plans emanating from the policies and objectives of the decentralized departments as well as assists in the development of strategies for the determination of priorities;
- To liaise with all implementing departments/units to ensure that their programmes are integrated into well-defined district plans;
- To prepare short, medium and long-term plans for the District's development to ensure that they fit into the district's needs.

Budget

- To accurately prepare and timely submit the district's Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MoF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit quarterly budget performance report to the Regional Co-ordinating Council
- To identify other revenue sources apart from GoG transfers.

Monitoring and Evaluation

- To co-ordinate information on and assist in the development of development plans to ensure that they fit into the district's needs;
- To co-ordinate and approve for the timely procurement and distribution of inputs for achieving planned departmental targets;
- To monitor the implementation of all field programmes and projects and ensures the economical utilization of budget provisions;
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency;
- To evolve appropriate market-testing strategies to promote the application of effective competitive tendering procedures

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of programmes and projects. It develops and undertakes periodic review of plans and programmes to

facilitate and fine-tune the achievement of the Assembly’s vision in line with national priorities. Other activities include;

- Preparing and managing the Assembly’s budget approved by General Assembly and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the District Medium Term Development Plan annually
- Reviewing the Annual Composite Budget Performance semi-annually and
- Routine monitoring and periodic evaluation of all district plans, budget, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the District Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of one.

The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the District.

The key issues/challenges are as indicated below:

- Inadequate human resource capacity in terms of numbers and quality,
- Inadequate logistics (Computers, Vehicles, etc)
- Financial constraints.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sector Medium Term Developme	To be completed by	October	October	October	October	October

Annual Budget estimates prepared	To be completed by	30 th October, 2014	30 th October, 2015	30 th October, 2016	30 th October, 2017	30 th October, 2018
Quarterly Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year
Stakeholders consultations and meetings organized	Number of consultations and interactions undertaken	2	1	2	2	2
Annual Plan reviewed						

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Performance Reporting	
Budget preparation	
Annual review of the Sector Medium Term Development Plan	

Monitor and Evaluate the implementation of district Projects and Programmes	
Organize 2 stakeholders consultation meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To provide an independent, objective assurance and consulting activity that is guided by a philosophy of adding value to improve the operations of the District
- To provide resource management policies, frameworks and standards for effective management of district resources in decentralized departments.
- To achieve performance goals which are linked to the District objectives as the basis for measuring performance results and merits

2. Budget Sub-Programme Description

The primary purpose of the Legislative Oversight is to assist the District in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and to determine whether risk management, control and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure:

- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.
- The financial activities are in compliance with laws, policies, plans, standards and procedures.
- Implementation of internal audit control procedures and processes through managing audit risks,
- Detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- District resources are adequately safeguarded and used judiciously for the intended purpose(s);
- Risks are appropriately identified and managed.
- Interaction with the various governance groups occur as needed.
- Quality and continuous improvement are fostered in the control process.
- Significant regulatory issues are recognised and addressed properly.

- The early detection and prevention of fraud abuse and waste.
- Health and safety issues at the work place are adequately attended to.

These are intended to improve on productivity in the District as well as enhancing informed decision making in the management of resource. The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes from the DACF, GOG IGF budget. Under this sub-programme, total staff strength of 2 will carry out its implementation.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
On-going and Completed projects verified and physically inspected	Number verified and physically inspected	7	10	18	20	25
Internal Audit Report Prepared	Number of Audit Reports	2	3	3	3	3
Audit plan developed	Audit plan to be completed by	-	-	-	-	-
ARIC meetings	Number of meetings organised	3	3	3	3	3

organized quarterly						
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3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identification and documentation of risk for the risk register	
Conduct quarterly verification and physical inspection exercises at various project sites to facilitate financial audits	
Internal Audit Operations and special audit assignments	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

- To improve HR information gathering and management mechanism of the District Assembly to enhance timely decision making
- Capacity building for service delivery and local governance, with emphasis on improved services through direct service delivery in the districts
- To strengthen leadership and capacity at the Assembly
- To effectively implement staff performance management systems at all levels at the Assembly

2. Budget Sub-Programme Description

This Sub-Programme provides internal human resource management that covers:

- Recruitment and promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of staff.

This Sub-Programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the decentralized departments of the Assembly. Under this sub programme, total staff strength of 2 shall carry out the implementation of the sub-programme. The challenges include inadequate staffing levels of the HR unit of the Assembly and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building for Assembly staff in PFM areas	Number of training workshops held	2	3	4	4	4
Training of staff in Public Procurement Process (Procurement Act)	Number of staff trained	1	1	2	3	4
Training of staff in Public Private Partnership management	Number of staff trained	-	-	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train Heads of Departments and Units in Public Private Partnerships management	
Train Heads of Department and Units in Public Procurement Process (Procurement Act)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties and drainage management.
- Ensure timely and effective maintenance of all Government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.
- Improve the quality and access to water services in rural and small towns of water supplied
- Ensure sustainability of water infrastructure

2. Budget Sub-Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- To advice and undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- To maintain central stores, mechanical and carpentry joinery workshops for the storage of construction materials, repair & maintenance of public vehicles, plant and equipment and other public properties.
- Project monitoring and evaluation.
- The programme seeks to provide shelter and office space for individuals as well as government organization respectively.
- Promote the production and use of locally manufactured building materials.
- Promote proper land use map for safe shelter development.
- The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveyors.
- Provide technical support and consultancy services to Assembly and donor funded public projects,

- Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and government estates and storm water drainage systems.
- District Assemblies to actively involve communities, especially women, in the design, planning, construction and management of projects related to safe water.
- The Assembly also designs strategies for mobilizing resources for the execution of water and sanitation projects.
- It encourages private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns as well as prescribes standards and guidelines for safe water supply and provision of related services in rural communities and small towns.
- The CWSA prescribe standards and guidelines for safe water supply and provision of related sanitation services in rural communities and small towns and support the District Assemblies to ensure compliance by the suppliers of the services
- The CWSA supports the District Assemblies to ensure compliance by the suppliers of goods and services in line with CWSA guidelines.

The organizational unit involved is the District Works Department of the Assembly. The Department has total staff strength of three (3N_o) to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity at District Assembly level for Water & Sanitation delivery, difficult Hydro-geological terrain resulting in low success rate in borehole drilling.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maintenance Action Plans developed	Plan to be developed by	-	-	-	-	-

District drainage master plan developed.	Plan to be developed by	-	-	-	-	-
Flood Control Programme implemented	Km of drainage maintained and constructed	2	4	10	12	15
The existing Office blocks rehabilitated.	Completed by	-	-	-	-	-
Construction of Boreholes	Number Successful drilled with hand pumps installed	15	26	30	35	40
Construction of Piped Systems	Number of systems completed	10	15	25	30	35
Construction of institutional latrines	Number of institutional latrines completed	3	3	4	5	6
Construction of Piped Systems	Number of systems completed	15	19	25	30	35
Rehabilitation/replacement of Pipe Systems	Number of Rehabilitation/Replacement completed	-	-	-	-	-
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	15	26	30	35	40
Construction of staff accommodation	Number of accommodation constructed	4	7	9	10	15
Safe, decent and affordable housing units constructed.	Number of additional Housing units provided	-	-	-	-	-

Skilled training in the production and use of local building materials	Number of persons trained	-	-	5	7	10
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3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the department	Rehabilitation of Low Cost Bungalows
Project Monitoring and Evaluation	Rehabilitation of existing Assembly's guests house
Materials - Office Supplies	Procurement of a plant for the District Administration Block
Utilities	Construction of Buildings
General Cleaning	Construct boreholes for rural communities under the GoG Borehole project
Travel and Transport	Construction of water supply systems
Training Seminars Conferences	Construction of Nurses Housing quarters
Other Expenses	Construction of staff Housing Unit
	Maintenance, rehabilitation, refurbishment and upgrade of existing Assets
	Rehabilitation of official bungalows works
	Primary storm drains construction

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse
- Create an enabling environment to accelerate rural growth and development
- To protect the rights of people particularly women and children from violence and thereby reduce its incidence

2. Budget Sub-Programme Description

The sub-programme performs the functions of supervision of Orphanages and Children Homes, support to extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream Older Persons into the national development process.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, more than 3,000 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme across the District. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioural and social change through the strategy of communication for development (C4D) especially child

and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women’s groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF, DDF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Assembly. Total staff strength of six will see to the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Educators trained to provide technical backstopping to the Assembly	No. of Community Educators trained	10	15	20	25	30
Technical and Vocational Skills training provided to youth in 6 communities	No of youth trained	4	10	20	30	35

provided vocational & skill training for Persons with disability	Number of disabled persons provided with skill and vocational training	2	4	4	5	10
Provide family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	25	37	45	50	55
District business incubators established for PWDs	Number of PWD business incubators	-	-	-	-	-
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	30	36	40	45	50
Protect the rights of women and the vulnerable	Number of communities sensitized	8	12	16	22	29

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Community Based Development Programmes	
Community Based Technical and Vocational Training	

Provide 300 PWDs with employable skills	
Provide Family welfare services to 2,500 disintegrated families	
Raise awareness on disability issues	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in the Agricultural locations in District
- To accelerate the development and management of irrigation schemes.
- To reduce post – harvest losses and improve storage and distribution systems
- To reduce risks associated with natural disasters and disease/pests outbreaks and ensure availability of adequate food stocks

2. Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry 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.

The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer

- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Develop the skilled manpower to locally fabricate simple tools and parts for machinery
- Promote the use of simple and gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Facilitating construction of new irrigation schemes and rehabilitation of existing ones.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the District Department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG, DACF, IGF budget allocations and Donor funds. The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, dilapidated infrastructure for storage, inadequate warehousing facilities, weak collaboration among key stakeholders and low integration of commodity markets.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased yields in yam, cassava, maize, cowpea	Metric Tonnes per Hectare					

Increase production in poultry, sheep, goats, pigs.	Number	-	-	-	-	-
Irrigation schemes developed	Area developed	-	-	-	-	-
Training and awareness programmes on bushfire control	Number of awareness programmes organized	60%	70%	85%	88%	90%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Field supervision planning and coordinating by DDA	
Identified and register farmers in the district	
Maintenance and repairs one official vehicle	
Provide fuel and lubricants for official vehicle	
List all farmers for yield study	
Vaccinate 1000 animal	
Facilitate the dissemination and adoption of SLM	
Training in maize and rice production	

Conduct multi round animal crop and livestock survey	
Prepare all reports monthly and annually	
Generate GH¢2500 IGF by 1 vet officer	
Settle all utilities bills	
Engage one casual worker	

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	360,776		
010201 2.1 Improve fiscal revenue mobilization and management	5,753,948	1,156,154		
020105 1.5 Expand opportunities for job creation	0	80,000		
030101 1.1. Promote Agriculture Mechanisation	0	45,000		
030103 1.3. Promote seed and planting material development	0	316,093		
031201 12.1 Improve investment in control structures and technologies	0	530,000		
031205 12.5 Reduce pollution and poor sanitation in the coastal areas	0	10,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	594,847		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	99,033		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	195,000		
051306 13.6 Improve sector institutional capacity	0	28,538		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	416,568		
060104 1.4. Improve quality of teaching and learning	0	563,511		
060203 2.3. Enhance labour productivity across all sectors	0	142,781		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	326,000		
060502 5.2 Improve HIV and AIDS/STIs case management	0	18,417		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	163,284		
061002 10.2. Protect children against violence, abuse and exploitation	0	8,300		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	343,284		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	326,568		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	20,000		
070505 5.5 Strengthen public sector management and oversight	0	48,000		

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>
071003 10.3. Enhance Peace and Security	0	50,000		
Grand Total ¢	5,753,948	5,842,153	-88,205	-1.51

**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>
136 01 01 001 22	0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
136 02 00 001 22	5,753,948.40	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0002 REVENUE MANAGEMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	5,541,152.10	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	751,007.76	0.00	0.00	0.00
1331002 DACF - Assembly	3,683,459.00	0.00	0.00	0.00
1331003 DACF - MP	326,567.80	0.00	0.00	0.00
1331008 Other Donors Support Transfers	163,283.90	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	42,977.64	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	522,443.00	0.00	0.00	0.00
Property income	8,415.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	400.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,500.00	0.00	0.00	0.00
1412022 Property Rate	600.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	15.00	0.00	0.00	0.00
1415009 Dividend	200.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	200.00	0.00	0.00	0.00
Sales of goods and services	203,631.30	0.00	0.00	0.00
1422002 Herbalist License	220.00	0.00	0.00	0.00
1422003 Hawkers License	40.00	0.00	0.00	0.00
1422004 Pet License	6,000.00	0.00	0.00	0.00
1422005 Chop Bar License	115.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	33.00	0.00	0.00	0.00
1422009 Bakers License	150.00	0.00	0.00	0.00
1422010 Bicycle License	700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	696.30	0.00	0.00	0.00
1422012 Kiosk License	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	170.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	270.00	0.00	0.00	0.00

**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>
1422020 Taxicab / Commercial Vehicles	150.00	0.00	0.00	0.00
1422023 Communication Centre	114.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	100.00	0.00	0.00	0.00
1422033 Stores	3,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	710.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422046 Boarding and Advertising	200.00	0.00	0.00	0.00
1422049 Fitters	100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	100.00	0.00	0.00	0.00
1422057 Private Schools	100.00	0.00	0.00	0.00
1422061 Susu Operators	100.00	0.00	0.00	0.00
1422067 Beers Bars	2,440.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	150.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,283.00	0.00	0.00	0.00
1423001 Markets	70,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423003 Registration of Night Trade	200.00	0.00	0.00	0.00
1423006 Burial Fees	150.00	0.00	0.00	0.00
1423007 Pounds	100.00	0.00	0.00	0.00
1423008 Entertainment Fees	80.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	100.00	0.00	0.00	0.00
1423010 Export of Commodities	84,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423135 Court Fee	660.00	0.00	0.00	0.00
1423343 Application Fee	1,000.00	0.00	0.00	0.00
1423517 Stickers	13,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	750.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	600.00	0.00	0.00	0.00
1430007 Lorry Park Fines	150.00	0.00	0.00	0.00
Grand Total	5,753,948.40	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>
Nkwanta North District - Kpasa	0	0	0	5,842,153	5,845,761	5,900,575
Central GoG Sources	0	0	0	391,177	394,528	395,089
Management and Administration	0	0	0	228,110	230,391	230,391
Infrastructure Delivery and Management	0	0	0	18,781	18,781	18,969
Social Services Delivery	0	0	0	7,300	7,300	7,373
Economic Development	0	0	0	136,986	138,056	138,356
IGF-Retained Sources	0	0	0	236,033	236,290	238,393
Management and Administration	0	0	0	234,033	234,290	236,373
Social Services Delivery	0	0	0	1,000	1,000	1,010
Economic Development	0	0	0	1,000	1,000	1,010
CF (MP) Sources	0	0	0	326,568	326,568	329,834
Social Services Delivery	0	0	0	326,568	326,568	329,834
CF (Assembly) Sources	0	0	0	4,397,221	4,397,221	4,441,194
Management and Administration	0	0	0	1,888,884	1,888,884	1,907,772
Infrastructure Delivery and Management	0	0	0	895,099	895,099	904,050
Social Services Delivery	0	0	0	1,613,239	1,613,239	1,629,372
DDF Sources	0	0	0	491,154	491,154	496,065
Management and Administration	0	0	0	51,550	51,550	52,066
Social Services Delivery	0	0	0	123,511	123,511	124,746
Economic Development	0	0	0	316,093	316,093	319,254
Grand Total	0	0	0	5,842,153	5,845,761	5,900,575

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>
Nkwanta North District - Kpasa	0	0	0	5,842,153	5,845,761	5,900,575
Management and Administration	0	0	0	2,402,577	2,405,115	2,426,603
SP1.1: General Administration	0	0	0	1,920,632	1,923,170	1,939,839
21 Compensation of employees [GFS]	0	0	0	253,790	256,328	256,328
211 Wages and Salaries	0	0	0	253,790	256,328	256,328
21110 Established Position	0	0	0	228,110	230,391	230,391
21111 Wages and salaries in cash [GFS]	0	0	0	25,680	25,937	25,937
22 Use of goods and services	0	0	0	1,202,724	1,202,724	1,214,751
221 Use of goods and services	0	0	0	1,202,724	1,202,724	1,214,751
22101 Materials - Office Supplies	0	0	0	553,578	553,578	559,113
22102 Utilities	0	0	0	13,100	13,100	13,231
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	343,647	343,647	347,083
22106 Repairs - Maintenance	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	94,000	94,000	94,940
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	99,400	99,400	100,394
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
26 Grants	0	0	0	51,550	51,550	52,066
263 To other general government units	0	0	0	51,550	51,550	52,066
26311 Re-Current	0	0	0	51,550	51,550	52,066
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	406,568	406,568	410,633
311 Fixed assets	0	0	0	406,568	406,568	410,633
31112 Nonresidential buildings	0	0	0	326,568	326,568	329,833
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
SP1.2: Finance and Revenue Mobilization	0	0	0	82,000	82,000	82,820
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	87,536	87,536	88,411
22 Use of goods and services	0	0	0	87,536	87,536	88,411
221 Use of goods and services	0	0	0	87,536	87,536	88,411
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	57,536	57,536	58,111
SP1.5: Human Resource Management	0	0	0	272,409	272,409	275,133
22 Use of goods and services	0	0	0	129,628	129,628	130,924
221 Use of goods and services	0	0	0	129,628	129,628	130,924
22101 Materials - Office Supplies	0	0	0	129,628	129,628	130,924
31 Non Financial Assets	0	0	0	142,781	142,781	144,209
311 Fixed assets	0	0	0	142,781	142,781	144,209
31113 Other structures	0	0	0	142,781	142,781	144,209
Infrastructure Delivery and Management	0	0	0	913,879	913,879	923,018
SP2.1 Physical and Spatial Planning	0	0	0	13,953	13,953	14,093
22 Use of goods and services	0	0	0	13,953	13,953	14,093
221 Use of goods and services	0	0	0	13,953	13,953	14,093
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	4,953	4,953	5,003
SP2.2 Infrastructure Development	0	0	0	899,926	899,926	908,925
22 Use of goods and services	0	0	0	20,828	20,828	21,036
221 Use of goods and services	0	0	0	20,828	20,828	21,036
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	4,828	4,828	4,876
31 Non Financial Assets	0	0	0	879,099	879,099	887,890
311 Fixed assets	0	0	0	879,099	879,099	887,890
31111 Dwellings	0	0	0	314,894	314,894	318,043
31112 Nonresidential buildings	0	0	0	416,000	416,000	420,160
31113 Other structures	0	0	0	125,000	125,000	126,250
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	8,205	8,205	8,287
Social Services Delivery	0	0	0	2,071,618	2,071,618	2,092,334
SP3.1 Education and Youth Development	0	0	0	1,001,616	1,001,616	1,011,632
22 Use of goods and services	0	0	0	21,538	21,538	21,753
221 Use of goods and services	0	0	0	21,538	21,538	21,753
22107 Training - Seminars - Conferences	0	0	0	21,538	21,538	21,753
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	860,078	860,078	868,679
311 Fixed assets	0	0	0	860,078	860,078	868,679
31112 Nonresidential buildings	0	0	0	860,078	860,078	868,679

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>
SP3.2 Health Delivery	0	0	0	884,417	884,417	893,261
22 Use of goods and services	0	0	0	168,417	168,417	170,101
221 Use of goods and services	0	0	0	168,417	168,417	170,101
22101 Materials - Office Supplies	0	0	0	161,000	161,000	162,610
22105 Travel - Transport	0	0	0	6,217	6,217	6,279
22107 Training - Seminars - Conferences	0	0	0	1,200	1,200	1,212
31 Non Financial Assets	0	0	0	716,000	716,000	723,160
311 Fixed assets	0	0	0	716,000	716,000	723,160
31112 Nonresidential buildings	0	0	0	326,000	326,000	329,260
31113 Other structures	0	0	0	390,000	390,000	393,900
SP3.3 Social Welfare and Community Development	0	0	0	185,584	185,584	187,440
22 Use of goods and services	0	0	0	185,584	185,584	187,440
221 Use of goods and services	0	0	0	185,584	185,584	187,440
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	167,584	167,584	169,260
Economic Development	0	0	0	454,079	455,149	458,620
SP4.2 Agricultural Development	0	0	0	454,079	455,149	458,620
21 Compensation of employees [GFS]	0	0	0	106,986	108,056	108,056
211 Wages and Salaries	0	0	0	106,986	108,056	108,056
21110 Established Position	0	0	0	106,986	108,056	108,056
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
31 Non Financial Assets	0	0	0	316,093	316,093	319,254
311 Fixed assets	0	0	0	316,093	316,093	319,254
31113 Other structures	0	0	0	316,093	316,093	319,254
Grand Total	0	0	0	5,842,153	5,845,761	5,900,575

**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	
Nkwanta North District - Kpasa	335,096	1,868,855	2,911,015	5,114,967	25,680	210,353	0	236,033	0	0	0	51,550	439,604	491,154	5,842,153
Management and Administration	228,110	1,309,535	579,349	2,116,994	25,680	208,353	0	234,033	0	0	0	51,550	0	51,550	2,402,577
Central Administration	111,843	1,269,535	579,349	1,960,727	25,680	208,353	0	234,033	0	0	0	51,550	0	51,550	2,246,310
Administration (Assembly Office)	111,843	1,269,535	579,349	1,960,727	25,680	208,353	0	234,033	0	0	0	51,550	0	51,550	2,246,310
Finance	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Health	56,562	0	0	56,562	0	0	0	0	0	0	0	0	0	0	56,562
Environmental Health Unit	56,562	0	0	56,562	0	0	0	0	0	0	0	0	0	0	56,562
Social Welfare & Community Development	41,348	0	0	41,348	0	0	0	0	0	0	0	0	0	0	41,348
Office of Departmental Head	41,348	0	0	41,348	0	0	0	0	0	0	0	0	0	0	41,348
Works	18,357	0	0	18,357	0	0	0	0	0	0	0	0	0	0	18,357
Office of Departmental Head	18,357	0	0	18,357	0	0	0	0	0	0	0	0	0	0	18,357
Infrastructure Delivery and Management	0	34,781	879,099	913,879	0	0	0	0	0	0	0	0	0	0	913,879
Central Administration	0	0	195,000	195,000	0	0	0	0	0	0	0	0	0	0	195,000
Administration (Assembly Office)	0	0	195,000	195,000	0	0	0	0	0	0	0	0	0	0	195,000
Agriculture	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	7,000
	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	7,000
Physical Planning	0	13,953	580,894	594,847	0	0	0	0	0	0	0	0	0	0	594,847
Town and Country Planning	0	13,953	580,894	594,847	0	0	0	0	0	0	0	0	0	0	594,847
Works	0	13,828	103,205	117,033	0	0	0	0	0	0	0	0	0	0	117,033
Public Works	0	3,000	15,000	18,000	0	0	0	0	0	0	0	0	0	0	18,000
Feeder Roads	0	10,828	88,205	99,033	0	0	0	0	0	0	0	0	0	0	99,033
Social Services Delivery	0	494,539	1,452,568	1,947,107	0	1,000	0	1,000	0	0	0	0	123,511	123,511	2,071,618
Education, Youth and Sports	0	141,538	736,568	878,106	0	0	0	0	0	0	0	0	123,511	123,511	1,001,616
Office of Departmental Head	0	21,538	0	21,538	0	0	0	0	0	0	0	0	0	0	21,538
Education	0	120,000	736,568	856,568	0	0	0	0	0	0	0	0	123,511	123,511	980,078
Health	0	18,417	336,000	354,417	0	0	0	0	0	0	0	0	0	0	354,417

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Environmental Health Unit	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Hospital services	0	18,417	326,000	344,417	0	0	0	0	0	0	0	0	0	0	0	344,417
Waste Management	0	150,000	380,000	530,000	0	0	0	0	0	0	0	0	0	0	0	530,000
	0	150,000	380,000	530,000	0	0	0	0	0	0	0	0	0	0	0	530,000
Agriculture	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
Social Welfare & Community Development	0	177,584	0	177,584	0	1,000	0	1,000	0	0	0	0	0	0	0	178,584
Office of Departmental Head	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
Social Welfare	0	170,584	0	170,584	0	1,000	0	1,000	0	0	0	0	0	0	0	171,584
Economic Development	106,986	30,000	0	136,986	0	1,000	0	1,000	0	0	0	0	0	316,093	316,093	454,079
Agriculture	106,986	30,000	0	136,986	0	1,000	0	1,000	0	0	0	0	0	316,093	316,093	454,079
	106,986	30,000	0	136,986	0	1,000	0	1,000	0	0	0	0	0	316,093	316,093	454,079

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>	111,843
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office) Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Compensation of employees [GFS]							111,843
Objective	000000	Compensation of Employees					111,843
Program	910001	Management and Administration					111,843
Sub-Program	9100011	SP1.1: General Administration					111,843
Operation	000000		0.0	0.0	0.0		111,843
Wages and Salaries							111,843
2111001 Established Post							111,843

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>				234,033
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office) Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Compensation of employees [GFS]							25,680
Objective	000000	Compensation of Employees					25,680
Program	910001	Management and Administration					25,680
Sub-Program	9100011	SP1.1: General Administration					25,680
Operation	000000		0.0	0.0	0.0	25,680	
Wages and Salaries							25,680
2111102 Monthly paid & casual labour							25,680
Use of goods and services							202,353
Objective	010201	2.1 Improve fiscal revenue mobilization and management					172,353
Program	910001	Management and Administration					172,353
Sub-Program	9100011	SP1.1: General Administration					160,353
Operation	713604	Internal management of the organisation	1.0	1.0	1.0	160,353	
Use of goods and services							160,353
2210102 Office Facilities, Supplies & Accessories							18,000
2210103 Refreshment Items							15,000
2210107 Electrical Accessories							5,000
2210113 Feeding Cost							5,000
2210115 Textbooks & Library Books							7,000
2210201 Electricity charges							4,000
2210202 Water							2,000
2210203 Telecommunications							4,000
2210204 Postal Charges							100
2210205 Sanitation Charges							3,000
2210301 Cleaning Materials							3,000
2210404 Hotel Accommodations							16,000
2210502 Maintenance & Repairs - Official Vehicles							5,000
2210505 Running Cost - Official Vehicles							20,000
2210509 Other Travel & Transportation							11,000
2210510 Night allowances							13,853
2210601 Roads, Driveways & Grounds							1,000
2210603 Repairs of Office Buildings							5,000
2210606 Maintenance of General Equipment							2,000
2210611 Markets							1,000
2210701 Training Materials							1,000
2210709 Allowances							8,000
2210901 Service of the State Protocol							5,000
2210902 Official Celebrations							2,000
2210904 Assembly Members Special Allow							1,400
2210907 Canteen Services							1,000
2211101 Bank Charges							1,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					12,000
Operation	713607	COMMISSION FOR REVENUE COLLECTORS	1.0	1.0	1.0	12,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services							12,000
2210709 Allowances							12,000
Objective	070505	5.5	Strengthen public sector management and oversight				30,000
Program	910001		Management and Administration				30,000
Sub-Program	9100011		SP1.1: General Administration				30,000
Operation	713682		ORGANISATION OF SUB-COMMITTEE MEETINGS	1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210103 Refreshment Items							30,000
Other expense							6,000
Objective	010201	2.1	Improve fiscal revenue mobilization and management				6,000
Program	910001		Management and Administration				6,000
Sub-Program	9100011		SP1.1: General Administration				6,000
Operation	713604		Internal management of the organisation	1.0	1.0	1.0	6,000
Miscellaneous other expense							6,000
2821009 Donations							6,000

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>				2,043,884
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office) Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Use of goods and services							1,269,535
Objective	010201	2.1 Improve fiscal revenue mobilization and management					856,251
Program	910001	Management and Administration					856,251
Sub-Program	9100011	SP1.1: General Administration					619,087
Operation	713604	Internal management of the organisation	1.0	1.0	1.0	619,087	
Use of goods and services							619,087
2210102 Office Facilities, Supplies & Accessories							160,294
2210502 Maintenance & Repairs - Official Vehicles							90,000
2210505 Running Cost - Official Vehicles							153,794
2210711 Public Education & Sensitization							85,000
2210802 External Consultants Fees							70,000
2210903 Head of State End of Year Activities							60,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					20,000
Operation	713603	Budget Preparation	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material & Stationery							4,000
2210103 Refreshment Items							4,000
2210510 Night allowances							6,000
2210709 Allowances							6,000
Sub-Program	9100014	SP1.4: Legislative Oversight					87,536
Operation	713606	Legal and Administrative Framework Reviews	1.0	1.0	1.0	87,536	
Use of goods and services							87,536
2210111 Other Office Materials and Consumables							30,000
2210709 Allowances							57,536
Sub-Program	9100015	SP1.5: Human Resource Management					129,628
Operation	713605	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	129,628	
Use of goods and services							129,628
2210101 Printed Material & Stationery							129,628
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					343,284
Program	910001	Management and Administration					343,284
Sub-Program	9100011	SP1.1: General Administration					343,284
Operation	713677	SUPPORT TO SUB-DISTRICT STRUCTURES-AREA COUNCILS	1.0	1.0	1.0	163,284	
Use of goods and services							163,284
2210101 Printed Material & Stationery							100,000
2210102 Office Facilities, Supplies & Accessories							30,000
2210103 Refreshment Items							33,284
Operation	713678	TOWN HALL MEETINGS	1.0	1.0	1.0	20,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						20,000
2210103 Refreshment Items						20,000
Operation	713679	GENERAL ASSEMBLY MEETINGS EXPENSES	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210103 Refreshment Items						40,000
2210905 Assembly Members Sittings All						30,000
Operation	713680	NATIONAL DAY CELEBRATION	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210103 Refreshment Items						90,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				20,000
Program	910001	Management and Administration				20,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				20,000
Operation	713687	SUPPORT TO DPCU MONITORING	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies & Accessories						4,000
2210113 Feeding Cost						6,000
2210505 Running Cost - Official Vehicles						10,000
Objective	071003	10.3. Enhance Peace and Security				50,000
Program	910001	Management and Administration				50,000
Sub-Program	9100011	SP1.1: General Administration				50,000
Operation	713684	SUPPORT TO SECURITY ACTIVITIES (DISEC MEETINGS)	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210505 Running Cost - Official Vehicles						50,000
Non Financial Assets						774,349
Objective	010201	2.1 Improve fiscal revenue mobilization and management				30,000
Program	910001	Management and Administration				30,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				30,000
Project	713683	TRAINING OF REVENUE COLLECTORS	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111313 Workshop						30,000
Objective	020105	1.5 Expand opportunities for job creation				80,000
Program	910001	Management and Administration				80,000
Sub-Program	9100011	SP1.1: General Administration				80,000
Project	713674	SOCIAL INTERVENTION	1.0	1.0	1.0	80,000
Fixed assets						80,000
3112214 Electrical Equipment						80,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				195,000
Program	910002	Infrastructure Delivery and Management				195,000
Sub-Program	9100022	SP2.2 Infrastructure Development				195,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	713676	RENOVATION OF SELECTED BUNGALOWS	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		3111103 Bungalows/Flats				50,000
Project	713677	COMPLETION OF SELECTED BUNGALOWS OF THE ASSEMBLY	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		3111153 WIP Bungalows/Flat				100,000
Project	713678	CONNECTION OF WATER TO SELECTED BUNGALOWS OF THE ASSEMBLY	1.0	1.0	1.0	45,000
		Fixed assets				45,000
		3111311 Drainage				45,000
Objective	060203	2.3. Enhance labour productivity across all sectors				142,781
Program	910001	Management and Administration				142,781
Sub-Program	9100015	SP1.5: Human Resource Management				142,781
Project	713679	TRAINING OF HON. ASSEMBLY MEMBERS ON LOCAL GOVERNMENT LAWS AND STANDING ORDERS OF ASSEMBLY	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		3111313 Workshop				40,000
Project	713680	TRAINING OF HON. ASSEMBLY MEMBERS ON PROGRAMME BASED COMPOSITE BUDGET GUIDELINES FOR EFFECTIVE IMPLEMENTATION	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		3111313 Workshop				40,000
Project	713681	TRAINING OF HEADS OF DEPARTMENT ON PROGRAMME BASED BUDGETING	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		3111313 Workshop				30,000
Project	713682	SUPPORT TO STAFF ON SHORT COURSES -DBA	1.0	1.0	1.0	32,781
		Fixed assets				32,781
		3111313 Workshop				32,781
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				326,568
Program	910001	Management and Administration				326,568
Sub-Program	9100011	SP1.1: General Administration				326,568
Project	713684	CONTINGENCIES AND OTHER GOVERNMENT DIRECTIVES	1.0	1.0	1.0	326,568
		Fixed assets				326,568
		3111204 Office Buildings				326,568

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>				51,550
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office) Volta					
Location Code	0418100	Nkwanta North - Kpasa					
							Grants
							51,550
Objective	010201	2.1 Improve fiscal revenue mobilization and management					51,550
Program	910001	Management and Administration					51,550
Sub-Program	9100011	SP1.1: General Administration					51,550
Operation	713604	Internal management of the organisation	1.0	1.0	1.0		51,550
To other general government units							51,550
2631106 DDF Capacity Building Grants							51,550
Total Cost Centre							2,441,310

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>			40,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1360200001	Nkwanta North District - Kpasa_Finance_Volta				
Location Code	0418100	Nkwanta North - Kpasa				
Use of goods and services						40,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				40,000
Program	910001	Management and Administration				40,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				40,000
Operation	000078	Revenue Collection	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210901 Service of the State Protocol						40,000
Total Cost Centre						40,000

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>	21,538
Function Code	70980	Education n.e.c					
Organisation	1360301001	Nkwanta North District - Kpasa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Use of goods and services							21,538
Objective	051306	13.6 Improve sector institutional capacity					21,538
Program	910003	Social Services Delivery					21,538
Sub-Program	9100031	SP3.1 Education and Youth Development					21,538
Operation	713660	Information, Education and Communication				1.0 1.0 1.0	21,538
Use of goods and services							21,538
2210709 Allowances							21,538
Total Cost Centre							21,538

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>				400,000
Function Code	70912	Primary education					
Organisation	1360302002	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Non Financial Assets							400,000
Objective	060104	1.4. Improve quality of teaching and learning					400,000
Program	910003	Social Services Delivery					400,000
Sub-Program	9100031	SP3.1 Education and Youth Development					400,000
Project	713661	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT MOLA	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111205 School Buildings							200,000
Project	713662	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT GBORSIKE	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111205 School Buildings							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				123,511
Function Code	70912	Primary education					
Organisation	1360302002	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Non Financial Assets							123,511
Objective	060104	1.4. Improve quality of teaching and learning					123,511
Program	910003	Social Services Delivery					123,511
Sub-Program	9100031	SP3.1 Education and Youth Development					123,511
Project	713663	COMPLETION OF 1NO. 3UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT KAMANCHU	1.0	1.0	1.0	12,000	
Fixed assets							12,000
3111256 WIP School Buildings							12,000
Project	713664	COMPLETION OF 1NO. 3UNIT CLASSROOM BLOCK AT KABONWULE	1.0	1.0	1.0	111,511	
Fixed assets							111,511
3111256 WIP School Buildings							111,511
Total Cost Centre							523,511

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>				266,568
Function Code	70921	Lower-secondary education					
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Other expense							120,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					120,000
Program	910003	Social Services Delivery					120,000
Sub-Program	9100031	SP3.1 Education and Youth Development					120,000
Operation	713671	MP'S SUPPORT TO STUDENTS	1.0	1.0	1.0		120,000
Miscellaneous other expense							120,000
2821011 Tuition Fees							120,000
Non Financial Assets							146,568
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					146,568
Program	910003	Social Services Delivery					146,568
Sub-Program	9100031	SP3.1 Education and Youth Development					146,568
Project	713672	MP'S SUPPORT TO MIONOR RENOVATION OF CLASSROOM BLOCKS	1.0	1.0	1.0		146,568
Fixed assets							146,568
3111205 School Buildings							146,568
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				150,000
Function Code	70921	Lower-secondary education					
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Non Financial Assets							150,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					150,000
Program	910003	Social Services Delivery					150,000
Sub-Program	9100031	SP3.1 Education and Youth Development					150,000
Project	713656	COMPLETION OF MANDATORY PROJECTS	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111256 WIP School Buildings							150,000
Total Cost Centre							416,568

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>	40,000	
Function Code	70922	Upper-secondary education						
Organisation	1360302004	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Senior High_Volta						
Location Code	0418100	Nkwanta North - Kpasa						
Non Financial Assets						40,000		
Objective	060104	1.4. Improve quality of teaching and learning					40,000	
Program	910003	Social Services Delivery					40,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					40,000	
Project	713666	RENOVATION OF 1NO. 3UNIT CLASSROOM BLOCK AT KPASSA SHS			1.0	1.0	1.0	40,000
Fixed assets						40,000		
	3111256	WIP School Buildings					40,000	
Total Cost Centre						40,000		

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>				56,562
Function Code	70740	Public health services					
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Compensation of employees [GFS]							56,562
Objective	000000	Compensation of Employees					56,562
Program	910001	Management and Administration					56,562
Sub-Program	9100011	SP1.1: General Administration					56,562
Operation	000000		0.0	0.0	0.0	56,562	
Wages and Salaries							56,562
2111001 Established Post							56,562
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70740	Public health services					
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Non Financial Assets							10,000
Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Project	713667	CONSTRUCTION OF URINAL AT DAMANKO AND NABU MARKETS RESPECTIVELY	1.0	1.0	1.0	10,000	
Fixed assets							10,000
3111303 Toilets							10,000
Total Cost Centre							66,562

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>		60,000
Function Code	70731	General hospital services (IS)			
Organisation	1360403001	Nkwanta North District - Kpasa_Health_Hospital services_Volta			
Location Code	0418100	Nkwanta North - Kpasa			
Non Financial Assets					60,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			60,000
Program	910003	Social Services Delivery			60,000
Sub-Program	9100032	SP3.2 Health Delivery			60,000
Project	713673	MP'S SUPPORT HEALTH SERVICE DELIVERY	1.0	1.0	1.0
Fixed assets					60,000
	3111202	Clinics			60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				284,417
Function Code	70731	General hospital services (IS)					
Organisation	1360403001	Nkwanta North District - Kpasa_Health_Hospital services_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Use of goods and services							18,417
Objective	060502	5.2 Improve HIV and AIDS/STIs case management					18,417
Program	910003	Social Services Delivery					18,417
Sub-Program	9100032	SP3.2 Health Delivery					18,417
Operation	713688	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		18,417
Use of goods and services							18,417
2210101 Printed Material & Stationery							2,000
2210103 Refreshment Items							7,000
2210105 Drugs							2,000
2210509 Other Travel & Transportation							6,217
2210709 Allowances							1,200
Non Financial Assets							266,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					266,000
Program	910003	Social Services Delivery					266,000
Sub-Program	9100032	SP3.2 Health Delivery					266,000
Project	713668	CONSTRUCTION OF 1NO CHPS COMPOUND AT ABUNYANYA	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111202 Clinics							200,000
Project	713669	COMPLETION OF 1NO. CHPS COMPOUND AT LEMINA	1.0	1.0	1.0		15,000
Fixed assets							15,000
3111202 Clinics							15,000
Project	713670	COMPLETION OF 1NO. CHPS COMPOUND AT DANLADI	1.0	1.0	1.0		51,000
Fixed assets							51,000
3111202 Clinics							51,000
Total Cost Centre							344,417

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>				530,000
Function Code	70510	Waste management					
Organisation	1360500001	Nkwanta North District - Kpasa Waste Management Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Use of goods and services							150,000
Objective	031201	12.1 Improve investment in control structures and technologies					150,000
Program	910003	Social Services Delivery					150,000
Sub-Program	9100032	SP3.2 Health Delivery					150,000
Operation	713685	FUMIGATION	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210104 Medical Supplies							150,000
Non Financial Assets							380,000
Objective	031201	12.1 Improve investment in control structures and technologies					380,000
Program	910003	Social Services Delivery					380,000
Sub-Program	9100032	SP3.2 Health Delivery					380,000
Project	713686	MANAGEMENT OF LAND FILL SITE	1.0	1.0	1.0		320,000
Fixed assets							320,000
3111311 Drainage							320,000
Project	713687	DISLODGEEMENT OF PUBLIC TOILETS	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111303 Toilets							60,000
Total Cost Centre							530,000

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>				136,986
Function Code	70421	Agriculture cs					
Organisation	1360600001	Nkwanta North District - Kpasa_Agriculture_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Compensation of employees [GFS]							106,986
Objective	000000	Compensation of Employees					106,986
Program	910004	Economic Development					106,986
Sub-Program	9100042	SP4.2 Agricultural Development					106,986
Operation	000000		0.0	0.0	0.0	106,986	
Wages and Salaries							106,986
2111001 Established Post							106,986
Use of goods and services							30,000
Objective	030101	1.1. Promote Agriculture Mechanisation					30,000
Program	910004	Economic Development					30,000
Sub-Program	9100042	SP4.2 Agricultural Development					30,000
Operation	713606	Food Security	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material & Stationery							15,000
Operation	713609	Internal management of the organisation	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material & Stationery							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	70421	Agriculture cs					
Organisation	1360600001	Nkwanta North District - Kpasa_Agriculture_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Use of goods and services							1,000
Objective	030101	1.1. Promote Agriculture Mechanisation					1,000
Program	910004	Economic Development					1,000
Sub-Program	9100042	SP4.2 Agricultural Development					1,000
Operation	713609	Internal management of the organisation	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210111 Other Office Materials and Consumables							1,000

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>				14,000
Function Code	70421	Agriculture cs					
Organisation	1360600001	Nkwanta North District - Kpasa_Agriculture Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Use of goods and services							14,000
Objective	030101	1.1. Promote Agriculture Mechanisation					14,000
Program	910002	Infrastructure Delivery and Management					7,000
Sub-Program	9100022	SP2.2 Infrastructure Development					7,000
Operation	713608	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210101 Printed Material & Stationery							7,000
Program	910003	Social Services Delivery					7,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					7,000
Operation	713607	Gender Related Activities	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210103 Refreshment Items							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				316,093
Function Code	70421	Agriculture cs					
Organisation	1360600001	Nkwanta North District - Kpasa_Agriculture Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Non Financial Assets							316,093
Objective	030103	1.3. Promote seed and planting material development					316,093
Program	910004	Economic Development					316,093
Sub-Program	9100042	SP4.2 Agricultural Development					316,093
Project	713688	CONSTRUCTION OF YAM MARKET AT KPASA	1.0	1.0	1.0		316,093
Fixed assets							316,093
3111304 Markets							316,093
Total Cost Centre							468,079

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>	7,953
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1360702001	Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Use of goods and services							7,953
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	713689	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		7,953
Use of goods and services							7,953
2210509 Other Travel & Transportation							3,000
2210709 Allowances							4,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				586,894
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1360702001	Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Use of goods and services							6,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					6,000
Program	910002	Infrastructure Delivery and Management					6,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					6,000
Operation	713689	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210101 Printed Material & Stationery							6,000
Non Financial Assets							580,894
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					580,894
Program	910002	Infrastructure Delivery and Management					580,894
Sub-Program	9100022	SP2.2 Infrastructure Development					580,894
Project	713658	RENOVATION OF 1NO. 3UNIT TEMPORAL OFFICE FOR FIRE SERVICE AT KPASA	1.0	1.0	1.0		16,000
Fixed assets							16,000
3111255 WIP Office Buildings							16,000
Project	713667	COMPLETION OF 1NO. SEMI- DETACHED BUNGALOW AT KPASA	1.0	1.0	1.0		64,441
Fixed assets							64,441
3111153 WIP Bungalows/Flat							64,441
Project	713690	CONSTRUCTION OF ASSEMBLY COMPLEX	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111204 Office Buildings							400,000
Project	713691	FURNISHING OF DCE BUNGALOW	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111103 Bungalows/Flats							40,000
Project	713692	CONSTRUCTION OF 4NO. STAFF QUARTERS AT KPASA	1.0	1.0	1.0		60,453
Fixed assets							60,453
3111103 Bungalows/Flats							60,453
Total Cost Centre							594,847

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	Total By Fund Source				41,348
Function Code	70620	Community Development					
Organisation	1360801001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Compensation of employees [GFS]							41,348
Objective	000000	Compensation of Employees					41,348
Program	910001	Management and Administration					41,348
Sub-Program	9100011	SP1.1: General Administration					41,348
Operation	000000		0.0	0.0	0.0	41,348	
Wages and Salaries							41,348
2111001 Established Post							41,348
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source				7,000
Function Code	70620	Community Development					
Organisation	1360801001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Use of goods and services							7,000
Objective	051306	13.6 Improve sector institutional capacity					7,000
Program	910003	Social Services Delivery					7,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					7,000
Operation	713693	Procurement of Office supplies and consumables	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210101 Printed Material & Stationery							7,000
Total Cost Centre							48,348

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>	7,300
Function Code	71040	Family and children		
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Use of goods and services	7,300	
Objective	061002	10.2. Protect children against violence, abuse and exploitation			7,300	
Program	910003	Social Services Delivery			7,300	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			7,300	
Operation	713606	Internal management of the organisation	1.0	1.0	1.0	7,300

Use of goods and services				7,300
2210509	Other Travel & Transportation			3,000
2210709	Allowances			4,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	71040	Family and children		
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Use of goods and services	1,000	
Objective	061002	10.2. Protect children against violence, abuse and exploitation			1,000	
Program	910003	Social Services Delivery			1,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			1,000	
Operation	713606	Internal management of the organisation	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210102	Office Facilities, Supplies & Accessories			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	163,284
Function Code	71040	Family and children		
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Use of goods and services	163,284	
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities			163,284	
Program	910003	Social Services Delivery			163,284	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			163,284	
Operation	713694	SUPPORT TO PERSONS WITH DISABILITIES	1.0	1.0	1.0	163,284

Use of goods and services				163,284
2210709	Allowances			163,284

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	171,584
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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>				18,357
Function Code	70610	Housing development					
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Compensation of employees [GFS]							18,357
Objective	000000	Compensation of Employees					18,357
Program	910001	Management and Administration					18,357
Sub-Program	9100011	SP1.1: General Administration					18,357
Operation	000000		0.0	0.0	0.0		18,357
Wages and Salaries							18,357
2111001 Established Post							18,357
Total Cost Centre							18,357

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>	18,000
Function Code	70610	Housing development					
Organisation	1361002001	Nkwanta North District - Kpasa_Works_Public Works_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Use of goods and services							3,000
Objective	070505	5.5 Strengthen public sector management and oversight					3,000
Program	910002	Infrastructure Delivery and Management					3,000
Sub-Program	9100022	SP2.2 Infrastructure Development					3,000
Operation	713608	Internal management of the organisation		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210101 Printed Material & Stationery							3,000
Non Financial Assets							15,000
Objective	070505	5.5 Strengthen public sector management and oversight					15,000
Program	910002	Infrastructure Delivery and Management					15,000
Sub-Program	9100022	SP2.2 Infrastructure Development					15,000
Project	713607	Purchase of office equipments		1.0	1.0	1.0	15,000
Fixed assets							15,000
3112105 Motor Bike, bicycles etc							15,000
Total Cost Centre							18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	Total By Fund Source	10,828
Function Code	70451	Road transport		
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Use of goods and services	10,828	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			10,828	
Program	910002	Infrastructure Delivery and Management			10,828	
Sub-Program	9100022	SP2.2 Infrastructure Development			10,828	
Operation	713697	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	10,828

Use of goods and services				10,828
2210102	Office Facilities, Supplies & Accessories			6,000
2210709	Allowances			4,828

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source	88,205
Function Code	70451	Road transport		
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Non Financial Assets	88,205	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			88,205	
Program	910002	Infrastructure Delivery and Management			88,205	
Sub-Program	9100022	SP2.2 Infrastructure Development			88,205	
Project	713696	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	88,205

Fixed assets				88,205
3111360	WIP Feeder Roads			80,000
3113108	Furniture and Fittings			8,205

Total Cost Centre 99,033

Total Vote 5,842,153

**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
Nkwanta North District - Kpasa	335,096	1,868,855	2,911,015	5,114,967	25,680	210,353	0	236,033	0	0	0	51,550	439,604	491,154	5,842,153
Management and Administration	228,110	1,309,535	579,349	2,116,994	25,680	208,353	0	234,033	0	0	0	51,550	0	51,550	2,402,577
SP1.1: General Administration	228,110	1,012,371	406,568	1,647,049	25,680	196,353	0	222,033	0	0	0	51,550	0	51,550	1,920,632
SP1.2: Finance and Revenue Mobilization	0	40,000	30,000	70,000	0	12,000	0	12,000	0	0	0	0	0	0	82,000
SP1.3: Planning, Budgeting and Coordination	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP1.4: Legislative Oversight	0	87,536	0	87,536	0	0	0	0	0	0	0	0	0	0	87,536
SP1.5: Human Resource Management	0	129,628	142,781	272,409	0	0	0	0	0	0	0	0	0	0	272,409
Infrastructure Delivery and Management	0	34,781	879,099	913,879	0	0	0	0	0	0	0	0	0	0	913,879
SP2.1 Physical and Spatial Planning	0	13,953	0	13,953	0	0	0	0	0	0	0	0	0	0	13,953
SP2.2 Infrastructure Development	0	20,828	879,099	899,926	0	0	0	0	0	0	0	0	0	0	899,926
Social Services Delivery	0	494,539	1,452,568	1,947,107	0	1,000	0	1,000	0	0	0	0	123,511	123,511	2,071,618
SP3.1 Education and Youth Development	0	141,538	736,568	878,106	0	0	0	0	0	0	0	0	123,511	123,511	1,001,616
SP3.2 Health Delivery	0	168,417	716,000	884,417	0	0	0	0	0	0	0	0	0	0	884,417
SP3.3 Social Welfare and Community Development	0	184,584	0	184,584	0	1,000	0	1,000	0	0	0	0	0	0	185,584
Economic Development	106,986	30,000	0	136,986	0	1,000	0	1,000	0	0	0	0	316,093	316,093	454,079
SP4.2 Agricultural Development	106,986	30,000	0	136,986	0	1,000	0	1,000	0	0	0	0	316,093	316,093	454,079

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta North District - Kpasa	0	0	0	3,350,619	3,350,619	3,384,125
Management and Administration	0	0	0	579,349	579,349	585,142
SOCIAL INTERVENTION	0	0	0	80,000	80,000	80,800
CONTINGENCIES AND OTHER GOVERNMENT DIRECTIVES	0	0	0	326,568	326,568	329,833
TRAINING OF REVENUE COLLECTORS	0	0	0	30,000	30,000	30,300
TRAINING OF HON. ASSEMBLY MEMBERS ON LOCAL GOVERNMENT LAWS AND STANDING ORDERS OF ASSEMBLY	0	0	0	40,000	40,000	40,400
TRAINING OF HON. ASSEMBLY MEMBERS ON PROGRAMME BASED COMPOSITE BUDGET GUIDELINES FOR EFFECTIVE	0	0	0	40,000	40,000	40,400
TRAINING OF HEADS OF DEPARTMENT ON PROGRAMME BASED BUDGETING	0	0	0	30,000	30,000	30,300
SUPPORT TO STAFF ON SHORT COURSES -DBA	0	0	0	32,781	32,781	33,109
Infrastructure Delivery and Management	0	0	0	879,099	879,099	887,890
RENOVATION OF SELECTED BUNGALOWS	0	0	0	50,000	50,000	50,500
COMPLETION OF SELECTED BUNGALOWS OF THE ASSEMBLY	0	0	0	100,000	100,000	101,000
CONNECTION OF WATER TO SELECTED BUNGALOWS OF THE ASSEMBLY	0	0	0	45,000	45,000	45,450
CONSTRUCTION OF ASSEMBLY COMPLEX	0	0	0	400,000	400,000	404,000
FURNISHING OF DCE BUNGALOW	0	0	0	40,000	40,000	40,400
CONSTRUCTION OF 4NO. STAFF QUARTERS AT KPASA	0	0	0	60,453	60,453	61,057
COMPLETION OF 1NO. SEMI- DETACHED BUNGALOW AT KPASA	0	0	0	64,441	64,441	65,085
RENOVATION OF 1NO. 3UNIT TEMPORAL OFFICE FOR FIRE SERVICE AT KPASA	0	0	0	16,000	16,000	16,160
Purchase of office equipments	0	0	0	15,000	15,000	15,150
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	88,205	88,205	89,087
Social Services Delivery	0	0	0	1,576,078	1,576,078	1,591,839
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT MOLA	0	0	0	200,000	200,000	202,000
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT GBORSIKE	0	0	0	200,000	200,000	202,000
COMPLETION OF 1NO. 3UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT KAMANCHU	0	0	0	12,000	12,000	12,120
COMPLETION OF 1NO. 3UNIT CLASSROOM BLOCK AT KABONWULE	0	0	0	111,511	111,511	112,626
MP'S SUPPORT TO MIONOR RENOVATION OF CLASSROOM BLOCKS	0	0	0	146,568	146,568	148,034
COMPLETION OF MANDATORY PROJECTS	0	0	0	150,000	150,000	151,500
RENOVATION OF 1NO. 3UNIT CLASSROOM BLOCK AT KPASSA SHS	0	0	0	40,000	40,000	40,400
CONSTRUCTION OF URINAL AT DAMANKO AND NABU MARKETS RESPECTIVELY	0	0	0	10,000	10,000	10,100
CONSTRUCTION OF 1NO CHPS COMPOUND AT ABUNYANYA	0	0	0	200,000	200,000	202,000
COMPLETION OF 1NO. CHPS COMPOUND AT LEMINA	0	0	0	15,000	15,000	15,150
COMPLETION OF 1NO. CHPS COMPOUND AT DANLADI	0	0	0	51,000	51,000	51,510
MP'S SUPPORT HEALTH SERVICE DELIVERY	0	0	0	60,000	60,000	60,600

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MANAGEMENT OF LAND FILL SITE	0	0	0	320,000	320,000	323,200
DISLODGEEMENT OF PUBLIC TOILETS	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	316,093	316,093	319,254
CONSTRUCTION OF YAM MARKET AT KPASA	0	0	0	316,093	316,093	319,254
Grand Total	0	0	0	3,350,619	3,350,619	3,384,125