



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

NKWANTA SOUTH DISTRICT ASSEMBLY

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OVERVIEW OF THE NKWANTA SOUTH DISTRICT ASSEMBLY

Background

Nkwanta South District Assembly is one of the twenty-five districts in the Volta Region. The district was carved out of the Kete-Krachi District in 1989 operating under the name Nkwanta District Assembly. Following the creation of the Nkwanta North District in 2008, the Nkwanta District Assembly operated under a new L.I. 1892 of 2008 with a new name - Nkwanta South District Assembly. Its administrative capital is at Nkwanta.

The General Assembly has a membership of forty-five (45) made up of thirty (30) elected members, thirteen (13) government appointees, the District Chief Executive and one Member of Parliament. The Assembly has three (3) Area Councils and sixty (60) Unit Committees. The Area Councils are Nkwanta Area Council, Ntrubo Area Council, and Tutukpene/Kecheibi Area Council

The Nkwanta South District is located at the northern part of the Volta Region and covers a land area of about 2,733 sq. km, representing 14.7% of the total land area of the region thus making it the largest district in the region. The district is bounded to the north by Nkwanta North District, to the south by the Kadjebi District, to the east by the Republic of Togo and to the west by Krachi East District.

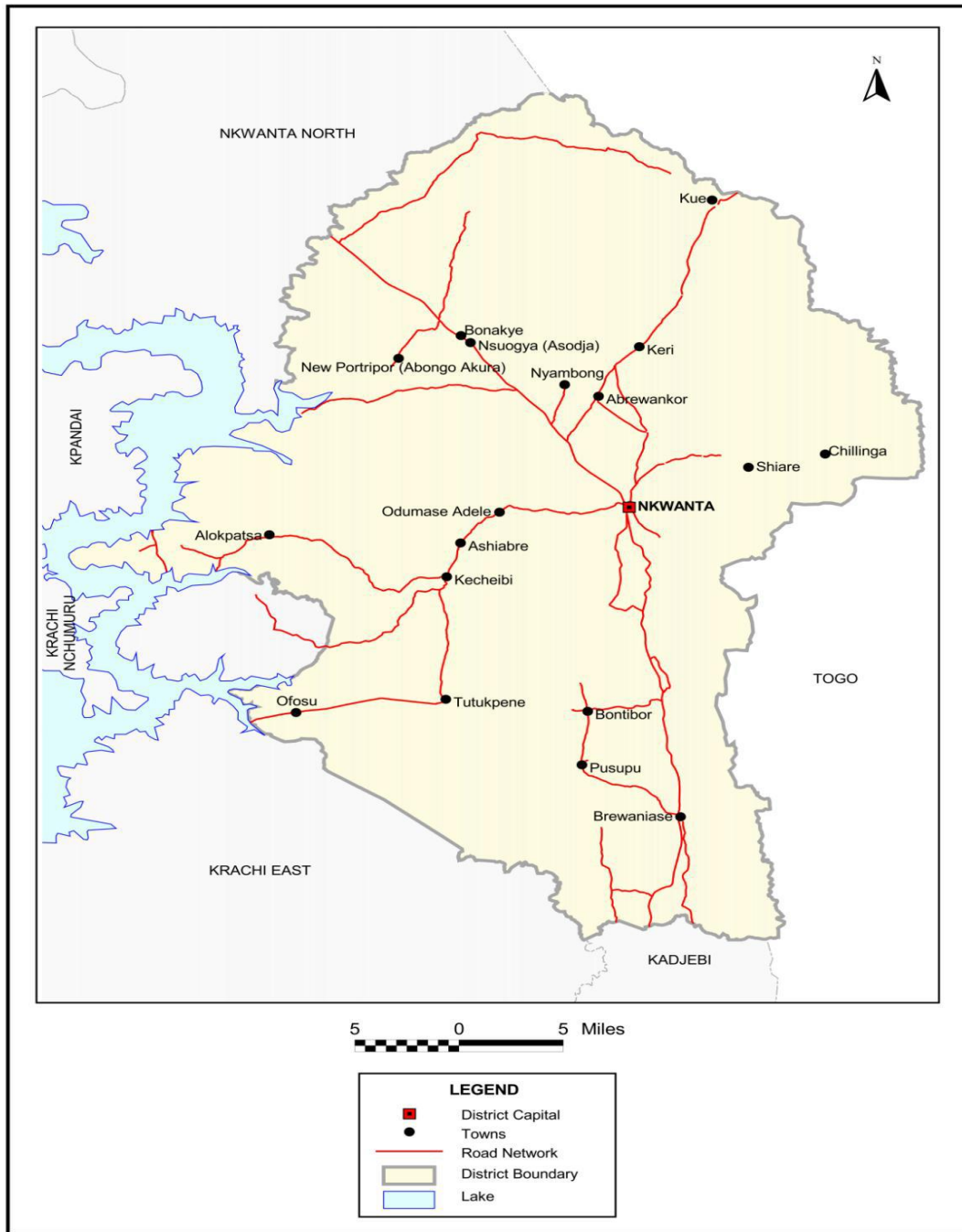
Population

The 2010 Population and Housing Census put the district's population at 117,878 comprising of 58,482 males and 59,396 females with an inter-censual growth rate of about 2.5% and a population density of 43.13 persons per sq. km. The district has a total number of 22,733 households with an average household size of 5.1. Children constitute 49.2 percent of the household composition.

Ethnic Profile

The ethnic composition of the district is very diverse. The major ethnic groups in the district are the Ntrubo, the Adele, the Atwode, the Challa and the Konkomba. The rest are the Ewe, the Akan, the Kotokoli and the Basare. The chiefs of these ethnic groups provide leadership in their communities in undertaking self – help projects and helping the Assembly in maintaining law and order in their areas of jurisdiction. Traditional authorities wield a lot of influence especially in the rural areas. The district has about 316 settlements with about 75% of the population living in the rural areas with untarred road network. The district capital, Nkwanta is approximately 225 kilometers from the regional capital - Ho. Some major towns in the district include Nkwanta, Brewaniase, Bonakye, Keri, Kecheibi, Shiare, Kabiti, Kue, Pusupu and Ashiabre.

DISTRICT MAP OF NKWANTA SOUTH



DISTRICT ECONOMY

Agriculture

This sector is divided into three main sub-sectors; namely: crop, livestock and fisheries. There are vast stretches of arable land with suitable vegetation and climate for optimum crop production. The soil types support variety of crops. The district has comparative advantage in the production of yam, cassava, and cereal. The introduction of mechanized agriculture for the production of cassava and cereals will stimulate increased income and eventual reduction in poverty.

Subsistence farming - cultivating very small acreages, is predominant in the district, averaging two acres of land per farmer. Hoes and cutlasses are the main farm implements. Credit facilities are not easily available to farmers. Farmers depend mostly on traditional methods of storage resulting in significant post-harvest losses especially during the rainy season due to the poor road network within the district. Agro-processing is largely limited to gari processing using cassava; therefore about 95% of agricultural produce are sold in their law state.

There is the potential to increase the production of cattle, goats, sheep, and pig by introducing new breeds, improving husbandry practices and establishing fodder banks as well as improved pastures especially at Kabiti where there are large expanse of land and water. Fishing is carried out on the Oti arm of the Volta Lake in the district at Kabiti.

Roads

Road is the only mode of transport in the district. There are about 316 communities which are predominantly rural with untarred road network resulting in difficulty in vehicular mobility especially in the rainy season and dusty in the long dry season. Sometimes most parts of the district are cut-off from the capital during the rainy seasons. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrates the district's rural economy with the urban economy to reduce poverty.

Education

The Assembly provides education to the entire district through the District Education Directorate whilst the District Coordinating Directorate provides the infrastructural needs of public schools in the district. There are 69 pre-schools of which 61 are public and 8 privately owned; 87 primary schools consisting of 80 public and 7 private and 37 Junior High Schools - 36 public and one private. There are three Senior High Schools located at Nkwanta and Brewaniase.

The district has a challenge with trained teacher retention. Nearly, half of all the teachers in the district are untrained whilst a number of schools have woefully inadequate teaching staff. These have serious implications for teaching and learning. The Assembly will continue to sponsor teacher trainees so they can come back and serve in the district.

Educational facilities such as libraries, furniture, and textbooks are inadequate even though there has been lots of improvement in the last three years. There are still schools under sheds. The Assembly is working hard to replace all schools under sheds by 2019.

Nearly 41 percent of the population has never attended school. Over 80 percent of all those with some education in the district did not go beyond Basic Education. The situation is more pronounced on the female side as the figures keep dropping drastically. (Source: 2010 PHC). Serious and concerted efforts are needed to curb illiteracy at all levels especially amongst female. The Non-Formal Education Division and other NGOs are being encouraged to take up the challenge of bringing down these unacceptably high figures.

There are no vocational or technical institutes in the district for skill training for the youth. There are, however, a number of mechanic shops, carpentry workshops, dressmaking, and hairdressing saloons where the youth acquire skills through apprenticeship. To support the youth acquire skills for gainful employment, the Assembly in collaboration with the Rural Enterprises Project and Non-Governmental Organizations (NGO) will explore the possibility of establishing community based capacity building schemes to train young people who drop out of school or are unable to attend school. The Assembly is also working with NGOs to develop sports in the district.

Health Service

The district health delivery system is managed by the District Health Management Team (DHMT) which is headed by the District Director of Health Services. Among the services provided by the DHMT are Health Administration, Health Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and Preventive Services. The Team is also responsible for the co-ordination of the activities of the various divisions in collaboration with other health related sectors for the promotion of health development and disease prevention.

There are nineteen health facilities in the district. One district hospital, one mission hospital both at Nkwanta and one health centre at Tutukpene. The rest are 4 clinics – two publicly managed – at Brewaniase and Kecheibi and two privately managed – at Pusupu and Obanda and twelve CHPS compounds.

The top five causes of hospital admissions and death in the district are malaria, anaemia, hypertension pregnancy related complications and snake bite. The district is involved in a number of Malaria control programmes including Roll Back Malaria Programme and measures such as environmental cleanliness, netting of doors and windows and the use of impregnated bed nets. But malaria still accounts for over 40% of all OPD attendance.

Many children in the district suffer from malnutrition because they do not receive adequate amounts of nutritious foods. The obvious reasons are that many parents do not pay much attention to their children's dietary requirements because they are either ignorant, poverty stricken, adhere to traditional beliefs, or have large families that they cannot cater for adequately.

Potable water coverage in the district is just about 75% meaning that about 25% of people living in the district do not have access to safe drinking water. Majority of households use river/stream water as their main source of drinking water, while about 50 percent use bore-hole/pump/tube well.

The District's Mutual Health Insurance Scheme took off smoothly in the district in February 2006. As at the end of December 2009, over 24,678 had registered. But currently, the total number of clients stands at 102,000. The scheme faces a number of challenges including inadequate logistics making it difficult to reach out to the hard-to-reach communities for education, registration, and photo-taking; inadequate office accommodation resulting in the creation of '*offices under tree*' for some of the workers; delays in renewal and abuse of healthcare services by clients.

Environment

Nkwanta South District is characterized by a tropical climate with dry and humid weather conditions. The rainfall regime experienced in the district is the double maxima type; that is from April to July and September to October. The average number of rain days is 86 with extreme annual rainfalls ranging between 922mm to 1,874 mm. The dry season is from November to March.

The annual mean maximum temperatures range between 24°C and 39°C (76°F and 103°F) and the annual mean minimum temperatures are between 11°C and 26°C (52°F and 79°F). January - April are the hottest months while August records the lowest temperatures.

The district is covered by three vegetation zones. These are;

- i. Semi-deciduous forest zone, found mainly on the eastern border of the district. This accounts for about 30% of the vegetative cover.
- ii. The second zone is the savanna woodland, which extends from the north-eastern part of the district southwards to the zone of the semi-deciduous forest. This accounts for about 50% of the vegetative cover.
- iii. The third zone is the savanna grassland extending eastwards from the Volta Lake and its Oti arm. It takes about 20% of the vegetative cover of the district.

The common timber species include Odum, Wawa, and Kyenkyen. Due to logging, farming, cutting of fuel wood and charcoal production, the original vegetative cover has been reduced to secondary forests. It is also worth noting that bush burning is rampant during the long dry season.

The district is home to the Kyabobo Range National Park, the newest in the country. This park is situated in Ghana's highest mountain range and covers an area of 340 sq. km. It links-up with the extensive Fazao-Malfacassa National Park in Togo giving it an international attraction. It has a unique mixture of both forest and savanna species with different kinds of animals including buffalos, bushbucks, waterbucks, black and white colobus monkeys, potas monkeys, mona monkeys and birds of diverse varieties.

The district is witnessing uncontrolled degradation of its physical and natural resource base through a number of factors such as bush fires; inappropriate farming practices and deforestation. Climate change is eminent in the whole region in terms of change in rainfall pattern and weather conditions.

Tourism Potentials

Even though tourism has become one of the main sources of income and employment generation sectors in the country, the Assembly is yet to tap the existing potentials. There are a number of tourist sites that have the potential of rivaling some of the well-known tourist sites in the country. Though largely undeveloped, these sites hold the key to the area's development if steps are taken to explore the large potential they present. Nkwanta South District possesses a wide range of naturally attractive features. These attractions include the Kyabobo Range National Park, Mountains, Waterfalls, Wildlife, and other natural features.

The Kyabobo Range National Park is particularly noted for foot safaris. The two "breast-mountains" viewed from the Nkwanta Township is a welcome signal to the park. On top of these mountains, a panoramic view of the underlying plains, villages and the Volta Lake offer the climbers a unique impression of the natural beauty of the park and other parts of Ghana. There are also in the park, camping sites to suit the taste of lovers of nature and eco-tourism.

The Laboun Waterfall situated in the Kyabobo Park is about 30 metres high. There is the upper fall and the lower fall and the accompanying singing of birds, shrills of monkeys and cries of animals and the forest canopy give tourists a wonderful sense of satisfaction.

The "*Hanging Village*" situated a few kilometers east of Nkwanta and so called because of its architectural design. The houses are built in a sort of layers into the mountain making them look as though they are hanging.

Telecommunication, Trade and Commerce

The presence of Vodafone, TiGO and MTN telecommunication networks promotes economic activities within the district. The district can also boast of an FM station (Beyond FM 90.7) located at the district capital, Nkwanta. The FM station undertakes activities such as sensitization, education, and promotion of economic activities through advertisement to transform the lives of people within its catchments areas of operation.

The district has five (5) major marketing centers that attract sellers and buyers from all parts of Ghana and the Republic of Togo. These are located in Nkwanta, Breweniase, Kue, Bonakye, Kabiti, Keri, Tutukpene and Ofosu and held mostly on weekly basis. Trading activities in the district, particularly in the periodic markets constitute one of the major sources of revenue to the Assembly. The investment and improvement of market infrastructure prominently has the potential of boosting the district's revenue generation. Currently, economic activities in the district are supported by three financial Institutions namely: Ghana Commercial Bank Ltd, Agricultural Development Bank, and North Volta Rural Bank Ltd.

Cocoa production is a major activity especially in Kecheibi and its surrounding areas. Cashew development is also picking up. Potential exists for large-scale cultivation of these cash crops – cocoa and cashew. There is also the potential for cassava chips production and gari processing for export. Honey production is gaining currency in the district for export.

ACTIVITIES OF NON-GOVERNMENTAL ORGANIZATIONS (NGOs)

There are few NGOs in the district involved in a number of activities geared towards poverty reduction.

World Vision Ghana (Nkwanta ADP)

The World Vision Ghana, Nkwanta Area Development Project (ADP) in partnership with the Assembly and Local Council of Churches has made enormous contribution to the development of the district in the areas of education, health, capacity building, water and sanitation, gender, development, and micro enterprise development.

Women and Development Project (WADEP)

The Women and Development Project started in 1995 as a joint project between SNV and the Roman Catholic Diocese of Jasikan. The focus of the project includes micro-credit; training in income generating activities and strengthening of Women's groups.

Ghana Education Project (GEP)

The Ghana Education Project is a newly formed NGO in the district. Its major aim is to promote education, arts and sports in the district.

KEY DEVELOPMENT ISSUES IN THE DISTRICT

- Weak capacity of the private sector to take advantage of existing investment opportunities
- Inadequate government support for agriculture investment at the district level
- Non responsiveness to natural resource conservation
- Absence of special schools and Technical/Vocational Education and Training institutions in the district.
- Unwillingness of teachers to accept postings to the rural areas
- Poor performance of pupils at BECE
- Inadequate education and health infrastructure
- Weak sub-district structures and logistical support at the district level
- Low revenue generation capacity of the Assembly
- Inadequate potable water leading to high incidence of water and sanitation related diseases
- High incidence of early marriages and child betrothal
- High incidence of child labour and teenage pregnancies.
- High rates of malnourished children, pregnant women and nursing mothers
- High illiteracy rate especially among women leading to discrimination against women
- High maternal and infant mortality rate
- Inadequate credit support to the farmers
- High post-harvest losses
- High cost of agricultural inputs
- Poor road network
- Volatility to ethnic, chieftaincy and land conflicts

PART A: STRATEGIC OVERVIEW

I. GSGDA II POLICY OBJECTIVES

Fifteen (15) adopted Policy Objectives from the GSGDA II are relevant to the Nkwanta South District Assembly. These are as follows:

- To ensure the provision of adequate resources and incentives for human resource capacity development
- To adopt new and innovative means of promoting development control and enforcement of planning and building regulations.
- To accelerate the provision of educational and social infrastructure in the district.
- To support the development and introduction of climate resilient, high- yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety.
- To promote grassroots participation and strengthen sub-district structures for accountable governance
- To build capacity of the district institutions responsible for disaster management
- To increase access to safe and potable water supply to communities within the district
- To accelerate the provision of adequate sanitation facilities
- To promote domestic tourism and improve environmental sanitation
- To empower women and mainstream gender issues into socio--economic development
- To improve health infrastructure and accelerate the implementation of CHPS strategy in under-served areas
- To acquire and develop land/sites for the disposal of solid waste
- To mainstream children's issues and issues of disability in development planning at all levels.
- To implement alternative livelihoods strategies to minimize impacts of climate change.
- To strengthen the capacity of traditional authorities for efficient discharge of their functions

2. GOAL

To facilitate improvement in the general quality of life of the people through effective sensitization, mobilization of resources and the promotion of socio-economic development to create an enabling environment for sustained poverty reduction within the context of governance.

3. CORE FUNCTIONS

The core functions of the Nkwanta South District Assembly as found in the Act 462 are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Perform deliberative, legislative and executive functions.
- Responsible for the overall development of the district and ensure the preparation and submission of development plans and composite budget of the district to the appropriate authorities.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by the Local Government Law or by any other enactment;

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Revenue mobilization increase	Percentage increase	2015	15%	2016	21%	2017	30%
Rural population access to safe drinking water	% of Population with access to safe drinking water sources	2015	75%	2016	78%	2017	80%
Schools under trees removed	No. of schools removed	2015	2	2016	2	2017	3
Access to healthcare improved	No. of CHPS compound constructed	2015	1	2016	2	2017	2
Proportion of population with access to improved sanitation	No. of communities declared open defecation free	2015	3	2016	4	2017	12
Conflict reduced	Rate of reduction	2015	73%	2016	78%	2017	80%
Internal Management of the Assembly enhanced	MTDP prepared and approved	2015	Dec. 2015	2016	-	2017	Dec. 2017
	Assembly's Annual Progress Report prepared by	2015	Jan. 2015	2016	Jan. 2016	2017	Jan. 2016
	Number of Monitoring and Evaluation Reports	2015	Quarterly	2016	Quarterly	2017	Quarterly
	Procurement plan developed by	2015	Nov. 2015	2016	Nov. 2016	2017	Nov. 2017
	Composite budget prepared and approved	2015	Oct. 2015	2016	Oct. 2016	2017	Oct. 2017
Security improved	Rate of improvement	2015	73%	2016	78%	2017	80%
Service delivery enhanced	Rate of enhancement	2015	20%	2016	25%	2017	30%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

i. Self-Help Projects/Counterpart Funding

Under the Self-Help Project, the Assembly has supported the provision of 3No.boreholes in three communities initiated by the community members. Two 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.

ii. District Education Fund

Nineteen (19) brilliant but needy students from various tertiary educational institutions have been presented with various sums of money as scholarship under the District Education Fund. Six of them are females. The District is also sponsoring a female student who is undergoing a medical assistance programme at the University of Health and Allied Sciences in Ho.

iii. Sub-District Structures

The Assembly has renovated the 3 Area Council offices and inaugurated the Area Councils for grassroots participation in governance. Area Council staffs are paid from the Assembly's IGF. Provision of furniture and other logistics for effective and efficient functioning of the Area Councils is to be completed before the year ends.

iv. District Response Initiative

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

v. Administration - Recurrent Expenditure

The under listed training activities were undertaken:

- 23 Revenue Collectors and Area Council functionaries of the Assembly have been trained with skills in revenue mobilization techniques in May 2016.
- Training of 43 Assembly Members in Local Government and Decentralization, Revenue Mobilization and other related topics in September 2016.
- Training of 18 administrative staff in minutes taking and record management in September 2016.
- Training in Scheme of Service and Conditions of Service for 58 Local Government Service staff in July 2016.

vi. Administration – Infrastructure

For infrastructure the Assembly has completed construction of a fence wall around the DCE's official residence. Works are currently on-going and the contractors are on site working on re-roofing the DCE's bungalow which was leaking profusely and would be completed within a month to enable the DCE move in.

The head of District Works Department's bungalow and the Senior Accountant's bungalow have been given a facelift.

The Assembly procured a pick-up vehicle for monitoring and other purposes.

vii. *The Economic Ventures*

Significant progress has been made in the Street Naming and Property Addressing exercise in Nkwanta. Parcel identification is on-going in Nkwanta as well as signage data collection and street digitalization for Nkwanta Township.

viii. *Social Services*

Education: By way of expanding access to education at the basic level and removing schools under tree, the Assembly undertook the construction of 4No. 3-unit classroom blocks at Agou Kunji, Basare-Akura, Jumbo and Alokpatsa. The constructions at Agou-Kunji and Basare-Akura have been completed and handed over to the District Directorate of Education for use. Construction work is on-going at Jumbo and Alokpatsa.

Health: The Community Health Planning and Services (CHPS) concept remains the Assembly's main strategy of bringing basic health services to the community level. In this regard, a total of 3 CHPS zones were completed and handed over to the District Health Directorate. In addition, one Health Centre with 16-bed capacity had been completed at Brewaniase with funding from the Japanese Embassy. The facility had been commissioned and opened to the people of Brewaniase and its environs.

ix. *Environment*

Under rural water, a total of 14No boreholes have been drilled with hand pumps installed as well as rehabilitation of 25No existing boreholes.

A total of 200 people have gained access to improved household toilet facilities in 7 communities under the Community Led Total Sanitation (CLTS). Additionally over 3 communities in the district have attained Open defecation free status.

As a result of high cholera cases reported in the district last year, the Assembly has passed a bye-law to make it compulsory for every community member to take part in the National Sanitation Day campaign aimed at sensitizing Ghanaians to support addressing sanitation challenges in the towns and villages through clean up campaigns and public education. The District has successfully organized 8 National Sanitation Day exercises throughout the district. The turnout of each of the campaigns has been encouraging.

A 1No. 10 seater water closet toilets have been constructed at the Nkwanta Market and in use. It is estimated that 708 people are currently benefitting from the project.

To further deepen access to improved sanitation, the District has engaged a private sector stakeholder through PPP arrangements for the management of all public toilets. Sanitation at public toilets in the Nkwanta South District has since seen significant improvement.

10-acre plot of land has been acquired along the Nkwanta-Kpassa road for the construction of a final disposal site. When the development of the project is completed it is expected to benefit not only Nkwanta South District but also Nkwanta North and Krachi East Districts.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

i. IGF Trend Analysis

The table presents the trend analysis of Internally Generated Revenue of the District from 2014 to June 2016. Internally Generated Revenue in 2015 recorded a slight increase of 9.5% over the 2014 total figure.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2014		2015		2016		% performance
	Budget	Actual	Budget	Actual	Budget	Actual (as at Dec.)	
Rates	26,200.00	15,340.00	30,800.00	252.00	20,200.00	2,745.00	14%
Fees	39,000.00	43,026.75	41,170.00	65,671.60	42,520.00	96,076.00	226%
Fines	1,940.00	1,000.00	2,560.00	1,211.00	2,200.00	1,453.00	66%
Licenses	11,410.00	19,259.00	24,530.00	26,453.00	23,250.00	31,576.00	136%
Land	35,865.00	52,805.59	35,100.00	51,382.74	58,890.00	38,856.15	66%
Rent	3,600.00	2,148.00	1,760.00	1,125.00	2,750.00	3,293.60	120%
Investment	2,250.00	-	-	-	-	-	-
Miscellaneous	8,400.00	2,973.00	8,750.00	3,400.43	4,170.00	4,571.00	110%
Total	128,665.00	136,552.34	144,670.00	149,495.77	153,980.00	178,570.75	116%

Licenses and Fees recorded 136% and 226% revenue performance of the annual projected figures respectively as at December, 2016. This is due to the resourcing of the Area Councils. Overall performance as December, 2016 is 116% of the budgeted value. This is justification that issues with regards to the adoption of revenue reforms have yielded an encouraging impact.

ii. Trend Analysis – All Revenue Sources

The Nkwanta South District Assembly's budget for the 2015 and 2016 fiscal years were GH¢7,901,115.00 and GH¢7,592,936.30 respectively.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	
IGF	128,665.00	136,552.34	144,670.00	149,495.77	153,980.00	178,570.75	116%
Compensation transfer	943,762.00	399,999.96	959,130.28	943,762.00	997,972.74	910,930.48	91%
Goods&Services transfer	1,052,026.72	504,321.00	329,395.95	725,893.68	196,424.26	196,424.26	78%
Assets Transfer	-	-	-	-	-	-	-
DACF	1,940,273.00	616,813.33	2,551,285.84	1,710,696.89	3,047,694.00	3,047,694.00	76%
School Feeding	594,653.00	624,660.00	654,118.30	-	654,188.30	-	0%
DDF	844,375.00	112,873.69	970,878.50	490,861.00	812,677.00	551,661.00	68%
UDG	-	-					
Other transfers (GSOP)	446,027.00	259,054.81	2,291,636.13	265,843.46	1,730,000.00	95,547.50	6%
Total	5,949,781.72	2,149,954.13	7,901,115.00	4,286,552.80	7,592,936.30	4,204,999.45	55%

From the table it could be seen that the overall performance of Nkwanta South District as at December is just 55%.

iii. Expenditure Trend Analysis – GOG Transfers Only

Compensation for the period amounted to GH¢910,930.45 equivalent to 91% of the budget target. Expenditure on Goods and Services amounted to GH¢1,066,194.51 against a budget target of GH¢1,595,191.82, indicating 67% performance. The total assets expenditure performance for the period amounted to GH¢3,194,681.52 equivalent to 64% of the budget target. The actual expenditure performance of all the Departments stands at GH¢5,171,806.48 which indicates 68% of the budget target excluding IGF.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2014		2015		2016		% age Performance (as at Dec 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	
Compensation	567,913.00	551,084.94	959,130.28	913,547.38	1,037,529.28	910,930.45	91%
Goods&Services	1,122,648.00	458,467.74	887,768.08	852,973.58	1,595,191.82	1,066,194.51	67%
Assets	2,139,433.00	2,355,545.02	6,054,216.64	1,093,163.64	4,960,215.20	3,194,681.52	64%
Total	3,829,994.00	3,365,097.70	7,901,115.00	2,859,684.60	7,592,936.30	5,171,806.48	68%

iv. Expenditure Trend Analysis – IGF Only

Compensation for the period from IGF amounted to GH¢65,490.38 equivalent to 166% of the budget target. This is due to recruitment of Area Council staff and payment of a backlog of arrears from 2013 and 2014. Expenditure on Goods and Services amounted to GH¢106,377.30 against a budget target of GH¢85, 750.54, indicating 124% performance. The total assets expenditure performance for the period amounted to GH¢12,069.70 equivalent to 26% of the budget target of GH¢46,194.00. The actual expenditure performance of all the Departments stands at GH¢183,937.38, which indicates 119% of the budget target of GH¢153,980.00

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure Head	2014		2015		2016		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	
Compensation	25,000.00	30908.48	35,510.00	34,344.66	39,556.54	65,490.38	166%
Goods and Services	65,065.50	99,480.28	65,759.00	105,637.10	85,750.54	106,377.30	124%
Assets	38,599.50	6,163.58	43,401.00	9,514.01	46,194.00	12,069.70	26%
Total	128,665.00	136,552.34	144,670.00	149,495.77	153,980.00	183,937.38	119%

v. *Detail of Expenditure from 2016 Composite Budget by Departments (as at Aug. 2016) All Sources of Funds*

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Dec. 2016) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Adm.	495,014.30	330,009.03	66.7%	726,135.00	649,469.78	89.44%	422,115.00	140,000.00	33.16%
Works Department	65,063.02	43,332.35	66.7%	-	-		1,818,101.00	870,000.00	47.85%
Agriculture	376,302.89	231,535.21	66.7%	19,474.33	23,008.89	118.15%	910,000.00	201,431.00	22.14%
Soc. Welf.&Com Dev.	78,388.82	52,259.21	66.7%	79,130.47	54,254.00	68.56%	30,000.00	15,087.00	50.29%
Legal									
Waste									
Budget & Rating									
Transport									
Total	1,014,769.03	657,135.80	66.70%	824,741.80	726,732.67	88.00%	3,180,216.00	1,239,178.00	38.97%
Schedule 2									
Physical Planning	22,760.25	15,173.50	66.70%	12,131.50	16,541.00	136%	80,000.00	50,000.00	62.50%
Trade & Industry									
Finance							380,000.00	11,755.00	3.09%
Edu. Youth & Sports				635,142.18	30,000.00	4.72%	540,000.00	340,000.00	62.96%
Disaster Mgt									
Natural Res. Cons.									
Health				60,176.94	20,761.94	34.50%	780,000.00	519,134.27	66.56%
Total	22,760.25	15,173.50	66.70%	707,050.62	67,302.94	9.52%	1,780,000.00	920,619.27	51.72%

Table above shows the details of expenditure by all departments under the three expenditure items, Compensation, Goods & Services and Assets with their annual budget projections and the actual expenditures as at December, 2016 from all sources of funds.

7. OUTLOOK FOR 2017

The table shows revenue projections of the Assembly over the medium term 2017-2019. The outer years of 2018 and 2019 are only indicative figures.

ITEM	2016		2017	2018	2019
	Budget	Actual as at Dec.	Projection	Projection	Projection
Rate	20,200.00	2,745.00	20,300.00	23,345.00	26,846.75
Fees	42,520.00	96,076.00	84,350.00	97,002.50	111,552.88
Fines	2,200.00	1,453.00	1,540.00	1,771.00	2,036.65
License	23,250.00	31,576.00	35,670.00	41,020.50	47,173.58
Land	58,890.00	38,856.15	67,500.00	77,625.00	89,268.75
Rent	2,750.00	3,293.60	3,520.00	4,048.00	4,655.20
Investment	-	-	-	-	-
Miscellaneous	4,170.00	4,571.00	5,060.00	5,819.00	6,691.85
Total	153,980.00	178,570.75	217,940.00	250,631.00	288,225.65

Internally Generated Revenue mobilization has improved considerably but remains low relative to the size of the District's economy. In 2016, improvement in revenue performance will continue through a combination of strategies in collection of property rates, licenses, fees and prudent investment drive.

i. **2017 Revenue Projections – All Revenue Sources**

2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES					
REVENUE SOURCES	2016 budget	Actual as at Dec	2017	2018	2019
Internally Generated Revenue	153,980.00	178,570.75	217,940.00	250,631.00	288,225.65
Compensation transfers _(for decentralized departments)	997,972.74	910,930.48	1,047,100.69	1,204,165.79	1,384,790.66
Goods and services transfers _(for decentralized departments)	196,424.26	196,424.26	155,618.00	178,960.70	205,804.81
Assets transfer _(for decentralized departments)	-	-	-	-	-
DACF	3,047,694.00	3,047,694.00	3,231,446.00	3,716,162.90	4,273,587.34
DDF	654,188.30	-	812,677.00	934,578.55	1,074,765.33
School Feeding Programme	812,677.00	551,661.00	654,188.31	752,236.05	865,071.45
UDG					
Other funds (GSOP)	1,730,000.00	95,547.50	300,000.00	345,000.00	396,750.00
TOTAL	7,592,936.30	4,204,999.45	6,418,900.00	7,381,735.00	8,488,995.24

For the 2017 fiscal year, the Assembly has a budgetary allocation of GH¢6,418,900.00. It should be explained that, these annual figures are inclusive of Donor and IGF Funds.

ii. **2017 Expenditure Projections- All Funding Sources**

The table shows the expenditure projections for 2017-2019 under the expenditure items, Compensation, Goods & Services and Assets. The outer years of 2018 and 2019 are only indicative figures. In all, a total amount of GH¢6,418,900.00 has been earmarked for spending in the year 2017.

Expenditure items	2016 budget	Actual as at Dec. 2016	2017	2018	2019
COMPENSATION	1,037,529.28	976,420.83	1,087,862.34	1,251,041.69	1,438,697.94
GOODS AND SERVICES	1,595,191.82	1,172,571.81	972,945.66	1,118,887.51	1,286,720.64
ASSETS	4,960,215.20	3,206,751.22	4,358,092.00	5,011,805.80	5,763,576.67
TOTAL	7,592,936.30	5,355,743.86	6,418,900.00	7,381,735.00	8,488,995.25

Total expenditure as at 31st December, 2016 stands at GH¢5,355,743.86. This represents 71% of the 2016 budget performance. It is expected that, expenditure will continue to rise in 2016 if the remaining quarters of the DACF are released.

With respect to Compensation of Employees, actual expenditure as at 31st December stands at GH¢976,420.83. In the case of Goods and Services, as at 31st December, 2016, actual expenditure stands at GH¢1,172,571.81 representing 74% performance.

In the case of Assets in 2016, actual expenditure as at 31st December stands at GH¢3,206,751.22 representing 65% performance.

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods & services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS (GSOP)	
1	Central Administration	487,846.43	892,307.55	130,000.00	1,418,283.09	89,968.00	665,975.54	277,439.57	51,413.00		1,418,283.09
2	Works department	49,903.37	73,000.00	750,475.38	900,871.44	65,382.00	74,660.58	560,828.86	200,000.00		900,871.44
3	Department of Agriculture	374,302.89	103,874.00	300,000.00	788,266.89	10,090.00	393,776.89	84,400.00		300,000.00	788,266.89
4	Dept. of Social Welfare & community development	78,388.82	111,000.00	-	209,388.82	2,500.00	105,888.82	101,000.00			209,388.82
5	Legal										-
6	Waste management			240,000.00	240,000.00			240,000.00			240,000.00
7	Urban Roads										-
8	Budget and rating										-
11	Transport			150,000.00	150,000.00			150,000.00			150,000.00
	<i>Schedule 2</i>										-
9	Physical Planning	22,760.25	7,355.00	127,000.00	167,115.25	10,000.00	25,115.25	132,000.00			167,115.25
10	Trade and Industry		30,000.00		30,000.00			30,000.00			30,000.00
12	Finance		500,000.00	400,000.00	900,000.00	20,000.00		480,000.00	400,000.00		900,000.00
13	Education youth and sports		738,817.28	580,000.00	1,318,817.28	10,000.00	467,915.66	649,620.34	161,264.00		1,318,817.28

14	Disaster Prevention and Management		33,000.00		33,000.00			33,000.00			33,000.00
15	Natural resource conservat.										-
16	Health	74,660.58	63,157.23	440,000.00	503,157.23	10,000.00		493,157.23			503,157.23
	TOTALS	1,087,862.34	3,175,573.06	3,521,000.00	6,418,900.00	217,940.00	1,856,837.00	3,231,446.00	812,677.00	300,000.00	6,418,900.00

Items on which expenditure will be made have been shown in the table and the various sources of funding have also been shown. We expect GH¢3,231,446.00 from DACF, GH¢812,677.00 from the DDF, GH¢217,940.00 from IGF and GH¢1,856,837.00 from the Central Government for the Ghana School Feeding Programme and Goods & Services transfer for the other decentralized departments.

iii. Expenditure by Budget Programme and Economic Classification

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	487,846.43	1,434,307.55	280,000.00	2,110,283.09
Infrastructure Delivery and Management	72,663.62	62,355.00	908,526.60	1,043,545.22
Social Services Delivery	78,388.82	886,974.51	1,050,000.00	2,107,234.22
Economic Development	374,302.89	133,874.00	300,000.00	808,176.89
Environmental and Sanitation Management	74,660.58	35,000.00	240,000.00	349,660.58
TOTAL	1,087,862.34	2,552,511.06	2,778,526.60	6,418,900.00

Table above shows expenditure by budget programmes by their economic classification for 2017 financial year.

Internally Generated Fund mobilization has improved considerably but remains low relative to the size of the district economy. In 2017, improvement in revenue performance will continue through a combination of ongoing improvements in collection of basic rates, licenses, royalties, and prudent investment drive.

The Assembly, from the beginning of 2017 will undertake revaluation of properties to get data on both residential and commercial properties as well as other business entities within the district.

The Assembly will also embark on massive education campaign on the need to pay taxes. This will be supported with public forums where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that, decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.

The Assembly will continue to strengthen its prudent expenditure management and revenue mobilization drive as well as supervisory role in ensuring that value for money is obtained for every contract awarded. We are also focusing on the completion of on-going projects.

The scope of the numerous social intervention programmes will be expanded to benefit a greater number of vulnerable people in the district.

Sustained internally revenue mobilization is also projected to increase through recruitment of commissioned revenue collectors and mapping out strategies to increase revenue from fees and licenses by mounting four revenue barriers at exit points of the district.

In view of the fact that the amount of investment needed for infrastructural projects is well beyond what Central Government releases to the Assembly alone can support, the Assembly is pursuing programmes to attract private sector investments in support of infrastructure and other development strategies

It is expected that in-flows of outstanding Central Government transfers and timely releases of funds in 2017 will improve as well as budget support from other donor sources for our accelerated development agenda.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME I: 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 I: 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Statutory meetings	Number of General Assembly meetings organized	3	3	3	3	3
	Number of management meetings organised	4	4	4	3	4
	Number of sub-committee meetings organised	4 each	4 each	4 each	4 each	4 each
	Number of Budget Committee meetings organised	4	4	4	4	4
	Number of DPCU meetings organised	4	4	4	4	4
Procurement Plan Developed	Annual Procurement Plan approved by	Nov. 2014	Nov. 2015	Nov. 2016	Nov. 2017	Nov. 2018
Entity Tender Committee Meetings Organised	Number of ETC Meetings Held	4	4	4	4	4
Evidence based decision making process enhanced	Client Service Centre established	Functional	Functional	Functional	Functional	Functional
Updates of assets register	Assets register updated	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Nkwanta South District Assembly

Protocol services provided to official guests & dignitaries annually	Number of official guests and dignitaries hosted	120	120	120	120	120
National commemorative events organised & celebrated in the District annually	Number of events celebrated	3	3	4	4	4
Assembly's activities monitored & evaluated	Number of monitoring reports submitted	4	4	4	4	4
Organise monthly District Security Committee (DISEC) Meetings each year	Number of meetings organized	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Assembly	Purchase of 4No Desktop Computers and Accessories
Materials - Office Supplies	Purchase of 6No Air Conditioners
Utilities	Purchase of 1No. double cabin 4x4 pick-up vehicle for project monitoring and revenue mobilization activities
General Cleaning/Repairs – Maintenance	Repair and servicing of office equipment (air-conditions, photocopiers, computers)
Travel and Transport/Training Seminars Conferences	Installation of office intercom, provision of internet services and website creation to showcase district's tourism potentials
Organise conflict resolution and disaster management	Dislodge public toilets district wide

workshops annually	
Provision for capacity building, staff development, seminars, workshops and training conferences.	Implementation of GSOP Programmes
Haulage and transfer grants	Supply of desktop & laptop computers, logistics and equipment for office use
Ex-gratia for past Assembly Members	Procure and install 1no. 15KVA Plant for the Assembly
DISEC meeting and support to District Security Agencies	Design and supply of 1000no. 2017 official calendars
Use 2% of DACF to Support 3no. Area Councils	Procure 6no. standing air-conditioners for Assembly Hall
National Day celebration	Procure 200 chairs for the district assembly hall
Insurance premium for assembly vehicles	Procure 50no. Motorbikes
Organize General Assembly, Executive Committee, Sub-Committees and other statutory meetings	
Haulage and transfer grants	
Ex-gratia for past Assembly Members	
National Day celebration	
Provision for operations and maintenance of assembly properties	
Provide running cost for official vehicle	
Maintain 3no. official vehicles	
Use 5% of DACF to Support Community Initiated projects	
MP's Common Fund utilization	
Provision for Contingency	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME I: 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 involved 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 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
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	Procure 50no. Motorbikes
Prepare Quarterly, Semi-Annual and Annual financial reports	Purchase of 4No Motor Bike
Training of staff in advanced Microsoft Excel application	Provision of logistics for revenue collection activities
Embark on quarterly supervision of revenue collectors	
Preparation and submission of monthly financial reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME I: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

I. 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 economic 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 two.

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 Development Plan reviewed	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 consultation meetings organized	Number of consultations and interactions undertaken	2	1	2	2	2

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	Create a revenue database
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	
Provision for DPCU activities, monitoring & evaluation of projects and programmes of the Assembly	
Organize 4No. town hall meetings with three sub-district structures	

Embark on quarterly monitoring of 3No. sub-district structures	
Stakeholders' consultation, preparation and gazette of fee fixing resolution	
Organize quarterly DPCU, Budget Committee, Management and Staff meetings	
Public education and town hall meetings	
Preparation of 2018 Procurement Plan and quarterly Entity Tender Committee meetings	
Gazette Assembly bye-laws and fee fixing resolution	
Capacity building programmes for Heads of Departments and key staff in Public Financial Management Reforms - DDF capacity building	
Public education and town hall meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME I: Management and Administration

SUB-PROGRAMME I.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.

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
On-going and Completed projects verified and physically inspected	Number verified and physically inspected	5	4	4	4	4
Internal Audit Report Prepared	Number of Audit Reports	4	3	4	4	4
Audit plan developed	Audit plan to be completed by	Nov. 2014	Nov. 2015	Nov. 2016	Nov. 2017	Nov. 2018
ARIC meetings organized quarterly	Number of meetings organised	4	3	4	4	4

I. 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 I: Management and Administration

SUB-PROGRAMME I.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 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
Capacity building for Assembly staff in PFM areas	Number of training workshops held	2	1	2	2	2
Training of staff in Public Procurement Process (Procurement Act)	Number of staff trained	-	-	1	1	1
Training of staff in Public Private Partnership management	Number of staff trained	-	-	1	1	1

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 Department and Units in Public Procurement Process (New Procurement Act)	
Provision for capacity building, staff development, seminars, workshops and training conferences.	
Capacity building programmes for Heads of Departments and key staff in Public Financial Management Reforms - DDF capacity building	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are two sub-programmes under this programme. These are:

- Physical and Spatial Planning
- Infrastructure Development

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities in the District particularly towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Infrastructure Development programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- To prepare and maintain Valuation lists for rating purposes

2. Budget Sub-Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities in the District particularly towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socioeconomic development in the planning and management of the District. It also focuses on creation of enabling environments to accelerate rural growth and development.

The major operations of this sub- program include:

- Advise the District Assembly on national policies on physical planning, land use and development;
- Assist in preparation of physical plans as a guide for the formulation of development plans and decisions and to design projects in the district;
- Assist to identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Collaborate with the Survey Unit in the performance of its functions;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to prepare a District Land-Use Plan to guide activities in the district;
- Advise on the conditions for the construction of public and private buildings and structures;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;
- Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defined areas;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest
- Collaboration with stakeholders to instil order and discipline into the land market by helping to curb the incidence of multiple or illegal sale of land, and thereby minimizing or eliminating economic costs associated with land disputes, conflicts and litigations;
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients throughout the District with the collaboration of the Revenue Unit
- Office work which involves data downloading and processing, data analysis, data quality, data presentation and production in the form of Plans, different types of Maps at different scales.
- Taking custody of and preserve records that relate to the survey of any parcel of land by the Licensed Surveyors throughout the District
- Undertake street naming, numbering of house and related Issues.

The operations are delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the District level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues confronting the department include;

- Rapid, uncontrolled and uncoordinated urban growth
- Poor urban security and safety
- Limited urban infrastructure to support development in a planned, controlled manner
- Poor and inadequate rural infrastructure and services,
- Limited local economic development (micro and small scale enterprises development)
- Limited capacity in the adoption of innovative approaches.

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
Rural Development Action Plan developed	Rural Development Action Plan approved by Assembly	Nov. 2014	Nov. 2015	Nov. 2016	Nov. 2017	Nov. 2018
Street Naming and Property Addressing System implemented	Number of towns with updated, complete and available Signage Maps and Register	0	2	3	10	25
Assist in Preparation of Valuation Lists	Total Number of properties valued	-	-	2,430	4,017	5,721
Mobilization of IGF	Amount of IGF mobilized in GH¢	-	-	GH¢300	GH¢2,300	GH¢6,000
Ground rent assessment and collection (Revenue Collection)	Number of areas assessed and amount collected	-	-	3/GH¢300	8/GH¢2,300	15/GH¢6,000
Digitization of records	Number of sheets digitized	-	5	10	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize General Public on the processes and benefits of Land Title Registration	Procure office equipment and other logistics
Public education in land administration and registry	
Ground rent assessment and collection	
Street Naming and Property Addressing	

Update layouts and develop site plans for Government landed properties
Enforce compliance with building codes and regulations in the District
Procure and install 200 complete streetlight bulbs in 13 selected communities
Maintain 500no. streetlights

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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 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.

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
Maintenance Action Plans developed	Plan to be developed by	Nov. 2014	Nov. 2015	Nov. 2016	Nov. 2017	Nov. 2018
District drainage master plan developed.	Plan to be developed by	Nov. 2014	Nov. 2015	Nov. 2016	Nov. 2017	Nov. 2018

Flood Control Programme implemented	Km of drainage maintained and constructed	-	5km	7km	10km	10km
The existing Office blocks rehabilitated.	Completed by	-	July	Dec	-	-
Construction of Boreholes	Number Successful drilled with hand pumps installed	-	15	10	5	5
Construction of Piped Systems	Number of systems completed	-	-	1	1	1
Construction of institutional latrines	Number of institutional latrines completed	-	10	10	10	10
Rehabilitation/replacement of Pipe Systems	Number of Rehabilitation/ Replacement completed	2	2	6	4	4
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	-	20	50	30	30
Construction of staff accommodation	Number of accommodation constructed	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the department	Maintenance, rehabilitation, refurbishment and upgrade of existing Assets
Project Monitoring and Evaluation	Construction of 2No. 40 bay-market stalls at Kue
Materials - Office Supplies	Construction of Nkwanta market stalls and a warehouse Phase II
Utilities	Rehabilitate 3no. junior staff bungalows
General Cleaning	Refurbishment of DCE and DCD bungalows

Travel and Transport	Renovate 3no. senior staff bungalows
Training Seminars/Conferences	Construction of 1No. 4-unit institutional WC for NHIS office
Other Expenses	Construct Police Station at Brewaniase
Reconstitute 20no. WSMT's Committees	Rehabilitate District Magistrate Court
Embark on quarterly monitoring of water facilities	Hydrological studies, drilling, construction, and installation of 6No. boreholes
	Repair of 50No. broken down boreholes district wide
	Spot improvement and reshaping of Nkwanta-Shiare, feeder roads
	Construction of 6No footbridges in six selected communities
	Spot improvement and reshaping of Kue - Djato Akura feeder road
	Reshaping of Alokpatsa-B-Zongo feeder road
	Construction of 2No. 40 bay-market stalls at Kue

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services
- To deliver context specific healthcare interventions by providing accessible, cost effective and efficient health service at the primary level
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are three sub-programmes under this programme. These are:

- Education and Youth Development
- Health Delivery
- Social Welfare and Community Development

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities. There are 89 Public basic schools and 8 Private basic schools spread across the District. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the Government. Usually, pupils are required to provide their own uniform and exercise books; however, the programme runs a scheme to assist needy students.

The Youth Development seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Health Delivery sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health supportive environment. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. It also comprises a number of complementary activities, including

the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.
- To provide specialized support to enhance the delivery of education services
- To provide skills training and job opportunities to the deprived and unemployed youth.
- To sensitize the youth on health issues, peace, volunteerism and social vices

2. Budget Sub-Programme Description

This sub-programme seeks to improve education service delivery. It delivers the following key services:

- Provision of infrastructure
- Enhancing District/School inspection, monitoring and accountability
- Organising District quality assessment programmes
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

This will be achieved through provision of skills training in carpentry, masonry, dressmaking, catering, plumbing, electrical, and general agriculture. The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The Department has total staff strength of thirty to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. 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 teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

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
Increased Enrolment	GER	50%	60%	70%	75%	80%
Improved teacher professionalism	Number of teachers trained	-	13	20	32	35
Increased provision of textbooks and TLMs	Pupil core textbooks ratio (public)	-	-	-	-	-
Undertake school inspection and supervision duties in selected circuits	Number of schools inspected	-	4	35	40	40
Voluntary and clean-up exercises organized across the District by the Youth	Number of clean-up exercise organized	-	8	12	12	12
Organize Local Competitions	Number of local competitions organized	-	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Teaching and Learning Materials	Supply of 500 dual desks for basic schools in the District
Conduct regular school inspection and produce report	Construction of 2No. 3-unit classroom block with ancillary facilities at Bonakye and Keri D/A prim. School
Organize training programme for out-of-school youth	
The Ghana School Feeding Programme	
District Education Fund	

Organization of best teacher award scheme
Quarterly monitoring of teaching and learning
First Day at school for KG & Prim. I
Quiz and Spelling Bee competition among 16 basic schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To increase awareness and promote healthy lifestyles
- To promote safe and healthy environment in order to minimize illnesses

2. Budget Sub-Programme Description

The Health Delivery sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted at preventing disease and creating a health supportive environment. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban places in the District. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Health Delivery sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

Regarding HIV/AIDS, a number of strategies with emphasis on behavior change messages have been scaled. The interventions include; information, education and communication strategies.

Malaria continues to pose considerable disease burden to the District. The District aims to reduce deaths and illness due to malaria by 75% by the year 2019. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, school health programmes, feeding and physical exercises. The healthy environment strategy focuses on promoting interventions in the area of water and sanitation.

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the District Assembly. The District Assembly sets strategies and directions.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of ten to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. 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 logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

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
Community Led Total Sanitation Approach (CLTS) implemented nationwide	Number of communities certified as Open Defecation Free (ODF)	-	3	7	10	10
	Number of households with improved latrines	800	1,000	2,000	4,000	5,000

Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites	-	1	1	1	1
National Sanitation Day Campaign undertaken	Number of NSD observed	-	8	12	12	12
Access to improved sanitation and improved water supply increased	Rate of improvement	-	70%	75%	78%	80%
Child immunization improved	Percentage of children immunized	-	45%	50%	60%	68%
Malaria cases reduced	Proportion of OPD cases that is due to malaria	75%	65%	50%	45%	30%
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	70%	70%	75%	79%	85%
Access to primary health care services increased	Percentage of population with valid NHIS membership card	45%	55%	70%	75%	80%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct public Education & Sensitization on the sickle cell Disease	Construction, expansion and completion of essential structures
Support for HIV/AIDS related activities	Construction of 1 No. Health Centre/maternity block at Bonakye
Intensify public education on food and personal hygiene	Construction of 1 No. CHPS compound at Kecheibi
Monitor Community Led Total Sanitation (CLTS)	
Residential and market sanitation inspection	
Monthly clean-up exercise/National Sanitation Day	

Support NID/Malaria Control Programmes
Quarterly monitoring of health facilities

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 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 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
Community Educators trained to provide technical backstopping to the Assembly	No. of Community Educators trained	7	10	15	15	15
Technical and Vocational Skills training provided to youth in 6 communities	No of youth trained	20	30	30	50	50
provided vocational & skill training for Persons with disability	Number of disabled persons provided with skill and vocational training	10	20	30	30	30
Provide family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	-	-	-	-	-
District business incubators established for PWDs	Number of PWD business incubators	5	18	20	20	20
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	500	800	850	900	1,000
Protect the rights of women and the vulnerable	Number of communities sensitized	7	12	15	19	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide 30 PWDs with employable skills	Support for local economic development initiatives
Provide Family welfare services to 2,500 disintegrated families	Support for Rural Enterprise Development Project
Raise awareness on disability issues	
Allocation for PWD	
Embark on quarterly monitoring of 8no. NGO activities	
Organise 1no. skill training for 50 women on liquid soap making	
Facilitate vocational skills (soap making, batik, tie & dye) acquisition for women in 20 communities	
Conduct community sensitization programmes on birth registration, HIV/AIDS, tuberculosis and drug abuse in 20 communities	
Organize 4no. school outreaches on Sexual and Gender Based Violence for JHS students	
Organise 1no. sensitization workshop for women on domestic violence	
Conduct community sensitization programmes on child welfare issues (child/forced marriage, child, labour, child abuse, child prostitution) using drama in 10 selected communities	
Ensure effective handling of 60 social issues (maintenance, custody, access, and paternity)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

I. Budget Programme Objectives

- Improve efficiency and competitiveness of SMEs
- Expand opportunities for Job Creation
- Reduce food and nutrition insecurity through modernized agriculture
- To maintain district strategic stocks for emergencies
- To establish effective early warning systems

I. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are: Trade, Tourism and Industrial development and Agricultural Development.

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment.

A thriving micro and small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement district programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of district economy.

The Agricultural Development sub-programme is delivered through a number of operations namely:

- **Productivity Improvement:** This identifies and assists farmers to stay abreast with good agricultural practices.
- **Mechanization, Irrigation and Water Management:** It involves increasing irrigated areas while emphasizing water management techniques.
- **Food storage and distribution:** This is responsible for reducing post-harvest losses.
- **Promotion of cash crop and livestock production for income in all ecological zones** through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- **Development of rural infrastructure** including advocating for the linking of all farming communities to each other with tarred roads, facilitating the establishment of marketing centres and livestock markets.
- **Facilitate capacity building for farmers on good agricultural practices (GAPs)**
- **Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes**

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG and Donor fund sources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high quality Business Development Services
- To contribute to the creation of enabling environment for small scale enterprises development
- To contribute to the development of an enterprise culture in the District
- To promote MSEs sector associations
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

The sub-programme intends to formulate, develop and implement district programme aimed at encouraging and accelerating the growth of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of district economy.

The key operations include:

- Design and conduct survey for NBSSI clients
- Monitor district performance on credit delivery.
- Monitor gender activities of NBSSI
- Conduct monitoring visits to communities
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development to 5 stakeholders
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs

The Sub-Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. The Programme is delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)
- Facilitating cooperation between all stakeholders –District Assembly, attraction operators, infrastructure providers, local businesses, and investors/financiers

Collaborating institutions at the district level are the District Business Advisory Centres (BACs), Rural Enterprise Project (REP) and the Department of Parks and Gardens. The Sub-Programme is substantially funded by GoG budget allocations, DACF and IGF derived from its activities. This Sub-programme will benefit the general public.

The key challenges are:

- Lack of markets for local products
- BAC and REP are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate staff in the districts offices impeded the smooth implementation of activities
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring
- Inadequate operational and loanable funds
- Late releases of subvention forestalled implementation of some key activities
- Inadequate resources (manpower & logistics).

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
SMEs access to Business Development	Number of enterprises with access to business development service	14	20	100	117	120

Services improved	Number of women provided with BDS	17	28	30	34	40
	Number of SMEs trained in financial literacy program	12	27	29	30	30
	Number of SMEs provided with training in record keeping	30	28	40	40	40
	Numbers of SMEs supported with formal credit	3	5	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	Number of directories on SMEs printed and distributed to stakeholders	-	-	500	500	500
Promotional campaign designed and implemented	Number of promotional activities organized					
Tourism Infrastructure Developed	Number of tourism signages provided	-	-	-	-	-
Tourism awareness created	Number of sensitization programmes organized	-	-	-	-	-
Tourism enterprises inspected	Number of Tourism enterprises inspected	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Design and conduct survey for NBSSI clients	Provide opportunities for SMEs to participate in all Public/Private Partnerships and Local Content arrangements
Monitor district performance on credit delivery	Promote the establishment of Business Incubators, Technology Parks and Land Banks
Monitor gender activities of NBSSI	Mobilize resources from existing financial and technical sources

Nkwanta South District Assembly

Facilitate SMEs access to Business Improvement Programs
Conduct monitoring visits to 12 communities
Develop special programs for women entrepreneurs
Facilitate SMEs access to institutional credit
Assist SMEs to participate in fairs

to support SMEs
Enhance competitiveness of local companies
Internal Management of organization
Support the creation of Business Opportunities
Promote made-in-Ghana goods and services

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 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
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	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Plants, Fertilizer and Seed Management
Surveillance and Management of Diseases and Pests

Projects
Implementation of GSOP programmes

Internal Management of the department
Provide farmers with orientation and training on mechanized farming
Training of field staff on good housing for livestock
Organise and celebrate Farmers' Day
Build capacity of 20 farmers in good housing for poultry and small ruminant
Organise 4,455 farm/home visits on extension services
Organise 12no. mass education on FM on extension delivery
Educate and vaccinate 2000no. livestock against PPR, rabies, Newcastle and other diseases
Train 100 small scale cassava processors in quality management and sanitation

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Reduce disaster risks and emergency management across the District
- Preserve the natural environment.

2. Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the District and improve quality of life. There are two sub-programmes under this programme. These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of District Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The program creates job opportunities for vast majority of urban and rural unemployed youth.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the District

2. Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Organising public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluating and updating District Disaster Plans
- Ensuring the establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness for staff and the public.
- Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-Programme is seventeen (17) at the District levels. Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District who are affected by disasters.

Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

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
Public awareness programmes	Number of field trips on disaster education	2	2	4	4	4
	Number of media discussions	2	2	4	4	4
Support to Disaster Victims	Number of victims	-	-	-	-	-
Volunteer Groups capacity building	Number of groups trained	3	6		8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Achieve efficiency and effectiveness in Disaster Risk Reduction, Climate Change and Relief management through training, simulation exercises and public education.	
Sensitize farmer households on bush fire prevention in 30 communities.	Procurement of training starter pack inputs
Organize training for Disaster Control Officers on investigation, news gathering and reporting	
Formation and inauguration of District Disaster Management Committee	
Organize quarterly Disaster Management stakeholders meeting	
Organize quarterly radio sensitization programme on climate change	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

2. Budget Sub-Programme Description

The main operations involved in this sub-programme are:

- Sustaining prestige areas such as Chabobo Park and all landscape areas
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free

The total staff strength involved in the delivery of this sub-Programme is seventeen (17) at the District levels. Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District. Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

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
Public park maintained to promote ecotourism	Total area maintained	-	-	-	-	-

Afforestation interventions implemented	Number of seedlings raised and supplied	-	-	-	-	-
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Parks and Gardens operations	
Internal management of the Department	
Construction and development of Landfill (Final disposal) sites	

NKWANTA SOUTH DISTRICT ASSEMBLY

PROGRAMME BASED BUDGET ESTIMATES

THIS COMPOSITE PROGRAMME BASED BUDGET FOR 2017 FINANCIAL YEAR OF THE NKWANTA SOUTH DISTRICT ASSEMBLY WAS APPROVED BY THE GENERAL ASSEMBLY AT A MEETING HELD ON THURSDAY, 27TH OCTOBER 2016 IN THE NKWANTA SOUTH DISTRICT ASSEMBLY HALL

.....
HON. PRINCE SUCCEED FIAGADZI
PRESIDING MEMBER

.....
EBENEZER A. D. DZUKEY
COORDINATING DIRECTOR

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,087,862		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	30,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	99,494		
031102 11.2 Promote efficient land use and management systems	0	450,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	180,500		
050106 1.6 Develop adequate skilled human resource base	0	162,413		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	85,355		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	350,000		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	269,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	145,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	35,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,299,188		
060104 1.4. Improve quality of teaching and learning	0	12,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	380,000		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	16,044		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	16,000		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	40,000		
061002 10.2. Protect children against violence, abuse and exploitation	0	24,500		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	646,409		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,418,901	27,635		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	50,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	207,500		

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>
070504 5.4 Improve the responsiveness of public service delivery	0	782,000		
070702 7.2 Safeguard security, safety & prot'n of the rights of the vul'ble	0	23,000		
<i>Grand Total ¢</i>	6,418,901	6,418,901	0	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>
130 01 01 001 22				
Central Administration, Administration (Assembly Office),	6,418,900.99	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Inter-governmental Transfers				
From other general government units	6,200,960.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,047,100.69	0.00	0.00	0.00
1331002 DACF - Assembly	91,413.00	0.00	0.00	0.00
1331003 DACF - MP	15,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,234,466.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	385,974.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	9,200.00	0.00	0.00	0.00
1331011 District Development Facility	654,188.30	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	763,619.00	0.00	0.00	0.00
<i>Output</i> 0002 Internally Generated Funds				
Property income	90,340.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	2,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1412012 Other Royalties	40,000.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	300.00	0.00	0.00	0.00
1415008 Investment Income	20.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,000.00	0.00	0.00	0.00
1415014 Workers Villa	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	20.00	0.00	0.00	0.00
Sales of goods and services	121,450.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	0.00	0.00	0.00
1422002 Herbalist License	250.00	0.00	0.00	0.00
1422003 Hawkers License	100.00	0.00	0.00	0.00
1422005 Chop Bar License	6,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422007 Liquor License	70.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	20.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	2,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	20.00	0.00	0.00	0.00

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

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422022	Canopy / Chairs / Bench	20.00	0.00	0.00
1422023	Communication Centre	1,000.00	0.00	0.00
1422024	Private Education Int.	500.00	0.00	0.00
1422026	Maternity Home /Clinics	10.00	0.00	0.00
1422030	Entertainment Centre	70.00	0.00	0.00
1422031	Wheel Trucks	100.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00
1422033	Stores	300.00	0.00	0.00
1422036	Petroleum Products	3,000.00	0.00	0.00
1422038	Hairdressers / Dress	1,500.00	0.00	0.00
1422040	Bill Boards	250.00	0.00	0.00
1422044	Financial Institutions	4,000.00	0.00	0.00
1422045	Commercial Houses	1,000.00	0.00	0.00
1422048	Shoe / Sandals Repairs	20.00	0.00	0.00
1422052	Mechanics	100.00	0.00	0.00
1422055	Printing Services / Photocopy	200.00	0.00	0.00
1422061	Susu Operators	400.00	0.00	0.00
1422075	Chain Saw Operator	200.00	0.00	0.00
1422083	Gravel and Stone Winners	1,200.00	0.00	0.00
1423001	Markets	11,000.00	0.00	0.00
1423002	Livestock / Kraals	20.00	0.00	0.00
1423006	Burial Fees	20.00	0.00	0.00
1423007	Pounds	100.00	0.00	0.00
1423010	Export of Commodities	70,000.00	0.00	0.00
1423011	Marriage / Divorce Registration	100.00	0.00	0.00
1423017	Conservancy	3,000.00	0.00	0.00
1423018	Loading Fees	50.00	0.00	0.00
1423221	Garage Jobs	200.00	0.00	0.00
1423420	Registration of companies	2,000.00	0.00	0.00
1423422	Registration and renewals	20.00	0.00	0.00
1423426	Registration of Contractors	1,000.00	0.00	0.00
1423433	Registration of NGO's	300.00	0.00	0.00
1423481	Sale of Unserviceable Scrap	50.00	0.00	0.00
1423490	Sanitarian	10.00	0.00	0.00
1423527	Tender Documents	200.00	0.00	0.00
	Fines, penalties, and forfeits	1,540.00	0.00	0.00
1430001	Court Fines	20.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00
1430016	Spot fine	20.00	0.00	0.00
	Miscellaneous and unidentified revenue	4,610.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	100.00	0.00	0.00
1450010	Govt 39 District/Regional Treasury Collections	4,510.00	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>
Grand Total	6,418,900.99	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 South District - Nkwanta	0	0	0	6,418,901	6,429,779	6,483,090
Central GoG Sources	0	0	0	1,114,950	1,125,421	1,126,099
Management and Administration	0	0	0	434,555	438,900	438,900
Infrastructure Delivery and Management	0	0	0	91,506	92,397	92,421
Social Services Delivery	0	0	0	274,154	276,436	276,896
Economic Development	0	0	0	314,735	317,688	317,882
IGF-Retained Sources	0	0	0	217,940	218,348	220,120
Management and Administration	0	0	0	124,396	124,804	125,640
Infrastructure Delivery and Management	0	0	0	58,500	58,500	59,085
Social Services Delivery	0	0	0	20,044	20,044	20,244
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
CF (MP) Sources	0	0	0	30,000	30,000	30,300
Management and Administration	0	0	0	30,000	30,000	30,300
CF (Assembly) Sources	0	0	0	3,290,409	3,290,409	3,323,313
Management and Administration	0	0	0	1,410,909	1,410,909	1,425,018
Infrastructure Delivery and Management	0	0	0	590,000	590,000	595,900
Social Services Delivery	0	0	0	925,500	925,500	934,755
Economic Development	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	264,000	264,000	266,640
	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
SIP Sources	0	0	0	654,188	654,188	660,730
Social Services Delivery	0	0	0	654,188	654,188	660,730
DDF Sources	0	0	0	811,413	811,413	819,527
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	560,000	560,000	565,600
Social Services Delivery	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	6,418,901	6,429,779	6,483,090

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 South District - Nkwanta	0	0	0	6,418,901	6,429,779	6,483,090
Management and Administration	0	0	0	2,351,273	2,356,026	2,374,786
SP1.1: General Administration	0	0	0	1,333,726	1,338,479	1,347,063
21 Compensation of employees [GFS]	0	0	0	475,316	480,069	480,069
211 Wages and Salaries	0	0	0	475,316	480,069	480,069
21110 Established Position	0	0	0	434,555	438,900	438,900
21111 Wages and salaries in cash [GFS]	0	0	0	40,762	41,169	41,169
22 Use of goods and services	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
23 Consumption of fixed capital [GFS]	0	0	0	100,000	100,000	101,000
231 Consumption of fixed capital	0	0	0	100,000	100,000	101,000
23111 Consumption of Fixed Capital	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	42,000	42,000	42,420
273 Employer social benefits	0	0	0	42,000	42,000	42,420
27311 Employer Social Benefits - Cash	0	0	0	42,000	42,000	42,420
28 Other expense	0	0	0	176,409	176,409	178,173
282 Miscellaneous other expense	0	0	0	176,409	176,409	178,173
28210 General Expenses	0	0	0	176,409	176,409	178,173
31 Non Financial Assets	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP1.2: Finance and Revenue Mobilization	0	0	0	48,635	48,635	49,121
22 Use of goods and services	0	0	0	48,635	48,635	49,121
221 Use of goods and services	0	0	0	48,635	48,635	49,121
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	2,635	2,635	2,661
22109 Special Services	0	0	0	21,000	21,000	21,210
SP1.3: Planning, Budgeting and Coordination	0	0	0	557,500	557,500	563,075
22 Use of goods and services	0	0	0	107,500	107,500	108,575
221 Use of goods and services	0	0	0	107,500	107,500	108,575
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22113	0	0	0	12,500	12,500	12,625
26 Grants	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	150,000	150,000	151,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015 <i>Actual</i>	2016 <i>Budget Est. Outturn</i>		2017 <i>Budget</i>	2018 <i>forecast</i>	2019 <i>forecast</i>
SP1.4: Legislative Oversight	0	0	0	320,000	320,000	323,200
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
SP1.5: Human Resource Management	0	0	0	91,413	91,413	92,327
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
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	1,300,006	1,300,897	1,313,006
SP2.1 Physical and Spatial Planning	0	0	0	110,392	110,643	111,496
21 Compensation of employees [GFS]	0	0	0	25,037	25,288	25,288
211 Wages and Salaries	0	0	0	25,037	25,288	25,288
21110 Established Position	0	0	0	25,037	25,288	25,288
22 Use of goods and services	0	0	0	5,355	5,355	5,409
221 Use of goods and services	0	0	0	5,355	5,355	5,409
22101 Materials - Office Supplies	0	0	0	2,355	2,355	2,379
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31111 Dwellings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	1,189,614	1,190,255	1,201,510
21 Compensation of employees [GFS]	0	0	0	64,114	64,755	64,755
211 Wages and Salaries	0	0	0	64,114	64,755	64,755
21110 Established Position	0	0	0	64,114	64,755	64,755
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,120,500	1,120,500	1,131,705
311 Fixed assets	0	0	0	1,120,500	1,120,500	1,131,705
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	700,500	700,500	707,505
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	2,073,886	2,076,168	2,094,625
SP3.1 Education and Youth Development	0	0	0	1,311,188	1,311,188	1,324,300
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
26 Grants	0	0	0	654,188	654,188	660,730
263 To other general government units	0	0	0	654,188	654,188	660,730
26311 Re-Current	0	0	0	654,188	654,188	660,730
28 Other expense	0	0	0	68,000	68,000	68,680
282 Miscellaneous other expense	0	0	0	68,000	68,000	68,680
28210 General Expenses	0	0	0	68,000	68,000	68,680
31 Non Financial Assets	0	0	0	580,000	580,000	585,800
311 Fixed assets	0	0	0	580,000	580,000	585,800
31112 Nonresidential buildings	0	0	0	380,000	380,000	383,800
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP3.2 Health Delivery	0	0	0	581,561	582,906	587,376
21 Compensation of employees [GFS]	0	0	0	134,517	135,862	135,862
211 Wages and Salaries	0	0	0	134,517	135,862	135,862
21110 Established Position	0	0	0	134,517	135,862	135,862
22 Use of goods and services	0	0	0	41,044	41,044	41,454
221 Use of goods and services	0	0	0	41,044	41,044	41,454
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	8,044	8,044	8,124
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	16,000	16,000	16,160
272 Social assistance benefits	0	0	0	16,000	16,000	16,160
27211 Social Assistance Benefits - Cash	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	380,000	380,000	383,800
311 Fixed assets	0	0	0	380,000	380,000	383,800
31112 Nonresidential buildings	0	0	0	380,000	380,000	383,800
SP3.3 Social Welfare and Community Development	0	0	0	181,137	182,074	182,949
21 Compensation of employees [GFS]	0	0	0	93,637	94,574	94,574
211 Wages and Salaries	0	0	0	93,637	94,574	94,574
21110 Established Position	0	0	0	93,637	94,574	94,574
22 Use of goods and services	0	0	0	41,500	41,500	41,915
221 Use of goods and services	0	0	0	41,500	41,500	41,915
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	37,500	37,500	37,875

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>
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
272 Social assistance benefits	0	0	0	6,000	6,000	6,060
27211 Social Assistance Benefits - Cash	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	424,735	427,688	428,982
SP4.1 Trade, Tourism and Industrial development	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP4.2 Agricultural Development	0	0	0	394,735	397,688	398,682
21 Compensation of employees [GFS]	0	0	0	295,241	298,194	298,194
211 Wages and Salaries	0	0	0	295,241	298,194	298,194
21110 Established Position	0	0	0	295,241	298,194	298,194
22 Use of goods and services	0	0	0	44,494	44,494	44,939
221 Use of goods and services	0	0	0	44,494	44,494	44,939
22101 Materials - Office Supplies	0	0	0	19,494	19,494	19,689
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
Environmental and Sanitation Management	0	0	0	269,000	269,000	271,690
SP5.1 Disaster prevention and Management	0	0	0	29,000	29,000	29,290
22 Use of goods and services	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
SP5.2 Natural Resource Conservation	0	0	0	240,000	240,000	242,400
31 Non Financial Assets	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
Grand Total	0	0	0	6,418,901	6,429,779	6,483,090

**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 South District - Nkwanta	1,047,101	1,128,258	2,260,000	4,435,359	40,762	126,679	50,500	217,940	0	0	654,188	351,413	760,000	1,111,413	6,418,901
Management and Administration	434,555	770,909	670,000	1,875,464	40,762	83,635	0	124,396	0	0	0	351,413	0	351,413	2,351,273
Central Administration	434,555	770,909	670,000	1,875,464	40,762	83,635	0	124,396	0	0	0	351,413	0	351,413	2,351,273
Administration (Assembly Office)	434,555	770,909	670,000	1,875,464	40,762	83,635	0	124,396	0	0	0	351,413	0	351,413	2,351,273
Infrastructure Delivery and Management	89,151	2,355	590,000	681,506	0	8,000	50,500	58,500	0	0	0	0	560,000	560,000	1,300,006
Physical Planning	25,037	2,355	60,000	87,392	0	3,000	0	3,000	0	0	0	0	20,000	20,000	110,392
Town and Country Planning	25,037	2,355	60,000	87,392	0	3,000	0	3,000	0	0	0	0	20,000	20,000	110,392
Works	64,114	0	530,000	594,114	0	5,000	50,500	55,500	0	0	0	0	540,000	540,000	1,189,614
Public Works	64,114	0	450,000	514,114	0	0	50,000	50,000	0	0	0	0	300,000	300,000	864,114
Water	0	0	0	0	0	5,000	0	5,000	0	0	0	0	140,000	140,000	145,000
Feeder Roads	0	0	80,000	80,000	0	0	500	500	0	0	0	0	100,000	100,000	180,500
Social Services Delivery	228,154	211,500	760,000	1,199,654	0	20,044	0	20,044	0	0	654,188	0	200,000	200,000	2,073,886
Education, Youth and Sports	0	73,000	580,000	653,000	0	4,000	0	4,000	0	0	654,188	0	0	0	1,311,188
Education	0	73,000	580,000	653,000	0	4,000	0	4,000	0	0	654,188	0	0	0	1,311,188
Health	134,517	59,000	180,000	373,517	0	8,044	0	8,044	0	0	0	0	200,000	200,000	581,561
Environmental Health Unit	134,517	30,000	0	164,517	0	5,000	0	5,000	0	0	0	0	0	0	169,517
Hospital services	0	29,000	180,000	209,000	0	3,044	0	3,044	0	0	0	0	200,000	200,000	412,044
Social Welfare & Community Development	93,637	79,500	0	173,137	0	8,000	0	8,000	0	0	0	0	0	0	181,137
Social Welfare	48,509	58,500	0	107,009	0	6,000	0	6,000	0	0	0	0	0	0	113,009
Community Development	45,129	21,000	0	66,129	0	2,000	0	2,000	0	0	0	0	0	0	68,129
Economic Development	295,241	119,494	0	414,735	0	10,000	0	10,000	0	0	0	0	0	0	424,735
Agriculture	295,241	119,494	0	414,735	0	10,000	0	10,000	0	0	0	0	0	0	424,735
Agriculture	295,241	119,494	0	414,735	0	10,000	0	10,000	0	0	0	0	0	0	424,735
Environmental and Sanitation Management	0	24,000	240,000	264,000	0	5,000	0	5,000	0	0	0	0	0	0	269,000
Disaster Prevention	0	24,000	240,000	264,000	0	5,000	0	5,000	0	0	0	0	0	0	269,000
Disaster Prevention	0	24,000	240,000	264,000	0	5,000	0	5,000	0	0	0	0	0	0	269,000

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>				434,555
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Compensation of employees [GFS]						434,555	
Objective	000000	Compensation of Employees					434,555
Program	910001	Management and Administration					434,555
Sub-Program	9100011	SP1.1: General Administration					434,555
Operation	000000		0.0	0.0	0.0	434,555	
Wages and Salaries						434,555	
2111001 Established Post						434,555	

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>			
Function Code	70111	Exec. & leg. Organs (cs)			124,396			
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0417100	Nkwanta South - Nkwanta						
				Compensation of employees [GFS]				
				40,762				
Objective	000000	Compensation of Employees			40,762			
Program	910001	Management and Administration			40,762			
Sub-Program	9100011	SP1.1: General Administration			40,762			
Operation	000000				0.0	0.0	0.0	40,762
Wages and Salaries							40,762	
2111102 Monthly paid & casual labour							40,762	
				Use of goods and services				
				83,635				
Objective	050106	1.6 Develop adequate skilled human resource base			21,000			
Program	910001	Management and Administration			21,000			
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			21,000			
Operation	713036	Ex-gratia for past Assembly Members			1.0	1.0	1.0	21,000
Use of goods and services							21,000	
2210904 Assembly Members Special Allow							21,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			2,635			
Program	910001	Management and Administration			2,635			
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			2,635			
Operation	713014	Supervision of Revenue Collection Activities			1.0	1.0	1.0	2,635
Use of goods and services							2,635	
2210709 Allowances							2,635	
Objective	070504	5.4 Improve the responsiveness of public service delivery			60,000			
Program	910001	Management and Administration			60,000			
Sub-Program	9100014	SP1.4: Legislative Oversight			60,000			
Operation	713003	General Assembly, Executive Committee, Sub-Committee and Other Statutory Meetings			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210905 Assembly Members Sitings All							60,000	

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>				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Other expense							30,000
Objective	050106	1.6 Develop adequate skilled human resource base					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100011	SP1.1: General Administration					30,000
Operation	713037	MP's Common Fund Utilization	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821021 Grants to Households							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,410,909
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101001	Nkwanta South District - Nkwanta Central Administration Administration (Assembly Office) Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Use of goods and services							452,500
Objective	050106	1.6 Develop adequate skilled human resource base					40,000
Program	910001	Management and Administration					40,000
Sub-Program	9100015	SP1.5: Human Resource Management					40,000
Operation	713013	Provision for Capacity Building, Staff Development, Seminars, Workshops and Training Conferences	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210710 Staff Development							40,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					135,000
Program	910001	Management and Administration					135,000
Sub-Program	9100011	SP1.1: General Administration					80,000
Operation	713007	Public Education and Town Hall Meetings	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
Operation	713009	National Days Celebration (Independence Day, Rebulic Day, etc)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210103 Refreshment Items							40,000
Operation	713028	DISEC and Support to District Security Agencies	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210103 Refreshment Items							20,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					15,000
Operation	713008	Stakeholders' Consultation, Preparation and Gazette of Fee Fixing Resolution	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000
Sub-Program	9100014	SP1.4: Legislative Oversight					40,000
Operation	713029	DACF Support for the Strengthening of Area Councils	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210102 Office Facilities, Supplies & Accessories							40,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					25,000
Program	910001	Management and Administration					25,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					25,000
Operation	713015	Preparation and Submission of Monthly Financial Reports	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210111 Other Office Materials and Consumables							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	713040	Provision for Revenue Collection Activities	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210112 Uniform and Protective Clothing				20,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				50,000
Program	910001	Management and Administration				50,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				50,000
Operation	713010	Budget Preparation and Budget Performance Reporting	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210111 Other Office Materials and Consumables				10,000
Operation	713011	Preparation of 2018 Procurement Plan and Quarterly Entity Tender Committee Meetings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210709 Allowances				10,000
Operation	713012	Creation of Comprehensive Revenue Database	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210709 Allowances				30,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				42,500
Program	910001	Management and Administration				42,500
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				42,500
Operation	713001	Provision for DPCU activities, Monitoring & evaluation of projects and programmes of the Assembly	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210709 Allowances				30,000
Operation	713034	Insurance Premium for Assembly Vehicles	1.0	1.0	1.0	12,500
		Use of goods and services				12,500
		2211304 Insurance-Official Vehicles				12,500
Objective	070504	5.4 Improve the responsiveness of public service delivery				160,000
Program	910001	Management and Administration				160,000
Sub-Program	9100011	SP1.1: General Administration				140,000
Operation	713016	Supply of Desktop & Laptop Computers, Logistics and Other Equipment for Office Use	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210102 Office Facilities, Supplies & Accessories				30,000
Operation	713017	Running Cost and Maintenance of Official Vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210505 Running Cost - Official Vehicles				30,000
Operation	713018	Operations and Maintenance of Assembly Properties	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210120 Purchase of Petty Tools/Implements				20,000
Operation	713019	Installation of Office Intercom, Internet Services and Creation of Website to Showcase District's Tourism Potentials	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210102 Office Facilities, Supplies & Accessories				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	713020	Repairs and Servicing of Office Equipment (Air-Conditions, Photocopiers, Computers etc)	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210606	Maintenance of General Equipment				40,000
Operation	713022	Supply of 1000 2017 Official Calendars	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210101	Printed Material & Stationery				10,000
Sub-Program	9100014	SP1.4: Legislative Oversight				20,000
Operation	713004	Quarterly Monitoring and 3No. Town Hall Meetings with 3-Sub-District Structures (Area Councils)	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210503	Fuel & Lubricants - Official Vehicles				20,000
Consumption of fixed capital [GFS]						100,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				100,000
Program	910001	Management and Administration				100,000
Sub-Program	9100011	SP1.1: General Administration				100,000
Operation	713030	Use of DACF to Support Community Initiated Projects/Counterpart Funding	1.0	1.0	1.0	100,000
		Consumption of fixed capital				100,000
	2311105	Depreciation - Other Assets				100,000
Social benefits [GFS]						42,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				42,000
Program	910001	Management and Administration				42,000
Sub-Program	9100011	SP1.1: General Administration				42,000
Operation	713027	Internal Management of the Assembly	1.0	1.0	1.0	42,000
		Employer social benefits				42,000
	2731101	Workman compensation				42,000
Other expense						146,409
Objective	050106	1.6 Develop adequate skilled human resource base				20,000
Program	910001	Management and Administration				20,000
Sub-Program	9100011	SP1.1: General Administration				20,000
Operation	713035	Haulage and Transfer Grants	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821020	Grants to Employees				20,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				111,409
Program	910001	Management and Administration				111,409
Sub-Program	9100011	SP1.1: General Administration				111,409
Operation	713039	Provision for Contingency	1.0	1.0	1.0	111,409
		Miscellaneous other expense				111,409
	2821020	Grants to Employees				111,409
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration						15,000
Sub-Program	9100011	SP1.1: General Administration						15,000
Operation	713006	Quarterly DPCU, Budget Committee, Management and Staff Meetings	1.0	1.0	1.0			15,000
		Miscellaneous other expense						15,000
	2821013	Special Operations (COS)						15,000
Non Financial Assets								670,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes						150,000
Program	910001	Management and Administration						150,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination						150,000
Project	713033	Purchase of 1No. 4x4 Pick-Up Vehicle for Monitoring and Revenue Collection Activities	1.0	1.0	1.0			150,000
		Fixed assets						150,000
	3112101	Motor Vehicle						150,000
Objective	070504	5.4 Improve the responsiveness of public service delivery						520,000
Program	910001	Management and Administration						520,000
Sub-Program	9100011	SP1.1: General Administration						320,000
Project	713021	Procurement of 1No. 15KVA Plant for the Assembly	1.0	1.0	1.0			60,000
		Fixed assets						60,000
	3112214	Electrical Equipment						60,000
Project	713023	Procurement of 6No. Standing Air-Conditioners for the Assembly Hall	1.0	1.0	1.0			60,000
		Fixed assets						60,000
	3112212	Air Condition						60,000
Project	713024	Procurement of 200 Conference Room Chairs for the District Assembly Hall	1.0	1.0	1.0			200,000
		Fixed assets						200,000
	3113108	Furniture and Fittings						200,000
Sub-Program	9100014	SP1.4: Legislative Oversight						200,000
Project	713025	Procurement of 50No. Motorbikes for Assembly Members	1.0	1.0	1.0			200,000
		Fixed assets						200,000
	3112105	Motor Bike, bicycles etc						200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13100		<i>Total By Fund Source</i>				300,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Grants							300,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					300,000
Program	910001	Management and Administration					300,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					300,000
Operation	713031	Implementation of Ghana Social Opportunities Project (GSOP)	1.0	1.0	1.0		300,000
To other general government units							300,000
2632106 Donor support capital projects							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Grants							51,413
Objective	050106	1.6 Develop adequate skilled human resource base					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	713014	Staff Development and Capacity Building Programmes for Key Staff in Public Financial Management Reforms and Local Government Reforms including the New Public Procurement Law	1.0	1.0	1.0		51,413
To other general government units							51,413
2631106 DDF Capacity Building Grants							51,413
Total Cost Centre							2,351,273

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>	4,000
Function Code	70912	Primary education						
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						
Use of goods and services							4,000	
Objective	060104	1.4. Improve quality of teaching and learning						4,000
Program	910003	Social Services Delivery						4,000
Sub-Program	9100031	SP3.1 Education and Youth Development						4,000
Operation	713055	Quarterly Monitoring of Teaching and Learning			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210503 Fuel & Lubricants - Official Vehicles							4,000	

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>	273,000
Function Code	70912	Primary education					
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Use of goods and services							5,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100031	SP3.1 Education and Youth Development					5,000
Operation	713052	My First Day at School for KG and Primary 1		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Other expense							68,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					60,000
Program	910003	Social Services Delivery					60,000
Sub-Program	9100031	SP3.1 Education and Youth Development					60,000
Operation	713050	District Education Fund (Scholarships and Bursaries)		1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000
2821019 Scholarship & Bursaries							40,000
Operation	713051	Organization of Best School and Teacher award scheme		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821008 Awards & Rewards							20,000
Objective	060104	1.4. Improve quality of teaching and learning					8,000
Program	910003	Social Services Delivery					8,000
Sub-Program	9100031	SP3.1 Education and Youth Development					8,000
Operation	713056	Quiz and Spelling Bee competition among 16 Basic Schools District Wide		1.0	1.0	1.0	8,000
Miscellaneous other expense							8,000
2821008 Awards & Rewards							8,000
Non Financial Assets							200,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					200,000
Program	910003	Social Services Delivery					200,000
Sub-Program	9100031	SP3.1 Education and Youth Development					200,000
Project	713051	Supply of 500 dual desks for Basic Schools across the District		1.0	1.0	1.0	200,000
Fixed assets							200,000
3113108 Furniture and Fittings							200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>				654,188
Function Code	70912	Primary education					
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Grants							654,188
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					654,188
Program	910003	Social Services Delivery					654,188
Sub-Program	9100031	SP3.1 Education and Youth Development					654,188
Operation	713050	The Ghana School Feeding Programme	1.0	1.0	1.0		654,188
To other general government units							654,188
2631107 School Feeding Proram and Other Inflows							654,188
Total Cost Centre							931,188

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>				380,000
Function Code	70921	Lower-secondary education					
Organisation	1300302003	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Junior High_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Non Financial Assets							380,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					380,000
Program	910003	Social Services Delivery					380,000
Sub-Program	9100031	SP3.1 Education and Youth Development					380,000
Project	713053	Construction of 2No. 3-unit classroom blocks with ancillary facilities at Bonakye and Keri	1.0	1.0	1.0		380,000
Fixed assets							380,000
	3111205	School Buildings					380,000
Total Cost Centre							380,000

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>				134,517
Function Code	70740	Public health services					
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Compensation of employees [GFS]							134,517
Objective	000000	Compensation of Employees					134,517
Program	910003	Social Services Delivery					134,517
Sub-Program	9100032	SP3.2 Health Delivery					134,517
Operation	000000		0.0	0.0	0.0	134,517	
Wages and Salaries							134,517
2111001 Established Post							134,517
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70740	Public health services					
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Use of goods and services							5,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100032	SP3.2 Health Delivery					5,000
Operation	713057	Residential/Market sanitation inspections and monitoring of Community Led Total Sanitation (CLTS)	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				30,000
Function Code	70740	Public health services					
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Use of goods and services							30,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					30,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100032	SP3.2 Health Delivery					30,000
Operation	713058	Monthly Clean-up Exercise/National Sanitation Days	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210120 Purchase of Petty Tools/Implements							30,000
Total Cost Centre							169,517

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>	3,044
Function Code	70731	General hospital services (IS)						
Organisation	1300403001	Nkwanta South District - Nkwanta_Health_Hospital services_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						
Use of goods and services							3,044	
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						3,044
Program	910003	Social Services Delivery						3,044
Sub-Program	9100032	SP3.2 Health Delivery						3,044
Operation	713057	Quarterly Monitoring of Health facilities			1.0	1.0	1.0	3,044
Use of goods and services							3,044	
2210503 Fuel & Lubricants - Official Vehicles							3,044	

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>				209,000
Function Code	70731	General hospital services (IS)					
Organisation	1300403001	Nkwanta South District - Nkwanta_Health_Hospital services_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Use of goods and services							3,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					3,000
Program	910003	Social Services Delivery					3,000
Sub-Program	9100032	SP3.2 Health Delivery					3,000
Operation	713055	Public Education on food and personal hygiene	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
Social benefits [GFS]							16,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					16,000
Program	910003	Social Services Delivery					16,000
Sub-Program	9100032	SP3.2 Health Delivery					16,000
Operation	713058	Support for HIV/AIDS related activities	1.0	1.0	1.0		16,000
Social assistance benefits							16,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							16,000
Other expense							10,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Operation	713056	Support for NID and Malaria Control Programmes	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
Non Financial Assets							180,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					180,000
Program	910003	Social Services Delivery					180,000
Sub-Program	9100032	SP3.2 Health Delivery					180,000
Project	713054	Construction of 1No. CHPS compound at Kecheibi	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111202 Clinics							180,000

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>			200,000
Function Code	70731	General hospital services (IS)				
Organisation	1300403001	Nkwanta South District - Nkwanta_Health_Hospital services_Volta				
Location Code	0417100	Nkwanta South - Nkwanta				
Non Financial Assets						200,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				200,000
Program	910003	Social Services Delivery				200,000
Sub-Program	9100032	SP3.2 Health Delivery				200,000
Project	713055	Construction of 1No. Health Centre/Maternity Home at Bonakye	1.0	1.0	1.0	200,000
Fixed assets						200,000
	3111201	Hospitals				200,000
Total Cost Centre						412,044

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>	314,735
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		

				Compensation of employees [GFS]	295,241	
Objective	000000	Compensation of Employees			295,241	
Program	910004	Economic Development			295,241	
Sub-Program	9100042	SP4.2 Agricultural Development			295,241	
Operation	000000		0.0	0.0	0.0	295,241

Wages and Salaries				295,241
2111001 Established Post				295,241

				Use of goods and services	19,494	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			19,494	
Program	910004	Economic Development			19,494	
Sub-Program	9100042	SP4.2 Agricultural Development			19,494	
Operation	713068	Internal Management of the department	1.0	1.0	1.0	19,494

Use of goods and services				19,494
2210102 Office Facilities, Supplies & Accessories				19,494

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		

				Use of goods and services	10,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			10,000	
Program	910004	Economic Development			10,000	
Sub-Program	9100042	SP4.2 Agricultural Development			10,000	
Operation	713065	Agricultural extension - related activities	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210711 Public Education & Sensitization				10,000

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>				100,000
Function Code	70421	Agriculture cs					
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Use of goods and services							15,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					15,000
Program	910004	Economic Development					15,000
Sub-Program	9100042	SP4.2 Agricultural Development					15,000
Operation	713065	Agricultural extension - related activities	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Other expense							85,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					30,000
Program	910004	Economic Development					30,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					30,000
Operation	713069	Support for Local Economic Development and Rural Enterprise Projects	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821021 Grants to Households							30,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					55,000
Program	910004	Economic Development					55,000
Sub-Program	9100042	SP4.2 Agricultural Development					55,000
Operation	713066	Crops and animal related activities	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821006 Other Charges							15,000
Operation	713067	Organize and celebrate Farmers' Day	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821022 National Awards							40,000
Total Cost Centre							424,735

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>	27,392
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		

				Compensation of employees [GFS]	25,037	
Objective	000000	Compensation of Employees			25,037	
Program	910002	Infrastructure Delivery and Management			25,037	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			25,037	
Operation	000000		0.0	0.0	0.0	25,037

Wages and Salaries				25,037
2111001 Established Post				25,037

				Use of goods and services	2,355	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			2,355	
Program	910002	Infrastructure Delivery and Management			2,355	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			2,355	
Operation	713050	Internal management of the department	1.0	1.0	1.0	2,355

Use of goods and services				2,355
2210102 Office Facilities, Supplies & Accessories				2,355

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		

				Use of goods and services	3,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			3,000	
Program	910002	Infrastructure Delivery and Management			3,000	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			3,000	
Operation	713050	Enforcement of compliance with building colds and regulations in the district	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210709 Allowances				3,000

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>	60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Non Financial Assets							60,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					60,000
Program	910002	Infrastructure Delivery and Management					60,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					60,000
Project	713049	Develop site plans and update layouts for Government landed properties		1.0	1.0	1.0	60,000
Fixed assets							60,000
	3111153	WIP Bungalows/Flat					40,000
	3111307	Road Signals					20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Non Financial Assets							20,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					20,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					20,000
Project	713048	Maintenance, procurement and installation of 200 complete streetlight bulbs		1.0	1.0	1.0	20,000
Fixed assets							20,000
	3112214	Electrical Equipment					20,000
Total Cost Centre							110,392

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>				94,509
Function Code	71040	Family and children					
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Compensation of employees [GFS]							48,509
Objective	000000	Compensation of Employees					48,509
Program	910003	Social Services Delivery					48,509
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					48,509
Operation	000000		0.0	0.0	0.0	48,509	
Wages and Salaries							48,509
2111001 Established Post							48,509
Social benefits [GFS]							6,000
Objective	061002	10.2. Protect children against violence, abuse and exploitation					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,000
Operation	713059	Conduct community sensitization programmes on child welfare issues	1.0	1.0	1.0	6,000	
Social assistance benefits							6,000
2721101 Exempt for Aged, Antenatal & Under 5 Years							6,000
Other expense							40,000
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					40,000
Program	910003	Social Services Delivery					40,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					40,000
Operation	713059	Allocation for People With Disabilities (PWDs)	1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000
2821004 DA's							40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	6,000
Function Code	71040	Family and children		
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		

				Use of goods and services	6,000	
Objective	061002	10.2. Protect children against violence, abuse and exploitation			6,000	
Program	910003	Social Services Delivery			6,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			6,000	
Operation	713061	Organize 4No. School outreach programmes on sexual and gender based violence for JHS students	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210711 Public Education & Sensitization					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	12,500
Function Code	71040	Family and children		
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		

				Use of goods and services	12,500	
Objective	061002	10.2. Protect children against violence, abuse and exploitation			12,500	
Program	910003	Social Services Delivery			12,500	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			12,500	
Operation	713059	Conduct community sensitization programmes on child welfare issues	1.0	1.0	1.0	6,500
Use of goods and services					6,500	
2210711 Public Education & Sensitization					6,500	
Operation	713060	Ensure effective handling of social issues (maintenance, custody, access and paternity)	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210709 Allowances					4,000	
Operation	713062	Quarterly monitoring of NGOs activities district wide	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210503 Fuel & Lubricants - Official Vehicles					2,000	
				Total Cost Centre	113,009	

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>				45,129
Function Code	70620	Community Development					
Organisation	1300803001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Community Development_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Compensation of employees [GFS]							45,129
Objective	000000	Compensation of Employees					45,129
Program	910003	Social Services Delivery					45,129
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					45,129
Operation	000000		0.0	0.0	0.0	45,129	
Wages and Salaries							45,129
2111001 Established Post							45,129
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70620	Community Development					
Organisation	1300803001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Community Development_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Use of goods and services							2,000
Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,000
Operation	713063	Implementation of community-based development programmes (Sensitization, Birth Registration, Vocational Skills Training, etc)	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210301 Cleaning Materials							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				21,000
Function Code	70620	Community Development					
Organisation	1300803001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Community Development_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Use of goods and services							21,000
Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble					21,000
Program	910003	Social Services Delivery					21,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					21,000
Operation	713063	Implementation of community-based development programmes (Sensitization, Birth Registration, Vocational Skills Training, etc)	1.0	1.0	1.0	21,000	
Use of goods and services							21,000
2210711 Public Education & Sensitization							21,000
Total Cost Centre							68,129

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>	64,114
Function Code	70610	Housing development		
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		

				Compensation of employees [GFS]	64,114	
Objective	000000	Compensation of Employees			64,114	
Program	910002	Infrastructure Delivery and Management			64,114	
Sub-Program	9100022	SP2.2 Infrastructure Development			64,114	
Operation	000000		0.0	0.0	0.0	64,114

Wages and Salaries					64,114
2111001	Established Post				64,114

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		

				Non Financial Assets	50,000	
Objective	031102	11.2 Promote efficient land use and management systems			50,000	
Program	910002	Infrastructure Delivery and Management			50,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			50,000	
Project	713036	Construction of 2No. 40Bay-Market Sheds at Kue	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111304	Markets				50,000

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>				450,000
Function Code	70610	Housing development					
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Non Financial Assets							450,000
Objective	031102	11.2 Promote efficient land use and management systems					100,000
Program	910002	Infrastructure Delivery and Management					100,000
Sub-Program	9100022	SP2.2 Infrastructure Development					100,000
Project	713035	Construction of Nkwanta Market Stalls and a Warehouse - Phase II	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111313 Workshop							100,000
Objective	051101	10.1 Increase access to adequate, safe, secure and affordable shelter					350,000
Program	910002	Infrastructure Delivery and Management					350,000
Sub-Program	9100022	SP2.2 Infrastructure Development					350,000
Project	713037	Rehabilitate 3No. Junior Staff Quarters	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111103 Bungalows/Flats							60,000
Project	713038	Renovate 3No. Senior Staff Bungalows	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111103 Bungalows/Flats							50,000
Project	713039	Construction of 1No. 4-unit institutional WC for NHIS Office	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111303 Toilets							40,000
Project	713040	Rehabilitation of Government Storeroom of the Assembly	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111313 Workshop							30,000
Project	713041	Construction of a Police Station at Brewaniase	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111204 Office Buildings							100,000
Project	713042	Rehabilitate the District Magistrate Court	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111204 Office Buildings							30,000
Project	713043	Refurbishment of DCE and DCD's Bungalows	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111103 Bungalows/Flats							40,000

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>			300,000
Function Code	70610	Housing development				
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Volta				
Location Code	0417100	Nkwanta South - Nkwanta				
Non Financial Assets						300,000
Objective	031102	11.2 Promote efficient land use and management systems				300,000
Program	910002	Infrastructure Delivery and Management				300,000
Sub-Program	9100022	SP2.2 Infrastructure Development				300,000
Project	713035	Construction of Nkwanta Market Stalls and a Warehouse - Phase II	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111304 Markets						300,000
Total Cost Centre						864,114

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>				5,000
Function Code	70630	Water supply					
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Use of goods and services							5,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					5,000
Program	910002	Infrastructure Delivery and Management					5,000
Sub-Program	9100022	SP2.2 Infrastructure Development					5,000
Operation	713045	Reconstitute 20No. WSTM Committees and quarterly monitoring of water facilities district wide	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				140,000
Function Code	70630	Water supply					
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
Non Financial Assets							140,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					140,000
Program	910002	Infrastructure Delivery and Management					140,000
Sub-Program	9100022	SP2.2 Infrastructure Development					140,000
Project	713043	Hydrologeological Studies, drilling, construction and installation of 6No. Boreholes	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113110 Water Systems							100,000
Project	713044	Repair of 50No. Broken down boreholes across the district.	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113110 Water Systems							40,000
Total Cost Centre							145,000

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>		500
Function Code	70451	Road transport			
Organisation	1301004001	Nkwanta South District - Nkwanta_Works_Feeder Roads_Volta			
Location Code	0417100	Nkwanta South - Nkwanta			

Non Financial Assets 500

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			500
Program	910002	Infrastructure Delivery and Management			500
Sub-Program	9100022	SP2.2 Infrastructure Development			500
Project	713048	Construction of 6No. Foot bridges in six communities	1.0	1.0	1.0

Fixed assets					500
3111307	Road Signals				500

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>		80,000
Function Code	70451	Road transport			
Organisation	1301004001	Nkwanta South District - Nkwanta_Works_Feeder Roads_Volta			
Location Code	0417100	Nkwanta South - Nkwanta			

Non Financial Assets 80,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			80,000
Program	910002	Infrastructure Delivery and Management			80,000
Sub-Program	9100022	SP2.2 Infrastructure Development			80,000
Project	713045	Spot improvement and reshaping of Nkwanta - Shiare feeder roads	1.0	1.0	1.0

Fixed assets					50,000
3111308	Feeder Roads				50,000

Project	713048	Construction of 6No. Foot bridges in six communities	1.0	1.0	1.0
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Fixed assets					30,000
3111306	Bridges				30,000

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>			100,000
Function Code	70451	Road transport				
Organisation	1301004001	Nkwanta South District - Nkwanta_Works_Feeder Roads_Volta				
Location Code	0417100	Nkwanta South - Nkwanta				
Non Financial Assets						100,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				100,000
Program	910002	Infrastructure Delivery and Management				100,000
Sub-Program	9100022	SP2.2 Infrastructure Development				100,000
Project	713046	Spot improvement and reshaping of Kue - Djato Akura feeder road	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111308 Feeder Roads						50,000
Project	713047	Spot improvement and reshaping of Alokpatsa - B-Zongo feeder road	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111308 Feeder Roads						50,000
Total Cost Centre						180,500

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>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1301500001	Nkwanta South District - Nkwanta_Disaster Prevention	Volta				
Location Code	0417100	Nkwanta South - Nkwanta					
Use of goods and services							5,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					5,000
Program	910005	Environmental and Sanitation Management					5,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					5,000
Operation	713066	Prevention, control and management of disasters district wide		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210116 Chemicals & Consumables							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				264,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1301500001	Nkwanta South District - Nkwanta_Disaster Prevention	Volta				
Location Code	0417100	Nkwanta South - Nkwanta					
Use of goods and services							24,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					24,000
Program	910005	Environmental and Sanitation Management					24,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					24,000
Operation	713066	Prevention, control and management of disasters district wide		1.0	1.0	1.0	24,000
Use of goods and services							24,000
2210711 Public Education & Sensitization							24,000
Non Financial Assets							240,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					240,000
Program	910005	Environmental and Sanitation Management					240,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					240,000
Project	713067	Acquisition and development of a Landfill (final disposal) site		1.0	1.0	1.0	240,000
Fixed assets							240,000
3113102 Sewers							240,000
Total Cost Centre							269,000
Total Vote							6,418,901

**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 South District - Nkwanta	1,047,101	1,128,258	2,260,000	4,435,359	40,762	126,679	50,500	217,940	0	0	654,188	351,413	760,000	1,111,413	6,418,901
Management and Administration	434,555	770,909	670,000	1,875,464	40,762	83,635	0	124,396	0	0	0	351,413	0	351,413	2,351,273
SP1.1: General Administration	434,555	538,409	320,000	1,292,964	40,762	0	0	40,762	0	0	0	0	0	0	1,333,726
SP1.2: Finance and Revenue Mobilization	0	25,000	0	25,000	0	23,635	0	23,635	0	0	0	0	0	0	48,635
SP1.3: Planning, Budgeting and Coordination	0	107,500	150,000	257,500	0	0	0	0	0	0	0	300,000	0	300,000	557,500
SP1.4: Legislative Oversight	0	60,000	200,000	260,000	0	60,000	0	60,000	0	0	0	0	0	0	320,000
SP1.5: Human Resource Management	0	40,000	0	40,000	0	0	0	0	0	0	0	51,413	0	51,413	91,413
Infrastructure Delivery and Management	89,151	2,355	590,000	681,506	0	8,000	50,500	58,500	0	0	0	0	560,000	560,000	1,300,006
SP2.1 Physical and Spatial Planning	25,037	2,355	60,000	87,392	0	3,000	0	3,000	0	0	0	0	20,000	20,000	110,392
SP2.2 Infrastructure Development	64,114	0	530,000	594,114	0	5,000	50,500	55,500	0	0	0	0	540,000	540,000	1,189,614
Social Services Delivery	228,154	211,500	760,000	1,199,654	0	20,044	0	20,044	0	0	654,188	0	200,000	200,000	2,073,886
SP3.1 Education and Youth Development	0	73,000	580,000	653,000	0	4,000	0	4,000	0	0	654,188	0	0	0	1,311,188
SP3.2 Health Delivery	134,517	59,000	180,000	373,517	0	8,044	0	8,044	0	0	0	0	200,000	200,000	581,561
SP3.3 Social Welfare and Community Development	93,637	79,500	0	173,137	0	8,000	0	8,000	0	0	0	0	0	0	181,137
Economic Development	295,241	119,494	0	414,735	0	10,000	0	10,000	0	0	0	0	0	0	424,735
SP4.1 Trade, Tourism and Industrial development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP4.2 Agricultural Development	295,241	89,494	0	384,735	0	10,000	0	10,000	0	0	0	0	0	0	394,735
Environmental and Sanitation Management	0	24,000	240,000	264,000	0	5,000	0	5,000	0	0	0	0	0	0	269,000
SP5.1 Disaster prevention and Management	0	24,000	0	24,000	0	5,000	0	5,000	0	0	0	0	0	0	29,000
SP5.2 Natural Resource Conservation	0	0	240,000	240,000	0	0	0	0	0	0	0	0	0	0	240,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta South District - Nkwanta	0	0	0	3,070,500	3,070,500	3,101,205
Management and Administration	0	0	0	670,000	670,000	676,700
<i>Procurement of 1No. 15KVA Plant for the Assembly</i>	0	0	0	60,000	60,000	60,600
<i>Procurement of 6No. Standing Air-Conditioners for the Assembly Hall</i>	0	0	0	60,000	60,000	60,600
<i>Procurement of 200 Conference Room Chairs for the District Assembly Hall</i>	0	0	0	200,000	200,000	202,000
<i>Purchase of 1No. 4x4 Pick-Up Vehicle for Monitoring and Revenue Collection Activities</i>	0	0	0	150,000	150,000	151,500
<i>Procurement of 50No. Motorbikes for Assembly Members</i>	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	1,200,500	1,200,500	1,212,505
<i>Develop site plans and update layouts for Government landed properties</i>	0	0	0	20,000	20,000	20,200
<i>Maintenance, procurement and installation of 200 complete streetlight bulbs</i>	0	0	0	20,000	20,000	20,200
<i>Street Naming and Property Addressing</i>	0	0	0	40,000	40,000	40,400
<i>Construction of Nkwanta Market Stalls and a Warehouse - Phase II</i>	0	0	0	400,000	400,000	404,000
<i>Construction of 2No. 40Bay-Market Sheds at Kue</i>	0	0	0	50,000	50,000	50,500
<i>Rehabilitate 3No. Junior Staff Quarters</i>	0	0	0	60,000	60,000	60,600
<i>Renovate 3No. Senior Staff Bungalows</i>	0	0	0	50,000	50,000	50,500
<i>Construction of 1No. 4-unit institutional WC for NHIS Office</i>	0	0	0	40,000	40,000	40,400
<i>Rehabilitation of Government Storeroom of the Assembly</i>	0	0	0	30,000	30,000	30,300
<i>Construction of a Police Station at Brewaniase</i>	0	0	0	100,000	100,000	101,000
<i>Rehabilitate the District Magistrate Court</i>	0	0	0	30,000	30,000	30,300
<i>Refurbishment of DCE and DCD's Bungalows</i>	0	0	0	40,000	40,000	40,400
<i>Hydrogeological Studies, drilling, construction and installation of 6No. Boreholes</i>	0	0	0	100,000	100,000	101,000
<i>Repair of 50No. Broken down boreholes across the district.</i>	0	0	0	40,000	40,000	40,400
<i>Spot improvement and reshaping of Nkwanta - Shiare feeder roads</i>	0	0	0	50,000	50,000	50,500
<i>Spot improvement and reshaping of Kue - Djato Akura feeder road</i>	0	0	0	50,000	50,000	50,500
<i>Spot improvement and reshaping of Alokpatsa - B-Zongo feeder road</i>	0	0	0	50,000	50,000	50,500
<i>Construction of 6No. Foot bridges in six communities</i>	0	0	0	30,500	30,500	30,805
Social Services Delivery	0	0	0	960,000	960,000	969,600
<i>Supply of 500 dual desks for Basic Schools across the District</i>	0	0	0	200,000	200,000	202,000
<i>Construction of 2No. 3-unit classroom blocks with ancillary facilities at Bonakye and Keri</i>	0	0	0	380,000	380,000	383,800
<i>Construction of 1No. CHPS compound at Kecheibi</i>	0	0	0	180,000	180,000	181,800
<i>Construction of 1No. Health Centre/Maternity Home at Bonakye</i>	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	240,000	240,000	242,400
<i>Acquisition and development of a Landfill (final disposal) site</i>	0	0	0	240,000	240,000	242,400

MMDA Expenditure by Programme and Project*In GH¢*

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	3,070,500	3,070,500	3,101,205