



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

NADOWLI-KALEO DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ADOPTED DISTRICT POLICY OBJECTIVES

The Nadowli-Kaleo District Assembly has adopted the following policy objectives in pursuit of achieving her vision and mission.

These are;

- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Improve private sector productivity & competitiveness domestically & globally
- Enhance inclusive & equitable access & participation in education at all levels
- Enhance the teaching and learning of science, math and tech at all levels
- Enhance quality of teaching and learning
- Promote sustainable and efficient management of education service delivery
- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Create awareness on the importance of tourism, culture and creative arts
- Improve access & coverage of potable water in rural & urban communities
- Develop & implement health & hygiene education as component of water & sanitation program
- Promote decent living conditions for persons with disability.
- Promote the distribution of electricity from all sources
- Mitigate the impacts of climate variability and change
- Promote effective disaster prevention and mitigation.
- Promote sustainable, spatially integrated & orderly human settlements.
- Enhance public safety
- Improve local government service & institutionalize district level planning & budgeting
- Promotion of efficient anti-corruption in the overall financial system
- Strengthen policy formulation, planning & M&E processes at all levels

2. VISION OF THE DISTRICT

A just, free, productive and prosperous society for sustainable development

3. MISSION STATEMENT

Exists to ensuring optimum improvement in the quality of life of the people through the efficient, effective mobilization and utilization of resources with the participation of the people on sustainable basis.

4. CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

The core functions of the District Assembly as captured in the Local Governance Act, Act 936 and Legislative Instrument (L.I 2101) are as follows;

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

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Quarterly District M & E reports prepared and submitted	Quarterly M & E Reports	2016	4	2017	2	2018	4
Monthly Financial Reports prepared	Financial Reports	2016	12	2017	7	2018	12
Revenue Mobilization Plan prepared and implemented effectively and efficiently	Percentage growth in IGF	2016		2017		2018	

Budget and Plan review undertaken	Review reports	2016	2	2017	2	2018	2
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6. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The following are some of the achievements for the Nadowli-Kaleo District Assembly as at August, 2017 through the implementation of projects and Programme;

- a. Performance contract was signed between the DCD/DCE and RCD/RM
- b. Staff capacity build
- c. Data collected to update existing revenue data
- d. General Assembly and Sub-Committee meeting organized
- e. Mid-year review of AAP and Budget organised
- f. Support given to STME Clinics
- g. CHPS Compounds constructed
- h. Teachers quarters at Charikpong –Tanduori completed and in use
- i. CLTS activities ongoing in 82 communities
- j. District Local Economic Development (LED) Plan developed

7. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Assembly projected income from all sources for 2017 was GH¢ 6,454,636.9 and as at July, the amount realised was GH¢ 1,702,366.89 representing 26.37%.

As at the end of July, 2017 total expenditure was GH¢ 1,325,647.3 representing 20.54% of the total annual expenditure for 2017.

The analysis clearly points out that the Assembly has not met its expenditure target basically as a result of late releases of funds from Central Government.

Notwithstanding, the Assembly in the medium term still committed to improving infrastructural development, social services delivery and providing support for economic development of the citizenry of Nadow-Kaleo District.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- i. To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- ii. To mobilize adequate resource and ensure their effective allocation and utilization
- iii. Effective Human Resource development and management;
- iv. To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Nadowli-Kaleo District through initiating and formulating policies, planning, budgeting, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers seven (7) Area Councils. The various organization units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit

A total staffs of 37 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government Inspectors, Internal Auditors, HR Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Legislative Oversight;
- Human Resource Development and Management

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

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
Nadowli District - Nadowli	0	0	0	6,303,476	6,458,238	6,381,415	
Management and Administration	0	0	0	1,726,734	1,766,200	1,750,093	
SP1.1: General Administration	0	0	0	1,110,394	1,136,240	1,125,094	
21 Compensation of employees [GFS]	0	0	0	374,606	379,851	381,949	
211 Wages and salaries [GFS]	0	0	0	374,606	379,851	381,949	
21110 Established Position	0	0	0	338,606	344,361	346,263	
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,350	25,490	
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,140	10,196	
22 Use of goods and services	0	0	0	223,500	229,758	226,735	
221 Use of goods and services	0	0	0	223,500	229,758	226,735	
22101 Materials - Office Supplies	0	0	0	60,000	61,680	60,600	
22102 Utilities	0	0	0	5,000	5,140	5,060	
22105 Travel - Transport	0	0	0	98,000	100,744	98,980	
22106 Repairs - Maintenance	0	0	0	15,500	15,934	15,655	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,140	5,060	
22109 Special Services	0	0	0	40,000	41,120	40,400	
28 Other expense	0	0	0	233,000	239,524	235,330	
282 Miscellaneous other expense	0	0	0	233,000	239,524	235,330	
28210 General Expenses	0	0	0	233,000	239,524	235,330	
31 Non Financial Assets	0	0	0	279,287	287,108	282,080	
311 Fixed assets	0	0	0	279,287	287,108	282,080	
31111 Dwellings	0	0	0	66,641	68,507	67,307	
31112 Nonresidential buildings	0	0	0	43,328	44,541	43,761	
31113 Other structures	0	0	0	4,000	4,112	4,040	
31121 Transport equipment	0	0	0	50,000	51,400	50,500	
31122 Other machinery and equipment	0	0	0	115,318	118,547	116,472	

SP1.2: Finance and Revenue Mobilization	0	0	0	216,123	220,577	219,380
21 Compensation of employees [GFS]	0	0	0	114,123	115,721	116,360
211 Wages and salaries [GFS]	0	0	0	114,123	115,721	116,360
21110 Established Position	0	0	0	95,123	96,455	96,988
21112 Wages and salaries in cash [GFS]	0	0	0	19,000	19,266	19,372
22 Use of goods and services	0	0	0	42,000	43,176	42,420
221 Use of goods and services	0	0	0	42,000	43,176	42,420
22101 Materials - Office Supplies	0	0	0	2,000	2,056	2,020
22105 Travel - Transport	0	0	0	20,000	20,560	20,200
22109 Special Services	0	0	0	20,000	20,560	20,200
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	60,000	61,680	60,600
311 Fixed assets	0	0	0	60,000	61,680	60,600
31113 Other structures	0	0	0	60,000	61,680	60,600

SP1.3: Planning, Budgeting and Coordination 0 0 0 254,210 259,977 257,679

<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	96,557	97,908	98,449
211 Wages and salaries [GFS]	0	0	0	96,557	97,908	98,449
21110 Established Position	0	0	0	96,557	97,908	98,449
22 Use of goods and services	0	0	0	57,654	59,268	58,230
221 Use of goods and services	0	0	0	57,654	59,268	58,230
22101 Materials - Office Supplies	0	0	0	15,000	15,420	15,150
22105 Travel - Transport	0	0	0	35,654	36,652	36,010
22107 Training - Seminars - Conferences	0	0	0	7,000	7,196	7,070
31 Non Financial Assets	0	0	0	100,000	102,800	101,000
311 Fixed assets	0	0	0	100,000	102,800	101,000
31121 Transport equipment	0	0	0	100,000	102,800	101,000
SP1.4: Legislative Oversights	0	0	0	31,578	32,020	32,197
21 Compensation of employees [GFS]	0	0	0	31,578	32,020	32,197
211 Wages and salaries [GFS]	0	0	0	31,578	32,020	32,197
21112 Wages and salaries in cash [GFS]	0	0	0	31,578	32,020	32,197
SP1.5: Human Resource Management	0	0	0	110,695	113,547	111,971
21 Compensation of employees [GFS]	0	0	0	17,641	17,888	17,987
211 Wages and salaries [GFS]	0	0	0	17,641	17,888	17,987
21110 Established Position	0	0	0	17,641	17,888	17,987
22 Use of goods and services	0	0	0	93,054	95,659	93,984
221 Use of goods and services	0	0	0	93,054	95,659	93,984
22107 Training - Seminars - Conferences	0	0	0	93,054	95,659	93,984

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.1 General Administrations.

1. Budget Sub-Programme Objective

- i. To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the District.
- ii. To ensure efficient management of the Assembly's finances
- iii. To timely collate and submit mandatory District reports

2. Budget Sub-Programme Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is 32. and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The key issues or challenges facing this Budget Sub-Programme are;

- i. Inadequate staffing
- ii. Inadequate funding for operations
- iii. Absences capacity building for existing staff

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.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 202
Mandatory District reports prepared and submitted	Quarterly reports	4	4	4	4	4
Financial Reports prepared	Monthly Financial Statements	12	12	12	12	12
Procurement Plan Developed and Implemented	Approved procurement plan by	30 th Nov	30 th Nov	30 th Nov	30 th Nov	30 th Nov
Capacity of staff strengthened	Number of staff sponsored for courses	3	5	8	10	12
Budget Estimates prepared	Budget prepared and approved by	31 st October	31 st October	30 th September	30 th September	30 th September
Monitoring and Evaluation of Programs and Projects	Semi-annual Monitoring Reports	Yes	Yes	Yes	Yes	Yes

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 Organisation	Refurbishment of 7No. Area Council Offices
Procurement of Office Supplies and Consumables	Completion of Assembly Guest house at Nadowli
Publication and Information Dissemination Campaigns	Rehabilitation of 3No. Assembly Vehicles
Maintenance, Rehabilitation, Refurbishment and Upgrading of exiting assets	
Servicing of Assembly and Sub-Committee Meetings	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

Nadowli-Kaleo District Assembly

	2016	2017	2018	2019	2020	
Management and Administration	0	0	0	1,726,734	1,766,200	1,750,093
SP1.1: General Administration	0	0	0	1,110,394	1,136,240	1,125,094
21 Compensation of employees [GFS]	0	0	0	374,606	379,851	381,949
211 Wages and salaries [GFS]	0	0	0	374,606	379,851	381,949
21110 Established Position	0	0	0	339,606	344,361	346,263
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,350	25,490
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,140	10,196
22 Use of goods and services	0	0	0	223,500	229,758	226,735
221 Use of goods and services	0	0	0	223,500	229,758	226,735
22101 Materials - Office Supplies	0	0	0	60,000	61,680	60,600
22102 Utilities	0	0	0	5,000	5,140	5,050
22105 Travel - Transport	0	0	0	98,000	100,744	98,980
22106 Repairs - Maintenance	0	0	0	15,500	15,934	15,655
22107 Training - Seminars - Conferences	0	0	0	5,000	5,140	5,050
22109 Special Services	0	0	0	40,000	41,120	40,400
28 Other expense	0	0	0	233,000	239,524	236,330
282 Miscellaneous other expense	0	0	0	233,000	239,524	236,330
28210 General Expenses	0	0	0	233,000	239,524	236,330
31 Non Financial Assets	0	0	0	279,287	287,108	282,080
311 Fixed assets	0	0	0	279,287	287,108	282,080
31111 Dwellings	0	0	0	66,641	68,507	67,307
31112 Nonresidential buildings	0	0	0	43,328	44,541	43,761
31113 Other structures	0	0	0	4,000	4,112	4,040
31121 Transport equipment	0	0	0	50,000	51,400	50,500
31122 Other machinery and equipment	0	0	0	115,318	118,547	116,472

BUDGET SUB-PROGRAMME SUMMARY

Nadowli-Kaleo District Assembly

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- i. To efficiently manage the finances of the sector
- ii. To effectively mobilize Local Resources for development
- iii. To ensure timely disbursement of funds and submission of financial reports

2. Budget Sub-Programme Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the District Assembly.

The operations under this sub programme include the following;

- i. Prepare and maintain proper accounting records, books and reports,
- ii. Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- iii. Ensuring inventory and stores management
- iv. Strategically plan for local resources mobilization.

Departments and Units that would be responsible implementing this Budget Sub-Programme are the Finance Department, Budget Unit, Sub-structures, and other stakeholders in revenue mobilization.

The number of staff delivering the sub program is four (4) and the funding source is GoG and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The challenges this Sub-Programme had been faced and likely to encounter again are as follows;

- i. Late releases of GoG funds
- ii. Inadequate IGF mobilization
- iii. Inadequate resources to execute Revenue Mobilization Action Plan
- iv. Rate payers not adequately educated on the need to pay tax
- v. Inadequate capacity of Revenue Collectors and Area Council Staff.

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 Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Monthly Trial Balances and Financial statements prepared	Number of trial balances prepared within the stipulated time	12 By 15 th of ensuing month	12 By 15 th of ensuing month	12 By 15 th of ensuing month	12 By 15 th of ensuing month	12 By 15 th of ensuing month
Returns submitted Monthly	Number of monthly reports submitted	4	4	4	4	4
Strategic Revenue Improvement Mobilization Action Plan developed	Revenue Action Plan developed	1	1	1	1	1
Projected IGF Target achieved	% of activities implemented in IGF Action Plan	35%	70%	85%	95%	97%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of value Books annually	Completion of New Nadowli Market
Organize routine revenue mobilization campaigns in the Districts	
Organize capacity building for Revenue Collectors and Area Council Staff	
Monitor revenue collections	
Facilitate the development of Revenue Mobilization Action Plan	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2016	2017	2018	2019	2020	
SP1.2: Finance and Revenue Mobilization	0	0	0	216,123	220,577	219,380
21 Compensation of employees [GFS]	0	0	0	114,123	115,721	116,360
211 Wages and salaries [GFS]	0	0	0	114,123	115,721	116,360
21110 Established Position	0	0	0	95,123	96,455	96,988
21112 Wages and salaries in cash [GFS]	0	0	0	19,000	19,266	19,372
22 Use of goods and services	0	0	0	42,000	43,176	42,420
221 Use of goods and services	0	0	0	42,000	43,176	42,420
22101 Materials - Office Supplies	0	0	0	2,000	2,056	2,020
22105 Travel - Transport	0	0	0	20,000	20,560	20,200
22109 Special Services	0	0	0	20,000	20,560	20,200
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	60,000	61,680	60,600
311 Fixed assets	0	0	0	60,000	61,680	60,600
31113 Other structures	0	0	0	60,000	61,680	60,600

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination
1. Budget Sub-Programme Objective

Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting, monitoring and evaluation systems.

2. Budget Sub-Programme Description

This sub-program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of policies, plans and programs to inform decision making for the achievement of the Assembly's goal.

Equally important is the monitoring and evaluation of performance of Assembly plans, budget and donor projects.

The sub-program provides technical backstopping to other programs in the performance of their functions.

The sub-program operations include;

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The number of staff delivering the sub-program is 18 and the funding source is GoG, Donor funds and Internally Generated Funds. The beneficiaries of this Sub-Program are the Departments, Agencies and the general public.

This Budget Sub-Programme is being challenged with the following issues;

- i. Political interference in the implementation of approved Budget and Plan
- ii. Inadequate releases of funds to execute programmes and projects.
- iii. Inadequate logistics for effective monitoring of projects.
- iv. Inadequate funds to carry out extensive and participatory planning and budgeting processes

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
AAP and Budget implemented	Number of projects and programmes implemented	9	13	14	14	14
AAP and Composite Budget Reviewed	Reviewed AAP and Composite Budget	1	1	1	1	1
Quarterly meetings of DPCU and Budget Committee organized	Recorded minutes of DPCU and Budget Committee	3	3	4	4	4
Development programmes and projects monitored	Quarterly reports of monitoring activities	2	3	4	4	4
Quarterly reporting of composite budget implementation	Quarterly reports of budget implementation	4	4	4	4	4
2019 AAP and Budget prepared	Approved 2019 AAP and Composite Budget by 30 th Sep, 2018	1	1	1	1	1
2019 Fee Fixing consultation with rate payer organized	Consultations held by end of second quarter	1	1	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
Policies and Programme Review Activities	Procurement of 1No. Monitoring Vehicle
Management and Monitoring Policies, 24,654 Programmes and Projects	
Budget Performance Reporting	
Budget Preparation	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2016	2017	2018	2019	2020	
SP1.3: Planning, Budgeting and Coordination	0	0	0	254,210	259,977	257,679
21 Compensation of employees (GFS)	0	0	0	96,557	97,908	98,449
211 Wages and salaries (GFS)	0	0	0	96,557	97,908	98,449
21110 Established Position	0	0	0	96,557	97,908	98,449
22 Use of goods and services	0	0	0	57,654	59,268	58,230
221 Use of goods and services	0	0	0	57,654	59,268	58,230
22101 Materials - Office Supplies	0	0	0	15,000	15,420	15,150
22105 Travel - Transport	0	0	0	35,654	36,652	36,010
22107 Training - Seminars - Conferences	0	0	0	7,000	7,196	7,070
31 Non Financial Assets	0	0	0	100,000	102,800	101,000
311 Fixed assets	0	0	0	100,000	102,800	101,000
31121 Transport equipment	0	0	0	100,000	102,800	101,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

The Budget Sub-Programme seeks to strengthen the on-going democratization and decentralization processes of local governance

2. Budget Sub-Programme Description

The Budget Sub-Programme is delivered through the deliberative and legislative function of the Assembly in the approval of policy, plans, bye-laws and budget of the District.

The Budget Sub-Programme is delivered through the Ordinary and Special meeting of Sub-Committee, Executive Committee and General Assembly.

The Executive Committee, Sub-Committees, Public Relation and Compliance Committee and the General Assembly are the main bodies involve in carrying out this sub-program.

The Sub-Programme activities are basically funded with Internally Generated Funds

The beneficiaries of this Budget Sub-Programme is to the benefit of entire citizens of the District.

The staff strength of the Sub-Programme comprises the totality of General Assembly, Heads of Departments of the Assembly and staff of the Sub-structure.

Key issues confronting the Budget Sub-Programme are as follows;

- i. Inadequate legislative skills of Assembly Members
- ii. Lacks comprehensive knowledge of their core responsibilities
- iii. Inadequate feedback to their representative electoral areas
- iv. Partisan politics affecting benefiting collective decision

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
Mandatory General Assembly and Committee Organized	There meetings organized	3	3	3	3	3
Working and other documents of the Assembly approved	Approved working documents of 2019 by 30 th September 2018	Done before 30 th Sept	Done before 30 th Sept	Done before 30 th Sept	Done before 30 th Sept	Done before 30 th Sept
Organize monthly F&A Sub-Committee meetings to discuss Trial Balances	Number of meetings organized	0	0	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
Quarterly Executive Committee and General Assembly meeting organized	
Quarterly sub-committee meetings organized	
Monthly F&A Sub-Committee meetings organized	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2016	2017	2018	2019	2020	
SP1.4: Legislative Oversight	0	0	0	31,578	32,020	32,197
21 Compensation of employees [GFS]	0	0	0	31,578	32,020	32,197
211 Wages and salaries [GFS]	0	0	0	31,578	32,020	32,197
2112 Wages and salaries in cash [GFS]	0	0	0	31,578	32,020	32,197

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- i. Improve learning, training and development of staff to enable them perform current and future jobs.
- ii. Ensure effective human resource planning.
- iii. Educate staff on discipline and grievance procedure.
- iv. Develop effective and efficient performance management processes

2. Budget Sub-Programme Description

The Budget Sub-Programme seeks to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The Sub-Programme is delivered through training, appraisal and career progression.

The main beneficiaries of the programme are staff of the municipal Assembly including all departments and the general public.

The funding for this programme comes from the GoG budget and internally generated funds.

Under this sub programme, total staff strength of 1 to carry out the implementation of the sub-programme.

Challenges confronted by this Sub-Programme includes the following;

- i. Inadequate staffing
- ii. Inadequate logistical support

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff strengthened	Number of officials sponsored for local courses	1	3	4	6	6
Staff Retention	Number of staff trained retained	1	3	4	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out performance appraisals	
Organise capacity building plan for staff	
Manpower Skills Development	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2016	2017	2018	2019	2020	
SP1.5: Human Resource Management	0	0	0	110,695	113,547	111,971
21 Compensation of employees [GFS]	0	0	0	17,641	17,888	17,987
211 Wages and salaries [GFS]	0	0	0	17,641	17,888	17,987
21110 Established Position	0	0	0	17,641	17,888	17,987
22 Use of goods and services	0	0	0	93,054	95,659	93,984
221 Use of goods and services	0	0	0	93,054	95,659	93,984
22107 Training - Seminars - Conferences	0	0	0	93,054	95,659	93,984

BUDGET PROGRAMME SUMMARY**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT****1. Budget Programme Objectives**

- i. Planning and management of physical development and growth of human settlement in the country
- ii. Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- iii. Initiate programmes for development of basic infrastructure
- iv. Plan for the development, improvement and management of human settlements and environment in the district

2. Budget Programme Description

This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in the District and in accordance with sound environmental and planning principles.

Operations undertaken under this Sub-Programme include the following:

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.
- Formulate policy and programmes on district works
- Preparation of tender documents for civil works projects
- Facilitation of construction, repairs and maintenance of public roads, drains, diversions and alternation of streets.
- Assisting to build, equipping, closing, maintaining markets and prohibition of stalls in places than markets
- Facilitation of adequate and wholesome supply of potable water.
- Facilitating provision of street lighting in consultation with electric company

The Physical Planning and the Works Departments would be involved in the execution of this Budget Sub-Programme with staff strength of 26

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

<i>Expenditure by Programme, Sub Programme and Economic Classification</i>						<i>In GHe</i>
<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Infrastructure Delivery and Management	0	0	0	1,163,118	1,192,325	1,177,054
SP2.1 Physical and Spatial Planning	0	0	0	192,391	197,310	194,636
21 Compensation of employees [GFS]	0	0	0	33,438	33,906	34,093
211 Wages and salaries [GFS]	0	0	0	33,438	33,906	34,093
21110 Established Position	0	0	0	33,438	33,906	34,093
26 Grants	0	0	0	7,953	8,176	8,033
263 To other general government units	0	0	0	7,953	8,176	8,033
26311 Re-Current	0	0	0	7,953	8,176	8,033
28 Other expense	0	0	0	95,000	97,660	95,950
282 Miscellaneous other expense	0	0	0	95,000	97,660	95,950
28210 General Expenses	0	0	0	95,000	97,660	95,950
31 Non Financial Assets	0	0	0	56,000	57,568	56,560
311 Fixed assets	0	0	0	56,000	57,568	56,560
31122 Other machinery and equipment	0	0	0	56,000	57,568	56,560

SP2.2 Infrastructure Development	0	0	0	1,215,577	1,246,721	1,229,716
21 Compensation of employees [GFS]	0	0	0	206,591	209,483	210,640
211 Wages and salaries [GFS]	0	0	0	206,591	209,483	210,640
21110 Established Position	0	0	0	206,591	209,483	210,640
22 Use of goods and services	0	0	0	26,000	26,728	26,260
221 Use of goods and services	0	0	0	26,000	26,728	26,260
22101 Materials - Office Supplies	0	0	0	26,000	26,728	26,260
26 Grants	0	0	0	35,790	36,793	36,148
263 To other general government units	0	0	0	35,790	36,793	36,148
26311 Re-Current	0	0	0	35,790	36,793	36,148
31 Non Financial Assets	0	0	0	947,196	973,717	956,668
311 Fixed assets	0	0	0	947,196	973,717	956,668
31112 Nonresidential buildings	0	0	0	541,962	557,137	547,382
31113 Other structures	0	0	0	290,234	298,361	293,136
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	115,000	118,220	116,150

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

Planning and management of physical development and growth of human settlement in the country
Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation

2. Budget Sub-Programme Description

The Budget Sub-Programme is to ensure that of land use plans to direct and guide the growth and sustainable development of human settlements in the district are developed.

This Sub-Programme is delivered through awareness creation about the need to obtain planning and developments permits, as well as the right procedure to use.

The Physical Planning Department, Statutory Physical Planning Committee as well as the Works Sub-Committee of the Assembly basically involved in the implementation of the Sub-Programme.

Funding is from GoG and IGF and the District as a whole is benefiting from the Sub-Programme.

A total of 3 regular staff and members of the various committees would be responsible implementing this Sub-Programme.

Basically the challenges facing the Sub-Programme are as follows;

- i. Inadequate staff
- ii. Inadequate field logistics
- iii. Citizens non-compliance of building regulations
- iv. Lack of comprehensive District Layout scheme

3. Budget Sub-Programme Results Statement

Nadowli-Kaleo District Assembly

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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Promote well-structured and integrated urban development	No. of months it takes to issue of building permits	3	1	1	1	1
Promote well-structured and integrated urban development	No. of Land Use Plan prepared & approved by Statutory Planning Committee	-	3	2	2	2
Property Addressing to improve revenue generation	Properties addressed and captured in revenue database	-	-	Yes	Yes	Yes

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize quarterly meetings for Statutory Planning Committee	Capital/Assets Transfers to Physical Planning Department
Implement updated planning schemes for three sectors/areas	
Organize sensitization programmes	
Preparation of Planning Schemes	
Carry out Street naming and Property addressing meetings	
Continue Property Numbering exercise	

Nadowli-Kaleo District Assembly

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2016	2017	2018	2019	2020	
SP2.1 Physical and Spatial Planning	0	0	0	192,391	197,310	194,636
21 Compensation of employees [GFS]	0	0	0	33,438	33,906	34,093
211 Wages and salaries [GFS]	0	0	0	33,438	33,906	34,093
21110 Established Position	0	0	0	33,438	33,906	34,093
26 Grants	0	0	0	7,953	8,176	8,033
263 To other general government units	0	0	0	7,953	8,176	8,033
26311 Re-Current	0	0	0	7,953	8,176	8,033
28 Other expense	0	0	0	95,000	97,660	95,950
282 Miscellaneous other expense	0	0	0	95,000	97,660	95,950
28210 General Expenses	0	0	0	95,000	97,660	95,950
31 Non Financial Assets	0	0	0	56,000	57,568	56,560
311 Fixed assets	0	0	0	56,000	57,568	56,560
31122 Other machinery and equipment	0	0	0	56,000	57,568	56,560

BUDGET SUB-PROGRAMME SUMMARY

Nadowli-Kaleo District Assembly

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

Initiate programmes for development of basic infrastructure

Plan for the development, improvement and management of human settlements and environment in the district.

2. Budget Sub-Programme Description

The Budget Sub-Programme intends to ensure organize human settlement activities within our to towns and villages and also improving access to basic social and economic infrastructure services

The Sub-Programme would be delivered through policy formulation and programmes on district works; preparation of tender documents for civil works projects; facilitation of construction, repair and maintenance of public roads, drains, diversions and alternations of streets; facilitation of adequate and wholesome supply of potable water; facilitating the provision of street lighting in consultation with Electricity Company among others.

The District Works Department and the Works Sub-Committee of the Executive Committee of the Assembly would be responsible in delivering the Sub-Programme which of course would be funded from GoG and IGF. The entire citizenry of Nadowli-Kaleo District are the beneficiaries of the Sub-Programme.

The staff strength to implement the Sub-Programme's operations and projects is 23 with the support of the Works Sub-Committee members.

Challenges confronting this Sub-Programme include;

- i. inadequate requisite supporting staff
- ii. inadequate technical skills
- iii. Inadequate logistical support of the department

3. Budget Sub-Programme Results Statement

Nadowli-Kaleo District Assembly

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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Basic socio-economic infrastructure provided	Number of projects implemented	5	6	6	6	8
Civil works on projects prepared	Number of tender documents prepared	0	5	6	6	6
Public infrastructure repaired and maintained	Availability of O&M plan	1	1	1	1	1
Construction works monitored	Number of monitoring reports	0	4	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out of supervision in the construction works	Construction of District Magistrate Court at Nadowli
Prepare Tender Documents of Assembly projects.	Maintenance of Street Lights in the District
Provide for project inspection, handing over of site and taking over projects	Procure 200 pieces of low tension poles
	Renovate District Assembly conference hall
	Drilling of 5 No. boreholes at Loho, Meguo, Da, Sampina and Nyembali CHPS
	Opening up of 7No. Access roads using LIPW method

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2016	2017	2018	2019	2020	
SP2.2 Infrastructure Development	0	0	0	1,215,577	1,246,721	1,229,711
21 Compensation of employees (GFS)	0	0	0	206,591	209,483	210,640
211 Wages and salaries (GFS)	0	0	0	206,591	209,483	210,640
21110 Established Position	0	0	0	206,591	209,483	210,640
22 Use of goods and services	0	0	0	26,000	26,728	26,260
221 Use of goods and services	0	0	0	26,000	26,728	26,260
22101 Materials - Office Supplies	0	0	0	26,000	26,728	26,260
26 Grants	0	0	0	35,790	36,793	36,148
263 To other general government units	0	0	0	35,790	36,793	36,148
26311 Re-Current	0	0	0	35,790	36,793	36,148
31 Non Financial Assets	0	0	0	947,196	973,717	956,668
311 Fixed assets	0	0	0	947,196	973,717	956,668
31112 Nonresidential buildings	0	0	0	541,962	557,137	547,382
31113 Other structures	0	0	0	290,234	298,361	293,136
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	115,000	118,220	116,150

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To improve access to quality health service delivery

Improve access and participation to quality education at all levels

Accelerate the implementation of social protection interventions

2. Budget Programme Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection.

The Program is carried out through;

- i. The District Health Directorate
- ii. District Education Directorate
- iii. Social Welfare and Community Development
- iv. The Gender Desk Unit
- v. Other agencies

The total number of staff involved in the implementation of the Budget-Programme is over 60 comprising of Health Administrators, Nurses, Technicians, Environmental Health workers, Educationist, Teachers, Social Workers, Community Development Officer, Gender Officer etc

The Program has three (3) sub- programs. These are:

- i. Education and Youth Development
- ii. Health Delivery Services
- iii. Social Welfare and Community Development

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

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Social Services Delivery	0	0	0	2,494,190	2,557,405	2,523,672
SP3.1 Education and Youth Development	0	0	0	1,319,823	1,356,778	1,333,021
22 Use of goods and services	0	0	0	50,000	51,400	50,500
221 Use of goods and services	0	0	0	50,000	51,400	50,500
22101 Materials - Office Supplies	0	0	0	45,000	46,260	45,450
22109 Special Services	0	0	0	5,000	5,140	5,050
28 Other expense	0	0	0	62,328	64,073	62,951
282 Miscellaneous other expense	0	0	0	62,328	64,073	62,951
28210 General Expenses	0	0	0	62,328	64,073	62,951
31 Non Financial Assets	0	0	0	1,207,495	1,241,305	1,219,570
311 Fixed assets	0	0	0	1,207,495	1,241,305	1,219,570
31111 Dwellings	0	0	0	199,995	205,595	201,995
31112 Nonresidential buildings	0	0	0	750,000	771,000	757,500
31113 Other structures	0	0	0	49,000	50,372	49,490
31134 Infrastructure Assets	0	0	0	208,500	214,338	210,585
SP3.2 Health Delivery	0	0	0	887,174	907,975	898,816
21 Compensation of employees [GFS]	0	0	0	288,560	292,600	294,216
211 Wages and salaries [GFS]	0	0	0	288,560	292,600	294,216
21110 Established Position	0	0	0	288,560	292,600	294,216
22 Use of goods and services	0	0	0	99,832	102,627	100,830
221 Use of goods and services	0	0	0	99,832	102,627	100,830
22101 Materials - Office Supplies	0	0	0	74,832	76,927	75,580
22105 Travel - Transport	0	0	0	10,000	10,280	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,420	15,150
28 Other expense	0	0	0	20,000	20,560	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,560	20,200
28210 General Expenses	0	0	0	20,000	20,560	20,200
31 Non Financial Assets	0	0	0	478,782	492,187	483,569
311 Fixed assets	0	0	0	478,782	492,187	483,569
31112 Nonresidential buildings	0	0	0	373,000	383,444	376,730
31113 Other structures	0	0	0	50,000	51,400	50,500
31134 Infrastructure Assets	0	0	0	55,782	57,343	56,339

348,396

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- i. Increase inclusive and equitable access to and participation in education at basic and secondary levels;
- ii. Improve Teaching and Learning of Science, Mathematics and Technology;
- iii. Improve management of education service delivery;
- iv. Improve the quality of teaching and learning at the basic and secondary levels;
- v. Accelerate Youth and sport development

2. Budget Sub-Programme Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- i. Capacity building for teaching and non-teaching staff
- ii. Provision of infrastructure
- iii. Provision of teaching and learning materials
- iv. Education planning and supervision
- v. Enhancing District/School sports development
- vi. Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)

Education Directorate and the District Education Oversight Committee are the immediate institution and body responsible for the execution of this Sub-Programme.

The immediate beneficiaries of the Sub-Programme are children of school going age and a long term benefit to the District as a whole

A total number of 22 staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds.

The major challenges or issues of this Sub-Programme are as follows;

- i. Inadequate educational infrastructure
- ii. Inadequate trained teachers to improve quality teaching and learning
- iii. Inadequate logistics for effective monitoring and supervision
- iv. High Teacher absenteeism
- v. Inadequate sports facilities

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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased Enrolment	Increase number of basic schools	4	5	5	4	4
Improve performance of students	Organise Mock exams for students	1	1	1	1	1
Increased accountability and M&E	Recruitment of Circuit Supervisors	-	4	5	6	7

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 support for 6 th March celebration	Construction of 1 No.6-unit classroom block with ancillary facilities with furniture at Kaluri
Provide for "My First Day at School"	Construction of 2no. 2-unit KG block at Changu and Konne
Support conduct Mock Examination in 15,000 Schools	Construction of 2No. KVIP at Sankana JHS and Nator JHS
Provision of Teaching and Learning materials	Rehabilitation of Education Office Building
Organise Best Teachers Awards	Procurement of furniture for Schools
Educational Grants, Subsidies and Assistance to Students	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2016	2017	2018	2019	2020	
SP3.1 Education and Youth Development	0	0	0	1,319,823	1,356,778	1,333,021
22 Use of goods and services	0	0	0	50,000	51,400	50,500
221 Use of goods and services	0	0	0	50,000	51,400	50,500
22101 Materials - Office Supplies	0	0	0	45,000	46,260	45,450
22109 Special Services	0	0	0	5,000	5,140	5,050
28 Other expense	0	0	0	62,328	64,073	62,951
282 Miscellaneous other expense	0	0	0	62,328	64,073	62,951
28210 General Expenses	0	0	0	62,328	64,073	62,951
31 Non Financial Assets	0	0	0	1,207,495	1,241,305	1,219,570
311 Fixed assets	0	0	0	1,207,495	1,241,305	1,219,570
31111 Dwellings	0	0	0	199,995	205,595	201,995
31112 Nonresidential buildings	0	0	0	750,000	771,000	757,500
31113 Other structures	0	0	0	49,000	50,372	49,490
31131 Infrastructure Assets	0	0	0	208,500	214,338	210,585

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- i. To increase access to quality health care service delivery in the District.

2. Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the District Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme;

- i. District Health Directorate
- ii. Sub District Health Structures
- iii. Social Services Sub-Committee
- iv. DPCU
- v. Hospital Administration
- vi. Ambulance Services

The health service delivery Sub-Programme would be funded with GoG ,IGF and Development Partners. The general public is the direct beneficiary of this Sub-Programme. Total staff strength of about 21 would be used in executing this Sub-Programme and they include: Administrators, Doctors, Nurses, Para-medics, Physicians, Ambulance Services and other Auxiliary Staff.

Major issues/challenges facing this Budget Sub-Programme are;

- i. Inadequate funding
- ii. Inadequate infrastructure
- iii. Human and logistical constraint

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Functional CHPS Zones	Number of CHPS compounds constructed	2	3	3	3	3
Annual health Reviews conducted	Annual Review Report completed by	End of April	End of April	End of April	End of April	End of April
Improve access to health care	No. of CHPS built	2	7	3	4	5
Annual health Reviews conducted	Annual Review Report completed by	End of April	End of April	End of April	End of April	End of April

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 motivational packages for Doctors	Construction of 2No CHPS Compound with borehole at Vogoni and Niiri
Support District Response Initiative on Malaria	Furnishing of 3No. CHPS compounds at Meguo, Biire and Kpangandinga.
National Vaccination, Outreach services and health durbars	Extension of electricity to CHPS Compounds at Nator, Loho, Goli and Tangasia
Promote District-Wide Open Defecation Free (ODF) status in the District	Construction of 2 No. W.C. Institutional latrine at Nadowli Hosp. and Queen of Peace SHS
Dislodging and siphoning of septic tanks (Liquid Waste)	
Environmental Sanitation and 20,000 Hygiene Activities	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2016	2017	2018	2019	2020	
SP3.2 Health Delivery	0	0	0	887,174	907,975	888,816
21 Compensation of employees [GFS]	0	0	0	288,560	292,600	294,216
211 Wages and salaries (GFS)	0	0	0	288,560	292,600	294,216
21110 Established Position	0	0	0	288,560	292,600	294,216
22 Use of goods and services	0	0	0	99,832	102,627	100,830
221 Use of goods and services	0	0	0	99,832	102,627	100,830
22101 Materials - Office Supplies	0	0	0	74,832	76,927	75,580
22105 Travel - Transport	0	0	0	10,000	10,280	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,420	15,150
28 Other expense	0	0	0	20,000	20,560	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,560	20,200
28210 General Expenses	0	0	0	20,000	20,560	20,200
31 Non Financial Assets	0	0	0	478,782	492,187	483,569
311 Fixed assets	0	0	0	478,782	492,187	483,569
31112 Nonresidential buildings	0	0	0	373,000	383,444	376,730
31113 Other structures	0	0	0	50,000	51,400	50,500
31131 Infrastructure Assets	0	0	0	55,782	57,343	56,339

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- i. To promote the socio-economic empowerment of women
- ii. Promote children’s rights
- iii. To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.
- iv. To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

2. Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment Against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and units;

- 1. Social Welfare And Community Development
- 2. Gender desk units
- 3. Development Partners

The Sub-Programme is funded with funds from GoG, IGF and Development Partners and the immediate beneficiaries are the Vulnerable, the Aged and PWDs.

Staff strength of 11 is responsible in the execution of the Budget Sub-Programme

Challenges of the sub-programme include;

- i. Extreme poverty coupled by National Fiscal challenges
- ii. Logistical Constraints
- iii. Inadequate office space
- iv. Inadequate staffing

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 District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Promote children’s rights	Reports on the number of calendar events celebrated	3	3	3	3	3
Support to PWD’s	Timely disbursement of disability fund to PWD’s	Done	Done	Done	Done	Done

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disbursement of Disability fund to beneficiaries	Capital/Assets Transfers
Internal management of the organization	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2016	2017	2018	2019	2020	
SP3.3 Social Welfare and Community Development	0	0	0	343,193	350,220	348,396
21 Compensation of employees [GFS]	0	0	0	184,446	187,028	188,061
211 Wages and salaries [GFS]	0	0	0	184,446	187,028	188,061
21110 Established Position	0	0	0	184,446	187,028	188,061
26 Grants	0	0	0	13,605	13,985	13,741
263 To other general government units	0	0	0	13,605	13,985	13,741
26311 Re-Current	0	0	0	13,605	13,985	13,741
28 Other expense	0	0	0	89,142	91,638	90,034
282 Miscellaneous other expense	0	0	0	89,142	91,638	90,034
28210 General Expenses	0	0	0	89,142	91,638	90,034
31 Non Financial Assets	0	0	0	56,000	57,568	56,560
311 Fixed assets	0	0	0	56,000	57,568	56,560
31131 Infrastructure Assets	0	0	0	56,000	57,568	56,560

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- i. Improve agriculture productivity
- ii. Reduce production and distribution risks/bottlenecks in agriculture and industry, including developing irrigation and improving agriculture finance
- iii. Promote selected crops, livestock and poultry development for food security, industry and income
- iv. Manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- v. Improve the operational efficiency and competitiveness of the MSMEs
- vi. Enhance MSMEs access to finance
- vii. Improve the technical and entrepreneurial skills of MSMEs
- viii. Intensify the promotion of domestic tourism.

2. Budget Programme Description

The Budget Programme is delivered by implementing policies and programmes that will focus on strategies that will address food security and promoting the economic enhancement of the citizens.

The Departments of Agriculture and Trade and Industry will be engaged in executing the following policies and strategies in addressing the Budget Programme;

- i. Promoting agriculture mechanization
- ii. Improving science, technology and innovation application,
- iii. Increasing access to extension services and re-orientation of agriculture education,
- iv. Improving institutional coordination for agriculture development,
- v. Improving post-production management,
- vi. Rehabilitating viable existing irrigation infrastructure and promoting their efficient utilization,
- vii. Identifying winners in agric-business and promote the growth into competitive industries,
- viii. Facilitating the provision of training and business development services
- ix. Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
- x. Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)
- xi. Promote PPPs to mobilize both Local & Foreign investment into development of tourism

The total number of staff involve in the implementation of the Budget Programme is 13 and they comprises Administrators, Extension Officers, Business Advisors, Technology Technicians etc

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

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

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
Economic Development	0	0	0	680,584	686,771	689,358	
SP4.1 Trade, Tourism and Industrial development	0	0	0	173,320	178,173	175,054	
22 Use of goods and services	0	0	0	5,000	5,140	5,050	
221 Use of goods and services	0	0	0	5,000	5,140	5,050	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,140	5,050	
28 Other expense	0	0	0	168,320	173,033	170,004	
282 Miscellaneous other expense	0	0	0	168,320	173,033	170,004	
28210 General Expenses	0	0	0	168,320	173,033	170,004	
SP4.2 Agricultural Development	0	0	0	507,264	518,597	514,304	
21 Compensation of employees [GFS]	0	0	0	204,965	207,835	208,983	
211 Wages and salaries [GFS]	0	0	0	204,965	207,835	208,983	
21110 Established Position	0	0	0	204,965	207,835	208,983	
22 Use of goods and services	0	0	0	65,000	66,820	65,650	
221 Use of goods and services	0	0	0	65,000	66,820	65,650	
22101 Materials - Office Supplies	0	0	0	40,000	41,120	40,400	
22105 Travel - Transport	0	0	0	5,000	5,140	5,050	
22109 Special Services	0	0	0	20,000	20,560	20,200	
26 Grants	0	0	0	141,716	145,684	143,133	
263 To other general government units	0	0	0	141,716	145,684	143,133	
26311 Re-Current	0	0	0	141,716	145,684	143,133	
31 Non Financial Assets	0	0	0	95,582	98,258	96,538	
311 Fixed assets	0	0	0	95,582	98,258	96,538	
31111 Dwellings	0	0	0	95,582	98,258	96,538	
31112 Nonresidential buildings	0	0	0	0	0	0	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

1. **Budget Sub-Programme Objective**
 - i. Identifying winners in agric-business and promote the growth into competitive industries,
 - ii. Facilitating the provision of training and business development services
 - iii. Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
 - iv. Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)
 - v. Promote PPPs to mobilize both Local & Foreign investment into development of tourism

2. **Budget Sub-Programme Description**
 The Budget Sub-Programme seeks to local economic development of the citizens and focuses on improving on the operational efficiencies and competiveness of MSMEs through the provision of entrepreneurial and technical skills development; supporting MSMEs to access credit from financial institutions; and managerial skills development.

The organizations involved in executing this Budget Sub-Programme are the Business Advisory Center, Rural Technology Transfer and Center for National Culture.

The Budget Sub-Programme is basically funded from GoG and IGF and beneficial to the entire population of the Nadowli-Kaleo District.

The Sub-Programme has staff strength of Eight (8) to execute its operations and projects.

Major challenges confronting the Sub-Programme are;

- i. Inadequate staffing
- ii. Inadequate funding
- iii. Supporting staff lacks requisite technology know how

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community Based Training	Number of trade groups trained	50	120	130	160	165
Management and Development skills	Number of MSE trained	35	40	60	90	92
Training for LABs	Number of LABs trained(members)	18	40	60	80	85
Master craft training provided	Number trained	31	70	90	120	120
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Counter Part Funding and LED Activities	
LED Project- CLGF	
Identify and publicize tourist sites in the 5,000 District	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2016	2017	2018	2019	2020	
SP4.1 Trade, Tourism and Industrial development	0	0	0	173,320	178,173	175,054
22 Use of goods and services	0	0	0	5,000	5,140	5,050
221 Use of goods and services	0	0	0	5,000	5,140	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,140	5,050
28 Other expense	0	0	0	168,320	173,033	170,004
282 Miscellaneous other expense	0	0	0	168,320	173,033	170,004
28210 General Expenses	0	0	0	168,320	173,033	170,004

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- i. Improve agriculture productivity
- ii. Reduce production and distribution risks/bottlenecks in agriculture and industry, including developing irrigation and improving agriculture finance
- iii. Promote selected crops, livestock and poultry development for food security, industry and income
- iv. Manage and co-ordinate the District Department of Food and Agriculture within the District Assembly

2. Budget Sub-Programme Description

The implementation of the Budget Sub-Programme seeks to ensure that selected crops and livestock development for food security, import substitution, agro-industrial raw material for agro-processing and for export is accelerated to improve the economic lives of the citizens. The Sub-Programme is delivered through the monthly and quarterly visits by AEAs to farms and homes to provide extension services on how to improve productivity. Field demonstration and trials are also conducted to provide farmers with basic knowledge in Good Agriculture Practices. Post-harvest management trainings are provided for farmers to reduce food losses. The key department to involve in the implementation of the Budget Sub-Programme is the Department of Agriculture and is basically funded from GoG, DACF and Donor Partners. A total of ten (10) core staff of the Department is involved in executing the Sub-Programme and the benefit goes to the general public.

Key challenges confronting the Sub-Programme are;

- i. Inadequate AEA staff
- ii. Inadequate veterinary staff
- iii. Inadequate Government funding
- iv. Inadequate 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Promote Extension delivery services	No. of technological dissemination to farmers	7	8	9	10	10
Alternative livelihood development	No. of farmers trained in bee keeping, rabbit & guinea fowl rearing etc.	-	5	10	12	15

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 organisation	Construction/ Rehabilitation of Staff quarters for AES at Sankana and Charikpong
Modernising Agric in Ghana Project	
Organize National Farmers Day 20,000 Celebration	
Support Agric activities and programs to ensure food security	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2016	2017	2018	2019	2020	
SP4.2 Agricultural Development	0	0	0	507,264	518,597	514,304
21 Compensation of employees [GFS]	0	0	0	204,965	207,835	208,983
211 Wages and salaries [GFS]	0	0	0	204,965	207,835	208,983
21110 Established Position	0	0	0	204,965	207,835	208,983
22 Use of goods and services	0	0	0	65,000	66,820	65,650
221 Use of goods and services	0	0	0	65,000	66,820	65,650
22101 Materials - Office Supplies	0	0	0	40,000	41,120	40,400
22105 Travel - Transport	0	0	0	5,000	5,140	5,050
22109 Special Services	0	0	0	20,000	20,560	20,200
26 Grants	0	0	0	141,716	145,684	143,133
263 To other general government units	0	0	0	141,716	145,684	143,133
26311 Re-Current	0	0	0	141,716	145,684	143,133
31 Non Financial Assets	0	0	0	95,582	98,258	96,538
311 Fixed assets	0	0	0	95,582	98,258	96,538
31111 Dwellings	0	0	0	95,582	98,258	96,538
31112 Nonresidential buildings	0	0	0	0	0	0

BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT
1. Budget Programme Objectives

The Budget Programme objective aims at enhancing national capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability.

2. Budget Programme Description

This is achieved through the implementation of strategies and policies such as;

- i. Development of effective early warning and response systems including key seismological monitoring stations;
- ii. Strengthen national capacity to combat frequent droughts, floods, forest and other fire outbreaks;
- iii. Enforcing regulations and bye-laws restricting the development of structures in flood-plains, water-ways, wetlands, etc.; and
- iv. Improve the resilience of the national capital to natural disasters especially floods.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

<i>Economic Classification</i>	<i>In GH¢</i>					
	2016 <i>Actual</i>	2017 <i>Budget Est. Outcome</i>		2018 <i>Budget</i>	2019 <i>forecast</i>	2020 <i>forecast</i>
Environmental and Sanitation Management	0	0	0	50,000	51,400	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	51,400	50,500
22 Use of goods and services	0	0	0	50,000	51,400	50,500
221 Use of goods and services	0	0	0	50,000	51,400	50,500
22101 Materials - Office Supplies	0	0	0	50,000	51,400	50,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- i. To promote Disaster Risk Reduction (DRR) and Climate Change Risk Management
- ii. To strengthen Disaster Prevention and Response Mechanisms.
- iii. To link NADMO's Disaster Prevention and Management Programmes to the GPRS and re-afforestation through effective social mobilisation for disaster prevention and poverty reduction

2. Budget Sub-Programme Description

This Sub-Programme seeks induct citizens on disaster risk reduction and climate change risk management as and when they occur.

The Sub-Programme is delivered through awareness creation on how to ensure disaster prevention, risk and vulnerability reduction as a means of reducing the impact of disasters on society. Also, the Sub-Programme is to harness human and material resources of communities to develop their potentials and strengths especially in re-afforestation and agricultural development

National Disaster Management Organization (NADMO) is lead unit involve in the implementation of the Sub-Programme is basically funded from GoG.

The beneficiaries of the Sub-Programme are citizens who are affected by the occurrence of disasters and those living along disaster prone areas.

The unit have staff strength of Eighteen (18) working in the District.

The major challenges facing the unit are lack of adequate resources to function effectively in the face of disaster, inadequate staffing and lack of vehicle & motor bikes to monitor effectively the seven zones in the District.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Climate change policies implemented	Quarterly reports on Climate Change Activities	First week of ensuing month	First week of ensuing month	First week of ensuing month	First week of ensuing month	First week of ensuing month

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Climate Change Activities	
Disaster prevention and management Activities	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2016	2017	2018	2019	2020	
SP5.1 Disaster prevention and Management	0	0	0	50,000	51,400	50,500
22 Use of goods and services	0	0	0	50,000	51,400	50,500
221 Use of goods and services	0	0	0	50,000	51,400	50,500
22101 Materials - Office Supplies	0	0	0	50,000	51,400	50,500

CONCLUSION

The total budget for the Nadowli/Kaleo District for the 2018 fiscal year amounts to six million three hundred and three thousand, four hundred and seventy-six Ghana Cedis (GH¢6,303,476.00).

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,552,505		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,321,758	102,000		
080601 Improve prvt sect prod'tivity & competitiveness domestically & globally	0	168,320		
082202 Strengthen processes towards achieving food sovereignty	228,392	237,298		
082204 Promote livestock & poultry devmnt for food security & income generation	0	60,000		
090101 Enhance inclusive & equitable access & parti'tion in edu at all levels	0	1,020,823		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	10,000		
090103 Enhance quality of teaching and learning	0	45,000		
090104 Promote sustainable and efficient management of education service delivery	0	244,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	473,614		
091024 Establish an effective and efficient social protection system.	198,051	13,605		
091029 Create awareness on the importance of tourism, culture and creative arts	0	5,000		
091046 Increase access to safe, secure and affordable shelter	206,591	732,196		
091105 Improve access & coverage of potable water in rural & urban communities	0	55,000		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	271,504	125,000		
091205 Ensure PWDs enjoy all benefits in Ghana	0	89,142		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	86,000		
100102 Create & sustain an efficient & effective trans't systems	35,790	135,790		
100126 Mitigate the impacts of climate variability and change	0	5,000		
100129 Promote effective disaster prevention and mitigation	0	50,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	41,391	102,953		
110106 Enhance public safety	0	30,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
110110 Improve local gov't serv & institu'alise dist level planning & budgeting	0	813,988		
110111 Promotion of efficient anti-corruption in the overall financial system	0	15,000		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	125,241		
110115 Promote effective accountability for Gender Equality at all levels.	0	6,000		
Grand Total ¢	6,303,477	6,303,476	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
382 02 00 001 30				
Finance, ,	5,321,757.72	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0002 Mobilisation Internally Generated Funds improved				
From foreign governments(Current)	5,216,680.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	565,984.13	0.00	0.00	0.00
1331002 DACF - Assembly	3,410,551.33	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	208,289.20	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	777,295.67	0.00	0.00	0.00
Property income [GFS]	56,960.74	0.00	0.00	0.00
1412003 Stool Land Revenue	3,876.91	0.00	0.00	0.00
1413001 Property Rate	32,812.05	0.00	0.00	0.00
1415008 Investment Income	12,354.78	0.00	0.00	0.00
1415038 Rental of Facilities	7,917.00	0.00	0.00	0.00
Sales of goods and services	48,116.65	0.00	0.00	0.00
1422007 Liquor License	40,560.10	0.00	0.00	0.00
1423001 Markets	7,556.55	0.00	0.00	0.00
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
382 04 02 001 30				
Health, Environmental Health Unit,	271,503.80	0.00	0.00	0.00
<i>Objective</i> 091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog				
<i>Output</i> 0001 Environmental Health and Hygiene promoted throughout the year				
From foreign governments(Current)	271,503.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	271,503.80	0.00	0.00	0.00
382 06 00 001 30				
Agriculture, ,	228,392.35	0.00	0.00	0.00
<i>Objective</i> 082202 Strengthen processes towards achieving food sovereignty				
<i>Output</i> 0001 Activities of Agric Dept. effectively undertaken throughout the year				
From foreign governments(Current)	228,392.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	204,965.46	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	23,426.89	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
382 07 02 001 30				
Physical Planning, Town and Country Planning,	41,390.74	0.00	0.00	0.00
<i>Objective</i> 100132 Promote sust'ble, spatially integrated & orderly human settlements				
<i>Output</i> 0001 Activities of Department effectively undertaken throughout the year				
From foreign governments(Current)	41,390.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	33,437.57	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.17	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
382 08 01 001 30				
Social Welfare & Community Development, Office of Departmental Head,	198,050.66	0.00	0.00	0.00
<i>Objective</i> 091024 Establish an effective and efficient social protection system.				
<i>Output</i> 0001 Activities of Department effectively undertaken throughout the year				
From foreign governments(Current)	198,050.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	184,446.13	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,604.53	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
382 10 02 001 30				
Works, Public Works,	206,590.81	0.00	0.00	0.00
<i>Objective</i> 091046 Increase access to safe, secure and affordable shelter				
<i>Output</i> 0001 Activities of Department effectively undertaken throughout the year				
From foreign governments(Current)	206,590.81	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	206,590.81	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
382 10 04 001 30				
Works, Feeder Roads,	35,790.42	0.00	0.00	0.00
<i>Objective</i> 100102 Create & sustain an efficient & effective trans't systems				
<i>Output</i> 0001 Activities of Department effectively undertaken throughout the year				
From foreign governments(Current)	35,790.42	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	35,790.42	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Grand Total	6,303,476.50	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nadowli District - Nadowli	0	0	0	6,303,476	6,319,001	6,366,511
GOG Sources	0	0	0	1,547,702	1,562,371	1,563,179
Management and Administration	0	0	0	548,927	554,416	554,416
Infrastructure Delivery and Management	0	0	0	283,772	286,172	286,610
Social Services Delivery	0	0	0	486,611	491,341	491,477
Economic Development	0	0	0	228,392	230,442	230,676
IGF Sources	0	0	0	84,578	85,134	85,424
Management and Administration	0	0	0	84,578	85,134	85,424
DACF MP Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,275,268	3,275,368	3,308,021
Management and Administration	0	0	0	756,787	757,087	764,355
Infrastructure Delivery and Management	0	0	0	686,000	686,000	692,860
Social Services Delivery	0	0	0	1,604,160	1,604,160	1,620,202
Economic Development	0	0	0	178,320	178,320	180,104
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
CF Sources	0	0	0	66,641	66,641	67,307
Management and Administration	0	0	0	66,641	66,641	67,307
DACF PWD Sources	0	0	0	89,142	89,142	90,034
Social Services Delivery	0	0	0	89,142	89,142	90,034
	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	60,000	60,000	60,600
CIDA Sources	0	0	0	118,289	118,289	119,472
Economic Development	0	0	0	118,289	118,289	119,472
UNICEF Sources	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	831,856	831,856	840,174
Management and Administration	0	0	0	69,801	69,801	70,499
Infrastructure Delivery and Management	0	0	0	382,196	382,196	386,018
Social Services Delivery	0	0	0	284,277	284,277	287,119
Economic Development	0	0	0	95,582	95,582	96,538
Grand Total	0	0	0	6,303,476	6,319,001	6,366,511

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nadowli District - Nadowli	0	0	0	6,303,476	6,319,001	6,366,511
Management and Administration	0	0	0	1,726,734	1,733,079	1,744,002
SP1.1: General Administration	0	0	0	1,110,394	1,114,140	1,121,498
21 Compensation of employees [GFS]	0	0	0	374,606	378,352	378,352
211 Wages and salaries [GFS]	0	0	0	374,606	378,352	378,352
21110 Established Position	0	0	0	339,606	343,002	343,002
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	223,500	223,500	225,735
221 Use of goods and services	0	0	0	223,500	223,500	225,735
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	98,000	98,000	98,980
22106 Repairs - Maintenance	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	233,000	233,000	235,330
282 Miscellaneous other expense	0	0	0	233,000	233,000	235,330
28210 General Expenses	0	0	0	233,000	233,000	235,330
31 Non Financial Assets	0	0	0	279,287	279,287	282,080
311 Fixed assets	0	0	0	279,287	279,287	282,080
31111 Dwellings	0	0	0	66,641	66,641	67,307
31112 Nonresidential buildings	0	0	0	43,328	43,328	43,761
31113 Other structures	0	0	0	4,000	4,000	4,040
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	115,318	115,318	116,472
SP1.2: Finance and Revenue Mobilization	0	0	0	216,123	217,264	218,284
21 Compensation of employees [GFS]	0	0	0	114,123	115,264	115,264
211 Wages and salaries [GFS]	0	0	0	114,123	115,264	115,264
21110 Established Position	0	0	0	95,123	96,074	96,074
21112 Wages and salaries in cash [GFS]	0	0	0	19,000	19,190	19,190
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
SP1.3: Planning, Budgeting and Coordination	0	0	0	254,798	255,763	257,346

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	184,446	186,291	186,291
211 Wages and salaries [GFS]	0	0	0	184,446	186,291	186,291
21110 Established Position	0	0	0	184,446	186,291	186,291
26 Grants	0	0	0	13,605	13,605	13,741
263 To other general government units	0	0	0	13,605	13,605	13,741
26311 Re-Current	0	0	0	13,605	13,605	13,741
28 Other expense	0	0	0	89,142	89,142	90,034
282 Miscellaneous other expense	0	0	0	89,142	89,142	90,034
28210 General Expenses	0	0	0	89,142	89,142	90,034
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Economic Development	0	0	0	680,584	682,634	687,390
SP4.1 Trade, Tourism and Industrial development	0	0	0	173,320	173,320	175,054
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
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	168,320	168,320	170,004
282 Miscellaneous other expense	0	0	0	168,320	168,320	170,004
28210 General Expenses	0	0	0	168,320	168,320	170,004
SP4.2 Agricultural Development	0	0	0	507,264	509,313	512,336
21 Compensation of employees [GFS]	0	0	0	204,965	207,015	207,015
211 Wages and salaries [GFS]	0	0	0	204,965	207,015	207,015
21110 Established Position	0	0	0	204,965	207,015	207,015
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	141,716	141,716	143,133
263 To other general government units	0	0	0	141,716	141,716	143,133
26311 Re-Current	0	0	0	141,716	141,716	143,133
31 Non Financial Assets	0	0	0	95,582	95,582	96,538
311 Fixed assets	0	0	0	95,582	95,582	96,538
31111 Dwellings	0	0	0	95,582	95,582	96,538
31112 Nonresidential buildings	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	6,303,476	6,319,001	6,366,511

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																2018	
Nadowli District - Nadowli	1,466,927	1,190,397	2,335,647	5,922,970	55,578	25,000	4,000	84,578	0	0	0	278,090	762,855	1,040,145	6,303,476		
Management and Administration	578,327	558,141	388,647	1,595,714	55,578	25,000	4,000	84,578	0	0	0	69,801	0	69,801	1,726,734		
Central Administration	596,717	516,141	308,647	1,331,505	36,578	25,000	4,000	65,578	0	0	0	69,801	0	69,801	1,533,325		
Administration (Assembly Office)	596,717	516,141	308,647	1,331,505	36,578	25,000	4,000	65,578	0	0	0	69,801	0	69,801	1,533,325		
Finance	72,210	42,000	60,000	174,210	19,000	0	0	19,000	0	0	0	0	0	0	193,210		
	72,210	42,000	60,000	174,210	19,000	0	0	19,000	0	0	0	0	0	0	193,210		
Infrastructure Delivery and Management	240,028	164,744	565,000	969,772	0	0	0	0	0	0	0	0	382,196	382,196	1,351,968		
Physical Planning	33,438	102,953	0	136,391	0	0	0	0	0	0	0	0	0	0	136,391		
Town and Country Planning	33,438	102,953	0	136,391	0	0	0	0	0	0	0	0	0	0	136,391		
Works	206,591	61,790	565,000	833,381	0	0	0	0	0	0	0	0	382,196	382,196	1,215,577		
Public Works	206,591	26,000	465,000	697,591	0	0	0	0	0	0	0	0	382,196	382,196	1,079,787		
Feeder Roads	0	35,790	100,000	135,790	0	0	0	0	0	0	0	0	0	0	135,790		
Social Services Delivery	473,006	215,765	1,402,000	2,890,771	0	0	0	0	0	0	0	30,000	284,277	314,277	2,494,190		
Education, Youth and Sports	0	112,228	979,000	1,091,228	0	0	0	0	0	0	0	0	228,495	228,495	1,319,823		
Office of Departmental Head	0	112,228	979,000	1,091,228	0	0	0	0	0	0	0	0	228,495	228,495	1,319,823		
Health	271,504	89,932	423,000	784,336	0	0	0	0	0	0	0	30,000	55,782	85,782	870,117		
Office of District Medical Officer of Health	0	44,532	373,000	417,532	0	0	0	0	0	0	0	0	55,782	55,782	473,614		
Environmental Health Unit	271,504	45,000	50,000	366,504	0	0	0	0	0	0	0	30,000	0	30,000	396,504		
Social Welfare & Community Development	184,446	13,605	0	198,051	0	0	0	0	0	0	0	0	0	0	287,193		
Office of Departmental Head	184,446	13,605	0	198,051	0	0	0	0	0	0	0	0	0	0	287,193		
Birth and Death	17,056	0	0	17,056	0	0	0	0	0	0	0	0	0	0	17,056		
	17,056	0	0	17,056	0	0	0	0	0	0	0	0	0	0	17,056		
Economic Development	204,965	201,747	0	406,713	0	0	0	0	0	0	0	178,289	95,582	273,871	680,584		
Agriculture	204,965	88,427	0	293,392	0	0	0	0	0	0	0	118,289	95,582	213,871	507,264		
Trade, Industry and Tourism	0	113,320	0	113,320	0	0	0	0	0	0	0	60,000	0	60,000	173,320		
Cottage Industry	0	108,320	0	108,320	0	0	0	0	0	0	0	60,000	0	60,000	168,320		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																2018	
Tourism	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000		
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000		
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000		
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 476,717
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1005100	Nadowli	

			Amount (GH¢)
Compensation of employees [GFS]			476,717
Objective	000000	Compensation of Employees	476,717
Program	91001	Management and Administration	476,717
Sub-Program	91001001	SP1.1: General Administration	339,606
Operation	000000	0.0 0.0 0.0	339,606
Wages and salaries [GFS]			339,606
Sub-Program	2111001	Established Post	339,606
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	22,914
Operation	000000	0.0 0.0 0.0	22,914
Wages and salaries [GFS]			22,914
Sub-Program	2111001	Established Post	22,914
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	96,557
Operation	000000	0.0 0.0 0.0	96,557
Wages and salaries [GFS]			96,557
Sub-Program	2111001	Established Post	96,557
Sub-Program	91001005	SP1.5: Human Resource Management	17,641
Operation	000000	0.0 0.0 0.0	17,641
Wages and salaries [GFS]			17,641
Sub-Program	2111001	Established Post	17,641

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 65,578
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1005100	Nadowli	

			Amount (GH¢)
Compensation of employees [GFS]			36,578
Objective	000000	Compensation of Employees	36,578
Program	91001	Management and Administration	36,578
Sub-Program	91001001	SP1.1: General Administration	25,000
Operation	000000	0.0 0.0 0.0	25,000
Wages and salaries [GFS]			25,000
Sub-Program	2111102	Monthly paid and casual labour	25,000
Sub-Program	91001004	SP1.4: Legislative Oversight	11,578
Operation	000000	0.0 0.0 0.0	11,578
Wages and salaries [GFS]			11,578
Sub-Program	2111206	Committee of Council Allowance	11,578
Use of goods and services			22,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	22,000
Program	91001	Management and Administration	22,000
Sub-Program	91001001	SP1.1: General Administration	22,000
Operation	838210	Internal management of the organisation	18,000
Use of goods and services			18,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210201	Electricity charges		4,000
2210203	Telecommunications		1,000
2210503	Fuel and Lubricants - Official Vehicles		8,000
Operation	838211	Procurement of Office supplies and consumables	3,000
Use of goods and services			3,000
2210101	Printed Material and Stationery		1,500
2210102	Office Facilities, Supplies and Accessories		1,500
Operation	838214	Publication and dissemination of Policies and Programmes	1,000
Use of goods and services			1,000
2210102	Office Facilities, Supplies and Accessories		1,000
Other expense			3,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	3,000
Program	91001	Management and Administration	3,000
Sub-Program	91001001	SP1.1: General Administration	3,000
Operation	838210	Internal management of the organisation	3,000
Miscellaneous other expense			3,000
2821009	Donations		3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Non Financial Assets				4,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001001	SP1.1: General Administration		4,000
Project	838215	Construction of 2No. urinal at Tangasia and Sankana Markets	1.0 1.0 1.0	4,000
Fixed assets				4,000
3111303 Toilets				4,000
Amount (Ghc)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 200,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1005100	Nadowli		
Other expense				200,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Operation	838263	Provision for MP Development Activities	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821010 Contributions				200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 654,787
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1005100	Nadowli		
Compensation of employees [GFS]				30,000
Objective	000000	Compensation of Employees		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	000000		0.0 0.0 0.0	10,000
Wages and salaries [GFS]				10,000
2111243 Transfer Grants				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight		20,000
Operation	000000		0.0 0.0 0.0	20,000
Wages and salaries [GFS]				20,000
2111206 Committee of Council Allowance				20,000
Use of goods and services				286,141
Objective	110106	Enhance public safety		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	838276	Funds for Security Operations	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		225,141
Program	91001	Management and Administration		225,141
Sub-Program	91001001	SP1.1: General Administration		150,500
Operation	838210	Internal management of the organisation	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210111 Other Office Materials and Consumables				30,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
Operation	838211	Procurement of Office supplies and consumables	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	838212	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	25,500
Use of goods and services				25,500
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210606 Maintenance of General Equipment				5,500
2210622 Maintenance of Computer Software				5,000
2210623 Maintenance of Office Equipment				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	838214	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	838265	Protocol Services	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210901 Service of the State Protocol						40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				33,000
Operation	838225	Policies and Programme Review Activities	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						7,000
Operation	838227	Budget Performance Reporting	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210503 Fuel and Lubricants - Official Vehicles						11,000
Operation	838228	Budget Preparation	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210111 Other Office Materials and Consumables						15,000
Sub-Program	91001005	SP1.5: Human Resource Management				41,641
Operation	838213	Manpower Skills Development	1.0	1.0	1.0	41,641
Use of goods and services						41,641
2210710 Staff Development						41,641
Objective	110111	Promotion of efficient anti-corruption in the overall financial system				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	838229	Internal Audit Operations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	838230	Provision for NACAP	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				10,000
Operation	838226	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Objective	110115	Promote effective accountability for Gender Equality at all levels.				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001001	SP1.1: General Administration				6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	838256	Gender Related Activities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210102 Office Facilities, Supplies and Accessories						6,000
Other expense						30,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	838241	Contributions towards RCC's initiated Regional projects and programmes	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Non Financial Assets						308,647
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				208,647
Program	91001	Management and Administration				208,647
Sub-Program	91001001	SP1.1: General Administration				208,647
Project	838223	Refurbishment of 7No. Area Council Offices	1.0	1.0	1.0	43,328
Fixed assets						43,328
311204 Office Buildings						43,328
Project	838233	Rehabilitation of 3No. Assembly Vehicles	1.0	1.0	1.0	50,000
Fixed assets						50,000
3112101 Motor Vehicle						50,000
Project	838262	Provision for Contingency	1.0	1.0	1.0	115,318
Fixed assets						115,318
3112206 Plant and Machinery						115,318
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				100,000
Project	838231	Procurement of 1No. Monitoring Vehicle	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112101 Motor Vehicle						100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12604	CF	Total By Fund Source	66,641
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1005100	Nadowli		

				Non Financial Assets	66,641	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			66,641	
Program	91001	Management and Administration			66,641	
Sub-Program	91001001	SP1.1: General Administration			66,641	
Project	838232	Completion of Assembly Guest house at Nadowli	1.0	1.0	1.0	66,641

Fixed assets					66,641
3111153	WIP - Bungalows/Flat				66,641

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	69,801
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1005100	Nadowli		

				Use of goods and services	69,801	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			54,560	
Program	91001	Management and Administration			54,560	
Sub-Program	91001005	SP1.5: Human Resource Management			54,560	
Operation	838213	Manpower Skills Development	1.0	1.0	1.0	54,560

Use of goods and services					54,560
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				54,560

Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels			15,241	
Program	91001	Management and Administration			15,241	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			15,241	
Operation	838226	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	15,241

Use of goods and services					15,241
2210503	Fuel and Lubricants - Official Vehicles				15,241

Total Cost Centre 1,533,525

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	72,210
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3820200001	Nadowli District - Nadowli_Finance_Upper West		
Location Code	1005100	Nadowli		

				Compensation of employees [GFS]	72,210	
Objective	000000	Compensation of Employees			72,210	
Program	91001	Management and Administration			72,210	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			72,210	
Operation	000000		0.0	0.0	0.0	72,210

Wages and salaries [GFS]					72,210
2111001	Established Post				72,210

				Grants	0	
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			0	
Program	91001	Management and Administration			0	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			0	
Operation	838201	Revenue expd	1.0	1.0	1.0	0

To other general government units					0
2631105	Central Government Allocation to MMDAs				0

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	19,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3820200001	Nadowli District - Nadowli_Finance_Upper West		
Location Code	1005100	Nadowli		

				Compensation of employees [GFS]	19,000	
Objective	000000	Compensation of Employees			19,000	
Program	91001	Management and Administration			19,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			19,000	
Operation	000000		0.0	0.0	0.0	19,000

Wages and salaries [GFS]					19,000
2111225	Boards /Committees /Commissions Allowance				19,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	102,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	382020001	Nadowli District - Nadowli_Finance_Upper West		
Location Code	1005100	Nadowli		
Use of goods and services				42,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		42,000
Program	91001	Management and Administration		42,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		42,000
Operation	838216	Revenue Collection	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210111 Other Office Materials and Consumables				2,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210909 Operational Enhancement Expenses				20,000
Non Financial Assets				60,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		60,000
Project	838236	Completion of New Nadowli Market	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111304 Markets				60,000
Total Cost Centre				193,210

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,091,328
Function Code	70980	Education n.e.c		
Organisation	3820301001	Nadowli District - Nadowli_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1005100	Nadowli		
Use of goods and services				50,000
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	838246	Organise STME Clinics	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Objective	090103	Enhance quality of teaching and learning		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	838242	Support conduct Mock Examination in Schools	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				15,000
Operation	838243	Provision of Teaching and Learning materials	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Operation	838244	Feeding of BECE Students	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210113 Feeding Cost				10,000
Operation	838245	Official celebrations (Independence Day, My First Day etc)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210902 Official Celebrations				5,000
Other expense				62,328
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		43,328
Program	91003	Social Services Delivery		43,328
Sub-Program	91003001	SP3.1 Education and Youth Development		43,328
Operation	838222	Educational Grants, Subsidies and Assistance to Students	1.0 1.0 1.0	43,328
Miscellaneous other expense				43,328
2821019 Scholarship and Bursaries				43,328
Objective	090103	Enhance quality of teaching and learning		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	838248	Support Sports and culture in schools	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Objective	090104	Promote sustainable and efficient management of education service delivery				14,000
Program	91003	Social Services Delivery				14,000
Sub-Program	91003001	SP3.1 Education and Youth Development				14,000
Operation	838247	Organise Best Teachers Awards (7no.)	1.0	1.0	1.0	14,000
Miscellaneous other expense						14,000
2821008 Awards and Rewards						14,000
Non Financial Assets						979,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				749,000
Program	91003	Social Services Delivery				749,000
Sub-Program	91003001	SP3.1 Education and Youth Development				749,000
Project	838217	Construction of 1 No.6-unit classroom block with ancillary facilities with furniture at Kaluri	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111205 School Buildings						400,000
Project	838218	Construction of 2no. 2-unit KG block at Changu and Konne	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111205 School Buildings						300,000
Project	838251	Construction of 2No. KVIP at Sankana JHS and Nator JHS	1.0	1.0	1.0	49,000
Fixed assets						49,000
3111303 Toilets						49,000
Objective	090104	Promote sustainable and efficient management of education service delivery				230,000
Program	91003	Social Services Delivery				230,000
Sub-Program	91003001	SP3.1 Education and Youth Development				230,000
Project	838249	Rehabilitation of Education Office Building	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111204 Office Buildings						50,000
Project	838250	Procurement of furniture for Schools	1.0	1.0	1.0	180,000
Fixed assets						180,000
3113108 Furniture and Fittings						180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70980	Education n.e.c				Total By Fund Source 228,495
Organisation	3820301001	Nadowli District - Nadowli, Education, Youth and Sports Office of Departmental Head, Central Administration Upper West				
Location Code	1005100	Nadowli				
Non Financial Assets						228,495
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				228,495
Program	91003	Social Services Delivery				228,495
Sub-Program	91003001	SP3.1 Education and Youth Development				228,495
Project	838270	Construction of Teachers Quarters at Ganga	1.0	1.0	1.0	199,995
Fixed assets						199,995
3111103 Bungalows/Flats						199,995
Project	838276	Supply of Upper Primary furniture to Sankana Girls JHS	1.0	1.0	1.0	28,500
Fixed assets						28,500
3113108 Furniture and Fittings						28,500
Total Cost Centre						1,319,823

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	417,832
Function Code	70721	General Medical services (IS)		
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1005100	Nadowli		

				Use of goods and services	24,832	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			24,832	
Program	91003	Social Services Delivery			24,832	
Sub-Program	91003002	SP3.2 Health Delivery			24,832	
Operation	838224	District Response Initiative on Malaria	1.0	1.0	1.0	10,832

Use of goods and services				10,832		
2210111 Other Office Materials and Consumables				10,832		
Operation	838252	National Vaccination, Outreach services and health durbars	1.0	1.0	1.0	14,000

Use of goods and services				14,000
2210104 Medical Supplies				14,000

				Other expense	20,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003002	SP3.2 Health Delivery			20,000	
Operation	838253	Motivational Package for Doctors	1.0	1.0	1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000

				Non Financial Assets	373,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			373,000	
Program	91003	Social Services Delivery			373,000	
Sub-Program	91003002	SP3.2 Health Delivery			373,000	
Project	838254	Construction of 2No CHPS Compound with borehole at Vogoni and Niiri	1.0	1.0	1.0	373,000

Fixed assets				373,000
3111207 Health Centres				373,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	55,782
Function Code	70721	General Medical services (IS)		
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1005100	Nadowli		

				Non Financial Assets	55,782	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			55,782	
Program	91003	Social Services Delivery			55,782	
Sub-Program	91003002	SP3.2 Health Delivery			55,782	
Project	838267	Furnishing of 3No. CHPs Compounds at Meguo, Biire and Kpangandinga	1.0	1.0	1.0	43,782

Fixed assets				43,782		
3113108 Furniture and Fittings				43,782		
Project	838268	Extension of electricity to CHPs compounds at Nator, Loho, Goli and Tangasia	1.0	1.0	1.0	12,000

Fixed assets				12,000
3113101 Electrical Networks				12,000

				Total Cost Centre	473,614
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i> 271,504
Function Code	70740	Public health services	
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West	
Location Code	1005100	Nadowli	

			Amount (GH¢)
Compensation of employees [GFS]			271,504
Objective	000000	Compensation of Employees	271,504
Program	91003	Social Services Delivery	271,504
Sub-Program	91003002	SP3.2 Health Delivery	271,504
Operation	000000		271,504

Wages and salaries [GFS]		271,504
2111001	Established Post	271,504

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 95,000
Function Code	70740	Public health services	
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West	
Location Code	1005100	Nadowli	

			Amount (GH¢)
Use of goods and services			45,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	45,000
Program	91003	Social Services Delivery	45,000
Sub-Program	91003002	SP3.2 Health Delivery	45,000
Operation	838258	Funds for Environmental Sanitation and Hygiene Activities	20,000

Use of goods and services		20,000	
2210111	Other Office Materials and Consumables	20,000	
Operation	838259	Promote District-Wide Open Defecation Free (ODF) status in the District	15,000

Use of goods and services		15,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000	
Operation	838260	Dislodging and siphoning of septic tanks (Liquid Waste)	10,000

Use of goods and services		10,000
2210503	Fuel and Lubricants - Official Vehicles	10,000

			Amount (GH¢)
Non Financial Assets			50,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003002	SP3.2 Health Delivery	50,000
Project	838220	Construction of 2 No. W.C. Institutional latrine at Nadowli Hosp. and Queen of Peace SHS	50,000

Fixed assets		50,000
3111303	Toilets	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 30,000
Function Code	70740	Public health services	
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West	
Location Code	1005100	Nadowli	

			Amount (GH¢)
Use of goods and services			30,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003002	SP3.2 Health Delivery	30,000
Operation	838274	CLTS Activites (UNICEF)	30,000

Use of goods and services		30,000
2210111	Other Office Materials and Consumables	30,000

			Amount (GH¢)
Total Cost Centre			396,504

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	228,392
Function Code	70421	Agriculture cs		
Organisation	382060001	Nadowli District - Nadowli_Agriculture_Upper West		
Location Code	1005100	Nadowli		
Compensation of employees [GFS]				204,965
Objective	000000	Compensation of Employees		204,965
Program	91004	Economic Development		204,965
Sub-Program	91004002	SP4.2 Agricultural Development		204,965
Operation	000000		0.0 0.0 0.0	204,965
Wages and salaries [GFS]				204,965
2111001 Established Post				204,965
Grants				23,427
Objective	082202	Strengthen processes towards achieving food sovereignty		23,427
Program	91004	Economic Development		23,427
Sub-Program	91004002	SP4.2 Agricultural Development		23,427
Operation	838210	Internal management of the organisation	1.0 1.0 1.0	23,427
To other general government units				23,427
2631105 Central Government Allocation to MMDAs				23,427

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	65,000
Function Code	70421	Agriculture cs		
Organisation	382060001	Nadowli District - Nadowli_Agriculture_Upper West		
Location Code	1005100	Nadowli		
Use of goods and services				65,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	838237	Organize National Farmers Day Celebration	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	838238	Food Security	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210111 Other Office Materials and Consumables				40,000
Objective	100126	Mitigate the impacts of climate variability and change		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	838261	Climate change policy and programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Grants				118,289
Objective	082202	Strengthen processes towards achieving food sovereignty		118,289
Program	91004	Economic Development		118,289
Sub-Program	91004002	SP4.2 Agricultural Development		118,289
Operation	838273	Modernising Agric in Ghana Project (CIDA)	1.0 1.0 1.0	118,289
To other general government units				118,289
2631105 Central Government Allocation to MMDAs				118,289

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	95,582
Function Code	70421	Agriculture cs		
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West		
Location Code	1005100	Nadowli		
Non Financial Assets				95,582
Objective	082202	Strengthen processes towards achieving food sovereignty		95,582
Program	91004	Economic Development		95,582
Sub-Program	91004002	SP4.2 Agricultural Development		95,582
Project	838266	Rehabilitation of 2No Agric Extension Service (AES) Staff quarters at Sankana and Charikpong	1.0 1.0 1.0	95,582
Fixed assets				95,582
3111103 Bungalows/Flats				95,582
Total Cost Centre				507,264

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	41,391
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3820702001	Nadowli District - Nadowli_Physical Planning_Town and Country Planning_Upper West		
Location Code	1005100	Nadowli		
Compensation of employees [GFS]				33,438
Objective	000000	Compensation of Employees		33,438
Program	91002	Infrastructure Delivery and Management		33,438
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		33,438
Operation	000000		0.0 0.0 0.0	33,438
Wages and salaries [GFS]				33,438
2111001 Established Post				33,438
Grants				7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	838210	Internal management of the organisation	1.0 1.0 1.0	7,953
To other general government units				7,953
2631105 Central Government Allocation to MMDAs				7,953
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	95,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3820702001	Nadowli District - Nadowli_Physical Planning_Town and Country Planning_Upper West		
Location Code	1005100	Nadowli		
Other expense				95,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		95,000
Program	91002	Infrastructure Delivery and Management		95,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		95,000
Operation	838240	Provision for Street Naming and Property Addressing System	1.0 1.0 1.0	95,000
Miscellaneous other expense				95,000
2821018 Civic Numbering/Street Naming				95,000
Total Cost Centre				136,391

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	198,051
Function Code	70620	Community Development		
Organisation	3820801001	Nadowli District - Nadowli, Social Welfare & Community Development, Office of Departmental Head, Upper West		
Location Code	1005100	Nadowli		

				Compensation of employees [GFS]	184,446
Objective	000000	Compensation of Employees			184,446
Program	91003	Social Services Delivery			184,446
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			184,446
Operation	000000		0.0 0.0 0.0		184,446

Wages and salaries [GFS]				184,446
2111001 Established Post				184,446

				Grants	13,605
Objective	091024	Establish an effective and efficient social protection system.			13,605
Program	91003	Social Services Delivery			13,605
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			13,605
Operation	838210	Internal management of the organisation	1.0 1.0 1.0		13,605

To other general government units				13,605
2631105 Central Government Allocation to MMDAs				13,605

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	89,142
Function Code	70620	Community Development		
Organisation	3820801001	Nadowli District - Nadowli, Social Welfare & Community Development, Office of Departmental Head, Upper West		
Location Code	1005100	Nadowli		

				Other expense	89,142
Objective	091205	Ensure PWDs enjoy all benefits in Ghana			89,142
Program	91003	Social Services Delivery			89,142
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			89,142
Operation	838264	Disbursement of Disability Common Fund	1.0 1.0 1.0		89,142

Miscellaneous other expense				89,142
2821021 Grants to Households				89,142

Total Cost Centre 287,193

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	206,591
Function Code	70610	Housing development		
Organisation	3821002001	Nadowli District - Nadowli, Works, Public Works, Upper West		
Location Code	1005100	Nadowli		

				Compensation of employees [GFS]	206,591
Objective	000000	Compensation of Employees			206,591
Program	91002	Infrastructure Delivery and Management			206,591
Sub-Program	91002002	SP2.2 Infrastructure Development			206,591
Operation	000000		0.0 0.0 0.0		206,591

Wages and salaries [GFS]				206,591
2111001 Established Post				206,591

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 491,000
Function Code	70610	Housing development	
Organisation	3821002001	Nadowli District - Nadowli_Works_Public Works__Upper West	
Location Code	1005100	Nadowli	

			Use of goods and services	26,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		26,000
Program	91002	Infrastructure Delivery and Management		26,000
Sub-Program	91002002	SP2.2 Infrastructure Development		26,000
Operation	838234	Maintenance of Street lights	1.0 1.0 1.0	26,000

Use of goods and services				26,000
2210107	Electrical Accessories			26,000

			Non Financial Assets	465,000
Objective	091046	Increase access to safe, secure and affordable shelter		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
Project	838275	Provision for Outstanding DACF Projects	1.0 1.0 1.0	350,000

Fixed assets				350,000
3111255	WIP - Office Buildings			350,000

Objective	091105	Improve access & coverage of potable water in rural & urban communities		55,000
Program	91002	Infrastructure Delivery and Management		55,000
Sub-Program	91002002	SP2.2 Infrastructure Development		55,000
Project	838219	Drilling of 5 No. boreholes at Loho, Meguo, Da, Sampina and Nyembali CHPS	1.0 1.0 1.0	55,000

Fixed assets				55,000
3113110	Water Systems			55,000

Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	838235	Procurement of 200 No. Low Tension Poles to extend electricity to communities	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113101	Electrical Networks			60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 382,196
Function Code	70610	Housing development	
Organisation	3821002001	Nadowli District - Nadowli_Works_Public Works__Upper West	
Location Code	1005100	Nadowli	

			Non Financial Assets	382,196
Objective	091046	Increase access to safe, secure and affordable shelter		382,196
Program	91002	Infrastructure Delivery and Management		382,196
Sub-Program	91002002	SP2.2 Infrastructure Development		382,196
Project	838269	Construction of Fire Service Station with Mechanised borehole	1.0 1.0 1.0	190,234

Fixed assets				190,234
3111305	Car/Lorry Park			190,234
Project	838271	Construction of District Magistrate Court at Nadowli	1.0 1.0 1.0	191,962

Fixed assets				191,962
3111211	Court Houses			191,962

<i>Total Cost Centre</i>				1,079,787
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 35,790
Function Code	70451	Road transport	
Organisation	3821004001	Nadowli District - Nadowli_Works_Feeder Roads_Upper West	
Location Code	1005100	Nadowli	

			Grants	35,790
Objective	100102	Create & sustain an efficient & effective trans't systems		35,790
Program	91002	Infrastructure Delivery and Management		35,790
Sub-Program	91002002	SP2.2 Infrastructure Development		35,790
Operation	838210	Internal management of the organisation	1.0 1.0 1.0	35,790

To other general government units			35,790
2631105	Central Government Allocation to MMDAs		35,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	3821004001	Nadowli District - Nadowli_Works_Feeder Roads_Upper West	
Location Code	1005100	Nadowli	

			Non Financial Assets	100,000
Objective	100102	Create & sustain an efficient & effective trans't systems		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	838239	Opening up of 7No. Access roads using LIPW method	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111308	Feeder Roads		100,000

Total Cost Centre 135,790

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 108,320
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3821103001	Nadowli District - Nadowli_Trade, Industry and Tourism_Cottage Industry_Upper West	
Location Code	1005100	Nadowli	

			Other expense	108,320
Objective	080601	Improve prv't sect prod'tivity & competitiveness domestically & globally		108,320
Program	91004	Economic Development		108,320
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		108,320
Operation	838221	Counter Part Funding and LED Activities	1.0 1.0 1.0	108,320

Miscellaneous other expense			108,320
2821010	Contributions		108,320

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13102		Total By Fund Source 60,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3821103001	Nadowli District - Nadowli_Trade, Industry and Tourism_Cottage Industry_Upper West	
Location Code	1005100	Nadowli	

			Other expense	60,000
Objective	080601	Improve prv't sect prod'tivity & competitiveness domestically & globally		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		60,000
Operation	838272	LED Project- CLGF	1.0 1.0 1.0	60,000

Miscellaneous other expense			60,000
2821010	Contributions		60,000

Total Cost Centre 168,320

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70473	Tourism		
Organisation	3821104001	Nadowli District - Nadowli, Trade, Industry and Tourism_Tourism_Upper West		
Location Code	1005100	Nadowli		
Use of goods and services				5,000
Objective	091029	Create awareness on the importance of tourism, culture and creative arts		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	838255	Identify and publicized tourist sites in the District	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3821500001	Nadowli District - Nadowli, Disaster Prevention_Upper West		
Location Code	1005100	Nadowli		
Use of goods and services				50,000
Objective	100129	Promote effective disaster prevention and mitigation		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	838257	Funds for Disaster prevention and management Activities	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210110 Specialised Stock				50,000
Total Cost Centre				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	71090	Social protection n.e.c.	
Organisation	3821700001	Nadowli District - Nadowli, Birth and Death Upper West	
Location Code	1005100	Nadowli	
Total By Fund Source			17,056
Compensation of employees [GFS]			17,056
Objective	000000	Compensation of Employees	17,056
Program	91003	Social Services Delivery	17,056
Sub-Program	91003002	SP3.2 Health Delivery	17,056
Operation	000000		17,056
Wages and salaries [GFS]			17,056
2111001	Established Post		17,056
Total Cost Centre			17,056
Total Vote			6,303,476

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External			
Nadowli District - Nadowli Management and Administration	1,466,927	2,335,647	5,022,970	55,578	25,000	4,000	84,578	0	0	0	0	278,090	762,855	1,040,145
SP1.1: General Administration	578,327	388,647	1,595,714	55,578	25,000	4,000	84,578	0	0	0	0	69,801	0	69,801
SP1.2: Finance and Revenue Mobilization	349,606	208,647	989,753	25,000	25,000	4,000	54,000	0	0	0	0	0	0	1,110,394
SP1.3: Planning, Budgeting and Coordination	95,123	60,000	197,123	19,900	0	0	19,000	0	0	0	0	0	0	216,123
SP1.4: Legislative Oversight	96,557	100,000	239,557	0	0	0	0	0	0	0	0	15,241	0	254,798
SP1.5: Human Resource Management	20,000	0	20,000	11,578	0	0	11,578	0	0	0	0	0	0	31,578
Infrastructure Delivery and Management	17,641	41,641	59,282	0	0	0	0	0	0	0	0	54,560	0	113,842
SP2.1 Physical and Spatial Planning	240,028	164,744	989,772	0	0	0	0	0	0	0	0	382,196	382,196	1,351,988
SP2.2 Infrastructure Development	33,455	102,553	136,391	0	0	0	0	0	0	0	0	0	0	136,391
Social Services Delivery	206,591	61,790	833,381	0	0	0	0	0	0	0	0	382,196	382,196	1,215,577
SP3.1 Education and Youth Development	473,006	215,765	2,890,771	0	0	0	0	0	0	0	0	30,000	284,277	2,494,190
SP3.2 Health Delivery	0	112,228	1,091,228	0	0	0	0	0	0	0	0	0	228,495	1,319,823
SP3.3 Social Welfare and Community Development	288,560	89,832	891,392	0	0	0	0	0	0	0	0	30,000	55,782	887,174
Economic Development	184,446	13,605	198,051	0	0	0	0	0	0	0	0	0	0	287,193
SP4.1 Trade, Tourism and Industrial development	204,965	201,747	406,713	0	0	0	0	0	0	0	0	178,289	95,582	603,584
SP4.2 Agricultural Development	0	113,320	113,320	0	0	0	0	0	0	0	0	60,000	0	173,320
Environmental and Sanitation Management	204,965	88,427	293,392	0	0	0	0	0	0	0	0	118,289	95,582	507,264
SP5.1 Disaster prevention and Management	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nadowli District - Nadowli	0	0	0	3,168,342	3,168,342	3,200,025
Management and Administration	0	0	0	439,287	439,287	443,680
Construction of 2No. urinal at Tangasia and Sankana Markets	0	0	0	4,000	4,000	4,040
Refurbishment of 7No. Area Council Offices	0	0	0	43,328	43,328	43,761
Completion of Assembly Guest house at Nadowli	0	0	0	66,641	66,641	67,307
Rehabilitation of 3No. Assembly Vehicles	0	0	0	50,000	50,000	50,500
Provision for Contingency	0	0	0	115,318	115,318	116,472
Completion of New Nadowli Market	0	0	0	60,000	60,000	60,600
Procurement of 1No. Monitoring Vehicle	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	947,196	947,196	956,668
Construction of Fire Service Station with Mechanised borehole	0	0	0	190,234	190,234	192,136
Construction of District Magistrate Court at Nadowli	0	0	0	191,962	191,962	193,882
Provision for Outstanding DACF Projects	0	0	0	350,000	350,000	353,500
Drilling of 5 No. boreholes at Loho, Meguo, Da, Sampina and Nyembali CHPS	0	0	0	55,000	55,000	55,550
Procurement of 200 No. Low Tension Poles to extend electricity to communities	0	0	0	60,000	60,000	60,600
Opening up of 7No. Access roads using LIPW method	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	1,686,277	1,686,277	1,703,139
Construction of 1 No.6-unit classroom block with ancillary facilities with furniture at Kaluri	0	0	0	400,000	400,000	404,000
Construction of 2no. 2-unit KG block at Changu and Konne	0	0	0	300,000	300,000	303,000
Construction of 2No. KVIP at Sankana JHS and Nator JHS	0	0	0	49,000	49,000	49,490
Construction of Teachers Quarters at Ganga	0	0	0	199,995	199,995	201,995
Supply of Upper Primary furniture to Sankana Girls JHS	0	0	0	28,500	28,500	28,785
Rehabilitation of Education Office Building	0	0	0	50,000	50,000	50,500
Procurement of furniture for Schools	0	0	0	180,000	180,000	181,800
Construction of 2No CHPS Compound with borehole at Vogoni and Niiri	0	0	0	373,000	373,000	376,730
Furnishing of 3No. CHPs Compounds at Meguo, Biire and Kpangandinga	0	0	0	43,782	43,782	44,219
Extension of electricity to CHPs compounds at Nator, Loho, Goli and Tangasia	0	0	0	12,000	12,000	12,120
Construction of 2 No. W.C. Institutional latrine at Nadowli Hosp. and Queen of Peace SHS	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	95,582	95,582	96,538
Rehabilitation of 2No Agric Extension Service (AES) Staff quarters at Sankana and Chankpong	0	0	0	95,582	95,582	96,538
Grand Total	0	0	0	3,168,342	3,168,342	3,200,025