



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

NKWANTA NORTH DISTRICT ASSEMBLY

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1 PART A: STRATEGIC OVERVIEW OF THE NKWANTA NORTH DISTRICT ASSEMBLY

A) NAME OF THE DISTRICT

The official name of the District is Nkwanta North District with the capital at Kpassa in the Volta Region of Ghana.

1.1 B) ESTABLISHMENT

Nkwanta North District Assembly was established by Legislative Instrument (LI 1846). of 2008.

C) POPULATION

The 2010 Population and Housing Census put the Population of the District at 64,553 of which 32,392 (50.2%) are Males whiles 32,159 (49.8%) are Females but about 77.2% live in rural areas. The District has 85 Communities

1.2 D) DISTRICT ECONOMY

1.2.1 I) AGRICULTURE

About 84.4 percent of the active population is engaged in agriculture and related activities in the District. Yam is the major crop cultivated in commercial quantities. Other food crops cultivated in the District are maize, cassava, beans and groundnuts.

In terms of livestock, cattle rearing dominate livestock activities in the District. The District ranks highest in the Volta Region in cattle rearing. The absence of tsetse fly, short grasses and low rainfall pattern provide a favourable environment for animal husbandry.

The Oti River which flows through the District is extremely rich in fishes such as tilapia and various species of mud and cat fish. Fishing and aquaculture are carried out in the Oti River and also the Kpassa and Morla rivers. These water bodies serve as good breeding grounds for tilapia, shrimps and mud fish. These are harvested and sold to travellers along the Eastern corridor roads.

1.2.2 II) ROADS

The District has a total road length of about 175.9km out of which about 45.9km of feeder roads are engineered. The Eastern Corridor Highway runs through the district. There are other feeder roads linking various Communities in the District which have also seen a lot of reshaping, spot improvement and resurfacing. There is however not a single tarred road in the district.

1.2.3 III) EDUCATION

The District has about 167 Educational Institutions in the District which are public and privately owned. From this figure, there are 60 Kindergartens, 78 Primary, 24 Junior High Schools, 2 Senior High Schools, one Technical/Vocation Institute in the District. A Community Day Senior High School is also under construction at Damanko.

1.2.4 IV) HEALTH

There are two (2) Ghana Health Service managed Health Centres, two (2) Christian Health Association of Ghana (CHAG) operated Hospitals, 10 Community Based Health Planning Zones, and three (3) other health facilities in the district. There are a number of traditional herbalists and healers also operating in the rural areas.

1.2.5 V) ENVIRONMENT

The District lies in the Transitional Vegetation Savannah woodland Zone characterized by short scattered drought resistant trees that get burnt by bushfires or scorched by the sun during the long dry season. Human interference with ecology is insignificant resulting in near semi-arid conditions. The most common economic fruit trees are the shea-nut, dawadawa, baobab and acacia. Occasional pockets and remnants of semi-deciduous forest also exist.

VI) TOURISM

The District has quite a number of potential tourist attractions. The most outstanding tourist attraction is River Oti, one of Ghana's largest and famous water bodies which is used commercially for surfing or boat-cruising. There is also the attraction of sites located at Damanko. Yam festival is also celebrated. Another attraction is the Border Post at Tinjase that serves as a point of entry to the Republic of Togo.

THE ASSEMBLY'S BROAD OBJECTIVES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
EDUCATION, SPORTS	Improve quality of teaching and learning	

DEVELOPMENT		to access to education at all levels <ul style="list-style-type: none">• Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none">• Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems• Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none">• Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs• Improve accessibility to key centers of population, production and tourism• Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment

WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

VISION

The Nkwanta North District Assembly aspires to be one of the best managed District Assemblies in Ghana

1. GOAL/MISSION

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

1.3 CORE FUNCTIONS OF THE ASSEMBLY

For the purposes of achieving its objectives, Nkwanta North District Assembly performs the following functions, among others, as provided for, under article 245 of the Constitution and section 10 of the Local Government Act, 2016, Act 931

- a) Responsibility for the overall development of the District and to ensure the preparation and submission, through the Regional Coordinating Council (RCC) for approval of the development plan to the NDPC as well as the budget to the Minister of Finance and Economic Planning.
- b) Formulate and execute plans, Programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
- c) and support productive activities and social development in the District and remove any obstacle to initiative any development
- d) Initiate Programmes for the development of basic infrastructure and provide municipal works and services in the District.
- e) Responsible for the development, improvement and management of human settlements and the environment in the District
- f) In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
- g) To ensure ready access to the courts in the District for promotion of justice
- h) To initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment
- i) Perform in such other functions as may be provided under any other enactment

1.4 POLICY OUTCOME, INDICATOR AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2016	185,422.82	2017	174,051.60	2018	270,776.00

Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	1	2017	1	2018	2
	No. of fee fixing resolution meetings held	2016	1	2017	1	2018	2
Transparency and accountability	Audited financial report made public by	2016	Feb. 2016	2017	Feb. 2017	2018	Feb. 2018
Maternal Health Improved	Skill Delivery Coverage	2016	28.00%	2017	36.00%	2018	46.00%
	PNC Coverage	2016	133.00%	2017	124.00%	2018	130.00%
	Mothers Tested for HIV	2016	71.00%	2017	80.00%	2018	90.00%
NHIS Increased	NHIS Coverage	2016	76.00%	2017	74.00%	2018	76.00%
Child Health Improved	Penta 3 Coverage	2016	71.20%	2017	81.70%	2018	91.70%
	Measles-Rubella 2 Coverage	2016	71.20%	2017	81.70%	2018	91.70%
	CWC Registrant	2016	60.00%	2017	64.00%	2018	68.00%
Access to health delivery service	No. of CHPS Compound	2016	2	2017	2	2018	2
	Doctor patient ratio	2016	1:74,472	2017	1:76,632	2018	1:78,854
	Nurse to patient ratio	2016	1:786	2017	1:750	2018	1:700
Teaching and learning improved	no. of classroom constructed	2016	9	2017	6	2018	5
	% of pupil passing BECE	2016	11.2%	2017	20	2018	25%
Increase enrolment in Basic	% of enrolment	2016	68%	2017	75%	2018	54%

Education							
School uniform distributed to schools	Number of beneficiary of uniform distributed	2016	75	2017	90	2018	125
Newly trained teacher were oriented	Number of teachers oriented	2016	53	2017	50	2018	40
PWDs and Vulnerable were integrated into the society	Number of PWDs and Vulnerable.	2016	10	2017	15	2018	30
Direct cash transferred to LEAP beneficiary Households	Number of households benefited	2016	701	2017	701	2018	3,000
NGOs/ Day-care centres registered and monitored.	Number of NGOs and day care centres registered	2016	2	2017	4	2018	10
Provided family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	2016	25	2017	37	2018	37
Combated worst forms of child labour	Number of children rescued	2016	25	2017	7	2018	15
Rights of women and the vulnerable protected.	Number of communities sensitized	2016	8	2017	12	2018	15
Increased yields in yam, cassava, maize, rice.	Metric tonnes	2016	(1.5mt)	2017	-	2018	(1.8mt)
Increased the use of	Number of farmers patronized improved	2016		2017		2018	

improved planting materials.	planting materials		740		200		3100
Increased production of poultry, pigs, and small ruminants.	Number of farmers patronizing.	2016	500	2017	250	2018	700
Increased in women rearing animals.	Number of women	2016	300	2017	100	2018	400
Trained i harmful effects of agro-chemical use.	Number of awareness Programmes organized	2016	5	2017	1	2018	4
Sustainable land and environment schemes developed.	Number of farmers patronized	2016	750	2017	200	2018	1,800

2. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE -IGF ONLY

REV. ITEM	2015		2016		2017		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY 2017	
PROPERTY RATE	1,444.40	-	1,588.34	-	200.00	-	0%
FEES	55,991.34	130,894.50	144,315.95	149,313.40	141,900.00	79,459.00	56%
FINES	-	-	3,575.00	300.00	450.00	-	0%
LICENSE	40,929.50	28,520.70	53,562.58	30,902.00	66,210.00	52,076.00	79%
LAND AND ROYALTIES	11,526.16	886.00	12,551.00	180.00	21,900.00	18,010.00	82%
MISCELLANEOUS	-	15,395.24	12,704.16	4,727.42	15,500.00	24,506.60	158%
TOTAL	109,891.40	175,696.44	228,297.03	185,422.82	246,160.00	174,051.60	71%

2017 PROJECTION-ALL REVENUE SOURCES

REVENUE SOURCES	2015		2016		2017		%PERFORMANCE
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2017	
Internally Generated Revenue	109,387.09	175,096.44	228,424.81	185,422.82	246,160.00	174,054.60	71%

Compensation transfers	539,938.89	539,938.89	751,007.76	187,751.94	815,540.80	-	0%
Goods and services transfers(for decentralized departments)	120,000.00	57,947.70	63,742.42	10,599.00	42,977.64	5,392.66	13%
Assets transfer(for decentralized departments)			-	-	75,000.00	0	0%
DACF	2,945,652.50	1,906,478.67	3,412,324.62	2,278,904.72	3,683,459.00	375,840.47	10%
DDF	754,027.00	283,333.00	522,443.00	590,060.00	522,443.00	0.00	0%
Other funds(DAC F,MP, DISABILITY, Arrears, GSOP, MSHAP)	305,174.52	146,274.52	309,637.89	318,282.70	552,518.90	132,885.76	24%
TOTAL	4,004,854.02	2,336,086.19	5,059,155.69	3,571,021.18	5,938,099.34	688,173.49	12%

EXPENDITURE PERFORMANCE -GOG ONLY

REVENUE SOURCES	2015		2016		2017		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at July	
COMPENSATION	539,938.89	539,938.89	751,007.76	187,751.94	751,007.76	529,022.34	70%
Goods and Services	48,231.37	415,995.29	36,242.42	9,918.00	2,121,150.16	293,126.81	14%
ASSETS	-	-	-	-	3,019,558.90	281,186.15	9%
TOTAL	588,170.26	955,934.18	787,250.18	197,669.94	5,891,716.82	1,103,335.30	19%

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE PROGRAMME BASED BUDGET BY DEPT AS JULY 2017

ITEM	COMPENSATION			GOODS AND SERVICE			ASSETS		
	BUDGET	ACTUAL as at July	%	BUDGET	ACTUAL as at July	%	BUDGET	ACTUAL as at July	%
SCHEDULE 1									
Central Administration	235,042.11	144,713.83	62%	1,240,583.00	313,004.53	25%	701,568.00	6,000.00	1%
Works	66,274.88	39,769.72	60%	13,838.00	1,230.00	9%	-	118,858.10	0%
Agriculture	253,189.24	160,008.30	63%	45,000.00	3,999.00	9%	316,093.00	-	0%
Social Welfare/Comm	81,153.39	49,094.53	60%	178,584.00	12,527.50	7%	-	-	0%
TOTAL	635,659.62	393,586.38	62%	1,478,005.00	330,761.03	22%	1,017,661.00	124,858.10	12%

1.1 DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July. 2017) ALL SOURCES OF FUNDS

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	-	-	0%	7,953.17	-	0%	144,000.00	-	0%
Trade & Industry	-	-	0%	-	-	0%	-	-	0%
Finance	-	-	0%	40,000.00	2,850.00	7%	-	-	0%
Education, Youth & Sports	-	-	0%	141,538.00	800.00	1%	860,079.00	111,511.00	13%
Disaster Mgt	-	-	0%	40,000.00	-	0%	-	-	0%
Health	199,176.40	49,794.10	25%	168,417.00	-	0%	716,000.00	-	0%
Total	199,176.40	49,794.10	25%	397,908.17	3,650.00	1%	1,720,079.00	111,511.00	6%

2017NON. FINANCIAL PERFORMANCE BY DEPARTMENT (SECTOR)						
EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
ADMIN.PLANNING AND BUDGET						
1.Construction of office complex				Office complex constructed	0%	Not done
2.Support to district structures	District Sub Structures supported	30%	Ongoing			
3.Purchase of one motor bike				Motor bike purchased	0%	Not done
4.Support to other departments	Departments supported	50%	Ongoing			
5.Furnishing mandatory project				Mandatory projects Furnished	40%	Ongoing
6.Support training and development of staff	Staff trained	30%	Ongoing			
7.National day celebration	National days celebrated	70%	Ongoing			
8.Purchase of stationery	Stationery purchased	80%	Ongoing			
9.DPCU monitoring and evaluation	Monitoring and Evaluation carried out	50%	Ongoing			
10.Purchase of Office furniture				Office Furniture purchased	30%	ongoing
11. Construction of 1No. Semi-detached bungalow at Kpassa				Bungalow constructed	68%	Ongoing

12. Construction of 4 No. staff quarters at Kpassa				4No. Staff quarters constructed	64%	Ongoing
15. Construction of Fire Station at Kpassa				Fire station constructed	67%	Ongoing
16 Reshaping of roads				Selected Feeder Roads reshaped	0%	Not done
17 Construction of 1No. 3unit classroom block at Kabonwule				3 Unit Classroom Block constructed	100%	Completed
18. Const. of 1No. 3unit classroom block, office and store at Mola				3 Unit Classroom Block constructed	92%	Ongoing
19 Const. of 1No. 3units classroom block, office and store at Gborsike				3 Unit Classroom Block constructed	50%	Ongoing
20. Const. of 1No. CHPS Compound at Abunyanya				CHPs Compound Constructed	45%	Ongoing
20. Const. of 1No. CHPS Compound at Danladi				CHPs Compound Constructed	95%	Ongoing
21. Ensure the reduction of HIV/AIDs	Sensitization done	100%	Done			
22. Make social protection effective in targeting the poor	Poor citizens targeted	50%	Ongoing			
23. Construction of storage facility at Kpassa yam market				Storage facility constructed	0%	Not done
24. Field supervision, planning and coordinating by	Field supervision carried out	40%	Ongoing			

DDA						
25. Management of land fill site	Land fill site managed	50%	Ongoing			
26. Construction of 2No. Urinal at Damanko and Kpassa markets				Urinal constructed	0%	Not done
27. Dislodging of public toilet	Public toilets dislodged	0%	Not done			

2017 BUDGET PROGRAMME PERFORMANCE		
NAME OF BUDGET PROGRAMME	BUDGET	ACTUAL AS AT JULY 2017
MANAGEMENT AND ADMINISTRATION	2,544,517.00	371,364.78
INFRASTRUCTURE DELIVERY AND MANAGEMENT	967,331.00	28,188.86
SOCIAL SERVICES DELIVERY	2,165,636.00	182,804.19
ECONOMIC DEVELOPMENT	499,232.00	5,979.00
TOTAL	6,176,716.00	588,336.83

2017KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO	NAME OF PROJECTS	AMT BUDGETED	ACTUAL PAYMENT AS AT JULY 2017	OUTSTANDING
1	Completion of DCE's bungalow	182,101.87	159,444.77	22,657.10
2	Construction of 1No. 4-Unit Staff Quarters at Kpassa	200,000.00	139,546.70	60,453.30
3	Construction of 1No. Semi-Detached Bungalow at Kpassa	150,000.00	85,559.20	64,440.80
4	Construction of 1no. CHPS Compound Lemina	154,249.36	138,824.11	15,425.25
5	Construction of 1No. CHPS Compound Dalandi	185,451.65	154,367.62	31,084.03
6	Construction of 1NO. 3-Unit classroom Block, Office and Store Nangingon	198,997.90	97,102.51	101,895.39
7	Construction of 1NO. 3-Unit classroom Block, Office and Store Abunyanya	174,864.00	170,160.90	4,703.10
8	Construction of 1NO. CHPS Compound	197,913.44	29,687.16	168,226.28
9	Construction of 1NO. Fire Station	137,754.50	20,000.00	117,754.50
10	Construction of 1NO. CHPS Compound Abunyanya	350,373.50	82,556.00	267,817.50
11	Construction of 1NO. 3-Unit classroom Block, Office and Store Mola	208,544.00	61,281.00	147,263.00
12	Construction of 1NO. 3-Unit classroom Block, Office and Store Gborsike	209,037.00	51,281.00	157,756.00
13	Renovation of Selected Health Centres	120,000.00	-	120,000.00
14	Renovation of Bungalows	35,000.00	-	35,000.00
15	Connection of Water to Selected Bungalows(Education Director and Budget)	40,000.00	-	40,000.00
16	Construction of 1No. 3-Unit classroom Block, Office and Store and 3Seater KVIP Latrine Sibi Hill Top	199,500.00	-	199,500.00

17	Construction of 1No. 3-Unit classroom Block, Office and Store and 3Seater KVIP Latrine Sibi Central D.A	199,500.00	-	199,500.00
18	Completion of All Mandatory Projects	150,000.00	19,999.30	130,000.70
19	Construction of Urinal Kpassa/Damanko Markets	10,000.00	-	10,000.00
20	Dislodgement of Toilets	60,000.00	-	60,000.00
21	Construction of Yam Market	361,245.00	-	361,245.00
22	Construction of Assembly Complex Phase 1	350,000.00	-	350,000.00
23	Construction of Education Directorate Office Complex	155,000.00	-	155,000.00
24	Extension of Electricity to Selected Communities Phase 1	90,000.00	-	90,000.00
25	Reshaping of Koni-Sibi road	100,000.00	-	100,000.00
27	Construction of 3-unit classroom block, office and store at Kabonwule	128,584.00	-	128,584.00
28	Construction of 3-Unit classroom Block, Office and Store at Danladi	141,689.00	127,520.10	14,168.90
29	Construction of yam storage facility	361,245.00	-	361,245.00
	TOTAL			3,513,719.85

SANITATION BUDGET PERFORMANCE			
No.	Name of Activity/Project	Budget	Actual as at July 2017
1	Fumigation	161,000.00	40,250.00
2	Sanitation Package	170,200.00	42,550.00
3	Landfill site	60,000.00	0
4	Dislodgement of Public Toilets	9,000.00	0

1.5 OUTLOOK FOR 2018
NNDA'S ADOPTED POLICY OBJECTIVES FOR 2018

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective sub-implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants
		Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	Prevent and control the	Scale up vector control

	spread of Communicable and non-communicable diseases and promote healthy lifestyles	strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and

		attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> • Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems • Rehabilitate, existing dug-outs for small irrigation purpose

TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs • Improve accessibility to key centers of population, production and tourism • Sustain Labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability	Mainstream issues of disability into the planning process at all

	issues both within the formal decision making process and in the society at large	levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio- cultural practices, beliefs and perceptions that promote gender

Transparency and accountability	Audited financial report made public by	2016	Feb. 2017	2017	Feb. 2018	2018	Feb. 2019
NHIS Increased	NHIS Coverage	2015	76%	2017	74%	2018	76%
Citizenship engagement and participation in decision making	No. of fee fixing resolution meetings held	2016	1	2017	1	2018	2
	No of public hearings/Town hall meeting/consultative meetings conducted	2016	1	2017	1	2018	2
Maternal Health Improved	Skill Delivery Coverage	2016	28%	2017	36%	2018	46%
	PNC Coverage	2016	133%	2017	124%	2018	130%
	*Mothers Tested for HIV	2016	71%	2017	80%	2018	90%

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
Improved Revenue generation	Amount of IGF generated	2016	185,422.82	2017	174,051.60	2018	270,776.00

Access to health delivery service	*No. of health facilities CONSTRUCTED	2016	2	2017	2	2018	2
	Doctor patient ratio	2016	1:74,472	2017	1:76,632	2018	1:78,854
	Nurse to patient ratio	2016	1:786	2017	1:786	2018	1:700
Teaching and learning improved	no. of classroom constructed	2016	3	2016	4	2017	2
	% of pupil passing BECE	2016	11.8%	2017	20%	2018	25%
Increase enrolment in Basic Education	% of enrolment	2016	68%	2017	75%	2018	54%
School uniform distributed to schools	Number of beneficiary of uniform distributed	2016	75	2017	90	2018	125
Newly trained teacher were oriented	Number of teachers oriented	2016	53	2017	50	2018	40
PWDs and Vulnerable were integrated into the	Number of PWDs and Vulnerable.	2016	10	2017	15	2018	30

society							
Direct cash transferred to LEAP beneficiary Households	Number of households benefited	2016	701	2017	701	2018	701
NGOs/ Day-care centers registered and monitored.	Number of NGOs and day care centers registered	2016	2	2017	4	2018	10
Provided family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	2016	25	2017	37	2018	37
Combated worst forms of child Labour	Number of children rescued	2016	25	2017	7	2018	15
Rights of women and the vulnerable protected.	Number of communities sensitized	2016	8	2017	12	2018	15
Increased yields in yam, cassava, maize, rice.	Metric tons	2016	(1.5mt)	2017	-	2018	(1.8mt)
Increased the use of improved planting materials.	Number of farmers patronized improved planting materials	2016	740	2017	200	2018	300

Trained in harmful effects of agro-chemical use.	Number of awareness programmes organized	2016	5	2017	1	2018	4
Sustainable land and environment schemes developed.	Number of farmers patronized	2016	750	2017	200	2018	800

2018 REVENUE PROJECTIONS -IGF ONLY						
REV. ITEM	2017		2018	2019	2020	2021
	BUDGET	ACTUAL as at July	PROJECTION	PROJECTION	PROJECTION	PROJECTION
BASIC RATE	-	-	-	20.00	30.00	40.00
PROPERTY RATE	200.00	-	220.00	242.00	266.20	292.82
FEES	141,900.00	79,459.00	156,090.00	171,699.00	188,868.90	207,755.79
FINES	450.00	-	495.00	544.50	598.95	658.85
LICENSE	66,210.00	52,076.00	72,831.00	80,114.10	88,125.51	96,938.06
LAND AND ROYALTIES	21,900.00	18,010.00	24,090.00	26,499.00	29,148.90	32,063.79
MISCELLANEOUS	15,500.00	24,506.60	17,050.00	18,755.00	20,630.50	22,693.55
TOTAL	246,160.00	174,051.60	270,776.00	297,853.60	327,638.96	360,402.86

EXPENDITURE PERFORMANCE -IGF ONLY							
REVENUE SOURCES	2015		2016		2017		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at July	% OF PERFORMANCE
COMPENSATION	22,483.00	44,108.21	41,677.27	70,285.91	130,602.50	109,498.98	84%
Goods and Services	415,995.29	415,995.29	186,747.54	115,136.91	115,557.50	61,802.60	53%
ASSETS	-	-	-	-	-	-	0%
TOTAL	438,478.29	460,103.50	228,424.81	185,422.82	246,160.00	171,301.58	70%

2018 PROJECTION-ALL REVENUE SOURCES						
REVENUE SOURCES	2017		2018	2019	2020	2021
	Budget	Actual as at July 2017	PROJECTION	PROJECTION	PROJECTION	PROJECTION
Internally Generated Revenue	246,160.00	174,054.60	270,776.00	297,853.60	327,638.96	360,402.86
Compensation transfers	751,007.76	-	983,851.00	1,160,965.00	1,235,030.00	1,350,308.00
Goods and services transfers	42,977.64	5,392.66	51,830.45	69,483.68	40,655.40	80,603.53
Assets transfer	75,000.00	-	76,194.79	355,740.74	437,155.56	473,371.11
DACF	3,683,459.00	375,840.47	3,683,459.00	3,683,459.00	3,683,459.00	3,683,459.00
DDF	522,443.00	-	522,443.00	573,856.00	573,856.00	573,856.00
DACF Arrears	-	-	440,000.00	-	-	-
Disability Fund	-	-	184,172.95	184,172.95	184,172.95	184,172.95
DACF -MP	823,132.36	132,885.76	276,259.60	276,259.45	276,259.45	276,259.45
TOTAL	6,144,179.76	688,173.49	6,488,987.00	6,601,790.42	6,758,227.32	6,982,432.90

2018 EXPENDITURE PROJECTION - ALL FUNDING SOURCES						
Expenditure items	2017		2018	2019	2020	2021
	BUDGET	ACTUAL as at July	PROJECTION	PROJECTION	PROJECTION	PROJECTION
COMPENSATION	751,007.76	529,022.34	899,527.00	1,160,965.00	1,235,030.00	1,350,308.00
GOODS AND SERVICES	2,130,758.00	293,126.81	1,666,507.00	1,990,596.00	1,990,596.00	1,990,596.00
ASSETS	3,262,414.00	281,186.15	3,922,953.00	3,450,229.42	3,532,601.32	3,641,528.90
TOTAL	6,144,179.76	1,103,335.30	6,488,987.00	6,601,790.42	6,758,227.32	6,982,432.90

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2018											
	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	281,298.00	1,215,303.00	-	1,496,601.00	210,321.00	225,018.00	988,436.00	72,826.00	-	1,496,601.00
2	Works department	66,275.00	12,328.00	433,971.00	512,574.00	1,500.00	17,103.00	493,971.00	-	-	512,574.00
3	Department of Agriculture	253,189.00	94,250.00	1,617,914.00	1,965,353.00	54,955.00	331,097.88	730,824.12	773,476.00	75,000.00	1,965,353.00
4	Department of Social Welfare and community development	82,533.00	207,968.00	-	290,501.00	1,000.00	97,133.11	192,367.89	-	-	290,501.00
	SCHEDULE 2				-	-	-	-	-	-	-

5	Physical Planning	17,056.00	11,953.00		29,009.00	1,000.00	25,009.00	3,000.00	-	-	29,009.00
6	Education	-	80,000.00	988,584.00	1,068,584.00	-	-	940,000.00	128,584.00	-	1,068,584.00
7	NADMO	-	20,000.00	40,000.00	60,000.00	-	-	60,000.00	-	-	60,000.00
8	Health	199,176.00	33,200.00	833,989.00	1,066,365.00	2,000.00	199,176.00	795,189.00	70,000.00	-	1,066,365.00
	TOTAL S	899,527.00	1,675,002.00	3,914,458.00	6,488,987.00	270,776.00	894,536.99	4,203,788.01	1,044,886.00	75,000.00	6,488,987.00

2 PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Sub-Programme Objective

- Improve sector institutional capacity
- Responsible for the overall management of the Assembly
- Provides support services to the various departments and units of the Assembly
- Offers general administrative services to official guests of the Assembly
- Ensures policy implementation is in line with the national objective
- To provide efficient human resource management of the District.
-

2. Budget Sub-Programme Description

Management and Administration is the area of affairs responsible for the day to day administration of the Assembly, including the co-ordinating directorate with the District Co-ordinating Director as the head. Management and Administration is invariably referred to as the “Assembly”. Here, the District Co-ordinating Director brings on board all Heads of Departments to direct and implement policies which emanate from the Ministry of Local Government and Rural Development and other directives from the Regional Co-ordinating Council. It also provides all the services needed for the various departments to function effectively.

In providing best administrative practices, the Assembly does most of its assignments with the Hon. Chief Executive who is there to ensure all government policies and promises are fulfilled.

. Units under the Central Administration to carry out this Programme are spelt out below

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management Programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of Budgets of the District Assembly by preparing, collating and submitting Annual Estimates of Decentralized Departments in the District; translating National Medium Term Programme into the District Specific Investment Programme; and organizing in-service-training Programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government

financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor Programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and Programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

2.1 PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

2.2 Budget Sub-Programme Objective

Provide overall strategic direction and effective leadership for the smooth operation of the various departments of the Assembly

2.3 Budget Sub-Programme Description

The General Administration Sub-Programme ensures the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the Assembly to achieve desired results. It also ensures the adherence to internal controls, especially in the disbursement of funds. The sub-program undertakes the following activities:

- Provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District
- Consolidates and incorporates the needs of the Assembly for equipment and materials into a Procurement Plan, establishes and maintains fixed asset register and liaises with appropriate Heads of Departments to plan for the Acquisition, Replacement of equipment and goods.
- Provides 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, Consultancy, General expenses including allowances, Employee social benefit and Advertisement.

- Ensures Discipline and Productivity Improvement within the District.
- Assists the Assembly's Management to achieve its Goals and Objectives through the conduct of Audit and quarterly Monitoring and Evaluation of the Assembly's activities and timely communication of Audit Reports.
- Provides Accurate, Reliable and Timely Financial, Managerial and Operating of Internal and External Reports.
- Ensures that Financial Activities of the Assembly are in compliance with Laws, Policies, Plans, Standards and Procedures.

Funding for the delivery of these Programmes is provided from DACF, DDF, and IGF. The staff strength for the Programme delivery currently stands at 39. The implementation challenges of the Programme include logistics and Untimely and sometimes non-release of funds

The main challenges encountered in carrying out this Sub-Programme include:

2.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which NNDA 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	2020	2021
ARIC meetings organized	No. of ARIC meetings held	4	-	4	4	4	4
Management meetings organized	No. of Management meetings held	4	1	4	4	4	4
Staff Durbars organized	No. of occurrence	4	1	4	4	4	4
Procurement Plan	Date of approval	30November	30 November	30 November	30 November	30	30

prepared and Implemented	No. of Tender Publications made (advertisement)	3	-	4	4	4	4
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2.5 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of Assembly Complex
Internal management and running of the office	Renovation of the District Assembly office accommodation
Furnish some residences of the District Assembly	Procurement of 3 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Support Security Agency to fight crime	Renovate Area/Town councils offices
Organise Senior Citizens Day	Procurement of 3 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Organise regular Management meetings	Construction of 1No. semi-detached bungalow at Kpassa
Organize Entity Tender Committees meetings	Construction of 4No staff quarter at Kpassa
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

PROGRAMME 1: Management and Administration

2.6 SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of the Finance and Revenue Mobilization Sub-Programme is to mobilize and collect revenue for the operations of the Assembly and to effectively and efficiently manage the financial resources of the Assembly in accordance with statutory provisions e.g.

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

2.7 Budget Sub-Programme Description

The Finance and Revenue Mobilization Programme provides Technical Divisions /Staff. The sub-program sees to the day to day financial administration of the Assembly in accordance with statutory provisions as well as administrative instructions like the Financial Administration Regulations (FAR) among others with the District Finance Officer (DFO) as the head. As regards the mobilization and collection of revenue, the responsibility is shared between the Revenue and Budget Units in the preparation of a Revenue Improvement Action Plan which identifies the issues that affect revenue generation and adopts strategies that will lead to the realization of the Assembly's revenue potential.

The number of staff delivering this sub-program is Six (6) and the main sources of funding are IGF and DACF

The beneficiaries of Finance and Revenue Mobilization are the Assembly and its Stakeholders

The challenges faced with this sub-program include: unwillingness of ratepayers to honor their rate obligations, inadequate logistical support. Specifically, Finance and Revenue Mobilization Programme are;

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years					
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Quarterly financial reports	Prepared by	30 days after end of quarter	1 quarterly reports submitted within 30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter
Annual financial reports prepared	Prepared by	16th March, 2017	16 March 2017	31st March the following year			
Monthly bank reconciliation prepared	Prepared by	15 days after end of month	3 monthly bank reconciliations prepared within 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month

2. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbike for revenue mobilisation

Preparation of revenue improvement action	
Keeping proper records of accounts	

PROGRAMME 1: Management and Administration

2.8 SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and Programmes.

2.9 Budget Sub-Programme Description

The Sub-Programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The Sub-Programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the Sub-Programme include the planning unit and Budget Unit as well as the expanded DPCU. Funds to carry out the Programme include IGF, DACF, and DDF. Effective delivery of this Sub-Programme will benefit not only the Community Members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this Sub-Programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The Sub-Programme is proficiently managed by 2 officers comprising of 1 Budget Analyst, 1 Planning Officer. Funding for the planning and budgeting Sub-Programme is from IGF and DACF.

2.10 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.					
Monitoring of projects and Programmes	No. of site visits undertaken	4	2	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	
	District Composite Budget prepared by	October	October	September	September	September	September
	AAP and composite budget reviewed by	30 th June					
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2	2
	Number of Town-Hall meetings organized	1	0	2	2	2	2

2.11 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and Programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

PROGRAMME 1: Management and Administration

2.12 SUB-PROGRAMME 1.4 Legislative Oversights

1. Budget Sub-Programme Objectives

To perform deliberative and legislative functions in the district

2.13 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	12	16	16	16	16
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4	4

1. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

PROGRAMME 1: Management and Administration

2.14 SUB-PROGRAMME 1.5: Human Resource Management

2.15 Budget Sub-Programme Objective

- Establish a reliable public service wide Human Resource MIS
- Updating staff list periodically
- Validating staff for salaries to be effected at the end of every month
- Ensure the promotion and upgrading of staff due for promotion and upgrading
- Collation of appraisal forms for RCC

2.16 Budget Sub-Programme Description

The Human Resource Management Programme provides Technical Divisions /Staff. The Unit is responsible for training and keeping accurate data for all staff of the Assembly. This sub-program seeks to ensure a healthy relationship between the staff of the Assembly and the entire community. The unit also ensures that the assembly gets updated list of staff at post, transferred and those on retirement. The HR Unit is also responsible for the welfare of staff of the Assembly in terms of organizing staff for ceremonies like weddings, funerals etc. that concern staff.

Currently, the staff strength of the HR Unit is zero (0)

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the Assembly.

The sources of fund for this sub-program include the IGF, DACF, and DDF (Capacity Grants)

The challenges faced by the unit include: inadequate logistics (printer, files etc.),

2.17 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which NNDA 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		Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
		2016	2017				
Quarterly Reports were prepared and Submitted	Quarterly Reports	4	1	4	4	4	4
Training program for staff facelifited	No. of Training Programmes	5	-	3	3	3	3

2.18 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Manpower Skills Development	
Keeping of personal records (personal files) of staff	
Collation of appraisal forms of staff	
Annual leave roster for staff	
Submission of inputs (promotion, upgrading, postings)	
Update SSNIT on retirement of staff	
Updating HRMIS of the Assembly	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & Programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the Programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;

- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such function

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

2.1 SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlements
- Creating enabling environment to accelerate rural growth and development

2. Budget Sub-Programme Description

The Physical Planning department comprises of the Town & Country Planning Department and Department of Parts & Gardens. The department is responsible for ensuring orderly Spatial Growth and Sustainable development of human settlements and in accordance to sound environmental practices. The Programmes seek to promote spatially integrated plan to guide and direct the growth and development of human settlements. The major outcomes of the Programmes would comprise of District Spatial development framework detailing the major Land use zones in the district, Structure Plans for the district and district local plans which is the detailed land use activities in the respective communities in the district (Layout /Planning Scheme). The Programme adopts a participatory approach to plan preparation and there is heavily reliant on the inputs of the major stakeholders (land owners, opinion leaders, etc.) not forgetting the technical details & inputs from the officers of the department.

PROMOTE SPATIALLY INTEGRATED AND ORDERLY DEVELOPMENT OF HUMAN SETTLEMENTS

- (1) A structure plan shall have as its goal the judicious use of land, Sustainable human settlement development and environmental protection.
- (2) A structure plan shall provide for the spatial development of a district and shall contain planning aims, objectives and principles and development proposals, plans, maps and background studies, reports and information prescribed by Regulations, with the purpose of securing
- (3) The structure plan shall contain (a) the designation of uses or broad zoning of land that is subject to the plan for the purpose of ensuring the continuous supply of land to meet the needs identified in the Spatial Development Framework, including land required to protect natural drainage systems and environmentally sensitive areas;
- (b) a designation of the supply-infrastructure within the planning area, including
- (i) the network of the primary and secondary roads;
 - (ii) the network of facilities for the electrical power infrastructure;
 - (iii) the network of water supply infrastructure, including sewage treatment facilities;

CREATING ENABLING ENVIRONMENT TO ACCELERATE RURAL GROWTH AND DEVELOPMENT

Through the orderly development of human settlement, the environment will experience

- (a) Orderly, coordinated, efficient and environmentally sound urban or rural development; and
- (b) Proper use of land in a manner that enables the general welfare of the urban area or rural area concerned and the order by development of that area to be most effectively promoted through;
- (i) the network of drainage and sewage water infrastructure;
 - (ii) the network of telecommunications infrastructure;
 - (iii) the location of final waste disposal sites, land fill sites, or other waste treatment sites; and
 - (iv) the route-network of public transport services;

STAFF STRENGTH

Currently there is only one Officer who is acting as the Town and Country Planning Officer for the Department in the Nkwanta North District Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which NNDA 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	Indicative	Indicative	Indicative	Indicative
				Year 2017	Year 2018	Year 2019	Year 2020	Year 2021
District Spatial Development Framework (DSDF) Plan Prepared	Final plans of DSDF and its Technical report	-	-	20%	50%	70%	80%	100%
District Local Plans Prepared	No. of local plans prepared from the DSDF)	-	-	5	20	40.	40	40
Processing and deciding on development applications received	No of development applications processed	-	-	7	30	60	60	60

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations
Preparation of Planning Schemes
Digitising of Sector Layouts
-
Monitoring and Inspection of Site
Statutory planning committee meeting organized
Create public awareness on development control
Issuance of development permits

Projects
Evaluation and Impact Assessment
Data Collection on all Properties in Kpassa Township
Property Numbering and Street Addressing Systems.
Demarcating of lands into Service Plots.
Auto photo Maps for the NNDA.

PROGRAMME 2: Infrastructure Delivery and Management

2.1 SUB-PROGRAMME 2.2 WORKS DEPARTMENT

1. Budget Sub-Programme Objective

- Create enabling environment to accelerate rural growth and development
- Promote construction & maintenance of integrated residential housing communities
- Upgrade existing slums and prevent the occurrence of new ones
- Promote proactive planning to prevent & mitigation disasters

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Departments of works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The District Works Department (DWD) is currently operating with four (4) staffs, Assistant Engineer, Assistant Chief Technician Engineer, Senior Technician Engineer and an Electrician. Over the years, the DWD has been performing its obligations as inscribed in the operational manual and the LI 1961. The DWD assist the Assembly in facilitating the preparation of all the necessary documentation of the physical projects, implementation, monitoring and supervision of projects in the following sectors: Education, Health, Water and Sanitation Road, Electrification and other donor projects in the District. The DWD provides technical assistance/consultancy to individual entrepreneurs, communities and NGOs and the District Assembly in using improved local building materials such as earth construction, clay bricks and tiles, micro concrete roofing tiles. The DWD organized training to communities to plan and implement improved shelter by construction of new houses, erosion and drainage control. The DWD prepare bills of quantities, budgets, build plans and reports specific housing projects and control the environment. Even though, the department is poised to work assiduously to promote the growth of the District, there are challenges and constraints that hamper the smooth operation of the department.

- The Department is under Staff.
- There is no Vehicle for Inspection and Monitoring of Projects
- Office Equipment not adequate.

CREATING ENABLING ENVIRONMENT TO ACCELERATE RURAL GROWTH AND DEVELOPMENT

The DWD assist the Assembly to formulate policies on works within the framework of national policies. Assist to establish and specify the Programmes of action necessary for the

implementation of physical plans. Facilitate the implementation of policies of works and report to the Assembly. Advise the Assembly on matters relating to works in the District.

PROMOTE CONSTRUCTION & MAINTENANCE OF INTEGRATED RESIDENTIAL HOUSING COMMUNITIES

The DWD in collaboration with the Assembly will provide a comprehensive report on all Government projects, their status and conditions to enable the Assembly mobilise funding for rehabilitation and maintenance.

The DWD Provide technical and engineering assistance on works undertaken by the Assembly. Facilitate the registration and maintenance of data on public buildings and in consultation with Electricity Company of Ghana facilitate the provision of street lighting.

Advise and encourage owners of premises; to remove or trim trees, shrubs or hedges which interferes with traffic, wires or work on any street, remove dilapidated structures or fences in any public place, paint, white wash or colour wash the outside of any building, forming part of the premises; tidy up the premises and remove any derelict vehicles or objects which constitute nuisance.

UPGRADE EXISTING SLUMS AND PREVENT THE OCCURRENCE OF NEW ONES

Assist to build, equip, close and maintain markets and prohibit the erection of stall in places rather than the markets.

PROMOTE PROACTIVE PLANNING TO PREVENT & MITIGATION DISASTERS

The DWD assist to peg and demarcate all physical developments prepared for all major settlements in the district. Provide technical advice for the machinery and structural layout of building plans to mitigate flooding and facilitate escape from fire, rescue operation and fire management.

5. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which NNDA 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	2016		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021		
		No.com <td></td> <th>No.ongoing<td></td> </th>							No.ongoing <td></td>	
Maintenance plan prepared	No. of maintenance plan prepared.	1		1	1	1	1	1		
Area council staff trained in data collection on gov. properties	No. of area council staff trained			3	3	3	3	3		
Tender/Contract document Prepared for physical projects in the ff. sectors; Health, Education, water & Sanitation, Roads, Electrification and Security.	No. of projects implemented ongoing and completed (Education)	11	7	4	2	4	4	4		
	No. of projects implemented ongoing and completed (Health)	6	1	5	1	2	2	2		
	No. of projects implemented ongoing and completed (Water & Sanitation)				1	1	1	1		
	No. of projects implemented ongoing and completed (Roads)	4	4		4	4	4	4		
	No. of communities connected ongoing and completed (Electrification)	15			4	4	4	4		

	No. of projects implemented ongoing and completed (Security)	1		1		1	1	1	1
Office equipment maintained	No. of office equipment maintained	5	5		10	10	10	10	10
Bungalows and Staff quarters Constructed.	No. of bungalows and quarters constructed	2		2		1	1	1	1

Operations
Monitor and control development of structures in the District
Demolition of unauthorised structures
Carry out routine inspection on the office equipment supervision of ongoing projects
Monitoring and Inspection of Site
Procurement of Office Equipment and Consumables
Procurement of 1No Laptop Computer

Projects

PROGRAMME 3: SOCIAL SERVICES DELIVERY

2.2 1.1 SUB – PROGRAMME 3. 1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub – Programme Objective

- **Improve Sector Institutional Capacity**
- **Promote Teaching and Learning in Science, Mathematics and Technology at All Levels**
- **Improve Management of Education Service Delivery**
- **Advance The Implementation of the Compulsory Component of FCUBE**

a. Improve Sector Institutional Capacity

The directorate organizes workshop, seminars, town – hall meetings, teachers debar to equip the line AD’s circuit supervisors and scheduled officers to improve teaching and learning in the district. This in effect will improve academic performance at all levels.

This objective is mandatory on the sponsorship of the district Assembly. However, it is now a barded on the directorate.

The directorate is faced with logistic problem, payment of T&T and feeding of personals.

The office staff, teachers, pupils, parents and stakeholders are the target group or the beneficiaries of the said objection.

b. Promote Teaching and Learning In Science, Mathematics and Technology at All Levels

Teachers in the field of Science and Mathematics are further given special workshop organized by the directorate to equip then and deliver to the best absorption of the pupils. Interested and brilliant students in Mathematics and Science are selected across the district for Science fair Programmes t regional level (STMIE) sponsored by the district Assemble in directorate in collaboration with the assembly present 30 pupil and two officers for such regional Programmed this initiative help build the confidence the study of Mathematics and Science. It also exposes the pupil to many place of importance. Pupils and teachers are the greatest beneficiary to this effect.

c. Improve Management of Education Service Delivery.

The office staff is taken through workshop to enhance proper and effective distribution of logistics eg. Furniture, uniform, chalk to schools in the district.

The constant and regular supply of these materials improves quality of teaching and learning.

The district Assembly is the funding entity of this process however, the pressure from all sector unit within the district do not permit them honor this vital objective properly

d. Advance The Implementation of the Compulsory Component of FCUBE.

As deprived as the district has started with education, the Education Directorate in collaboration with the District. Assembly has put vehement effort to sensitize the community, parents on education to embark on enrolment drive in schools.

This objective was necessary as education is mandatory for all school going age.

To achieve this initiative, the staff, stakeholders in collaboration with the District Assembly mobilize resource and logistics in order to increase the awareness of education.

On the contrary, personnel's have to suffer for differences in language and communication.

2. BUDGET SUB- PROGRAMME DESCRIPTION

The department comprises of two sections that is Basic Education and Secondary\ Vocational training and is mandated to increase accessibility to quality education, improve retention rate at all levels of learning and improving quality of learning in the district. To promote quality Basic education, the assembly has embarked on Construction of classrooms Blocks across the district.

In the Financial year 2016 the budgetary allocation focused on completion of projects initiated in the financial year 2015. The Classrooms will ease pressure on the already overstretched learning facilities in the primary schools and schools under trees.

To improve on enrollment and retention rate, the Assembly with the collaboration with the Member of Parliament is disbursing bursary to needy students in Universities, teacher training, Polytechnics, Secondary schools and sometime JHS in addition to School Feeding Programme that are currently going in some selected schools across the district. That is capable of producing quality skilled human resource with the right attitude and values required for the growth of the district.

3. BUDGET SUB- PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Year		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indication 2020	Indication 2021
Classrooms constructed.	Number of classrooms constructed.	6	5	2	2	2	2
Increase enrolment in Basic Education	% of enrolment	75%	54%	60%	60%	60%	60%
Capacity for teacher building carried out	Number of teachers involved	-	465	465	465	465	465

Incentive package for teachers	Number of teachers involved	-	100	100	100	100	100
School uniform distributed to schools	Number of beneficiary of uniform distributed	90	125	125	125	125	125
Sensitization of girl child education carried out	Number of girls sensitized	58	65	65	65	65	65
Teacher learning materials provided	Number of teaching and learning materials provided	20	28	28	28	28	28
Monitoring of schools	Number of schools monitored	49	49	49	49	49	49
Newly trained teacher were oriented	Number of teachers oriented	50	40	40	40	40	40

4. BUDGET SUB- PROGRAMME OPERATIONS AND PROJECTS.

The Table Lists the Main Operations and Projects

Internal managements of the organization

Printing and Dissemination of Information

Research and Development

Management and Monitoring Policies, Programmes and Projects

Training and manpower development

Increase the level of infrastructure

Sensitization of parents on the importance of education.

Maintenance of existing facilities and replacement of obsolete ones.

Scholarship packages to ready boys and girls.

Incentive packages to teachers in deprived areas

The supply of necessary staff logistics

Best teacher\worker award scheme

PROGRAMME 3: SOCIAL SERVICES DELIVERY

2.3 1.2 SUB – PROGRAMME 3. 2 HEALTH

1. Budget Sub – Programme Objectives

1: Bridge the equity gaps in geographical access to health services

2: Ensure sustainable financing for health care delivery and financial protection for the poor.

3: Improve Quality of Health Services Delivery Including Mental Health Services

4: Enhance National Capacity for the attainment of health-related MDGs and sustain gains.

5: Intensify Prevention and Control of Communicable and Non-Communicable Diseases

2. BUDGET SUB-PROGRAMME DESCRIPTION.

Nkwanta North District Health Directorate provided a comprehensive package of both curative and preventive health services to the people of the Nkwanta North District during the year under review. This report highlights the achievements and challenges of the various activities of the directorate for the year under review. The Staff of the District Health Directorate showed lots of eagerness and passion towards achieving the set targets for the year.

The District has staff strength of hundred and ten (110) established staff as at February, 2017. The total staff strength at the District Health Directorate (DHD) is Fifteen (15).

ACHIEVEMENTS

Despite the numerous challenges faced by the Directorate, it has made some achievements as follows;

During the period of Jan 2016 to May 2017, the DHD

- Increased Ante Natal Care (ANC) 4TH Visit has increase by 7.8%
- Traditional Birth Attendance (TBA) Deliveries reduced over the year while Skilled Delivery increased by 7.56%
- More community durbars organized
- Home visits have increased due to the MCHNP funds.
- IPT 1 to 5 coverage has also increased.

- Mothers tested for HIV increased by 9.5% and the positive mothers on treatment increased by some 27.7% while the positive cases reduced by 0.4%.
- Male involvement in reproductive health services has shown some increments in some of the indicators.
- Organization of mop-ups to improve on immunization coverage
- Improvement in the supervision and monitoring of sub districts
- Continues distribution of Long Lasting Insecticide Net (LLIN) to pregnant women

2.4 CONCERNS/CHALLENGES

Key challenges of the District Health Directorate were:

Shortage of drugs in the health facilities in the district, Weak and inadequate number of motor-bikes for outreach service provision, No trained medical records and lab technician at the two health Centre in the district, Inadequate office space and furniture for DHMT officers, Poor status of CHPS Compounds, Poor access to health facilities in some parts of the district, Low coverage in skilled delivery, Need for new delivery beds and delivery kits, Inadequate number of midwives in the district, Low number of staffs with Counseling and Testing skills

1: Bridge the equity gaps in geographical access to health services

- Scale up CHPS implementation (from 10 to 17)
- Strengthen sub-district health services (Human resource, Funding & Equipment)
- Implement staffing norms to improve equity at r, district & health facility levels - Physician Assistants; Midwives, Enrolled nurses and community health nurses
- Strengthen District Health Management Team (DHMT) to operate within LI 1961

2: Ensure sustainable financing for health care delivery and financial protection for the poor.

- Engage District assembly, Health insurance and traditional authorities to expand education and facilitate access to health insurance.
- Engage District Assembly and social welfare to mobilize beneficiaries of LEAP onto the health insurance.

3: Improve Quality of Health Services Delivery Including Mental Health Services

- Monitor and supervise clinical services and community mental outreaches

- Conduct facilitative supportive visits to health facilities
- Conduct in-service training for staff

4: Enhance National Capacity for the attainment of health-related MDGs and sustain gains.

- Scale up access to maternal and neonatal care (Implement MAF & New Born care plans)
- Scale up Family Planning services, including task shifting
- Expand and sustain child health – EPI, IMNCI
- Implement the nutrition strategic plan
- Scale up nutrition services (Micronutrients, CMAM, IYCF)
- Scale up adolescent health services
- Implement the Malaria, TB, HIV & AIDS plans

5: Intensify Prevention and Control of Communicable and Non-Communicable Diseases

- Maintain surveillance to ensure guinea worm free certification status
- Strengthen IDSR, epidemic preparedness & response with emphasis on cholera, epidemic meningitis, VHF - especially Ebola and Yellow Fever
- Intensify control/elimination of NTDs - especially yaws, filariasis, leprosy & Buruli ulcer
- Expand Screening & management of diabetes, hypertension in all facilities

3. Budget Sub-Programme Results Statement

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

OUTPUT	INDICATORS	PROJECTIONS					
		2016	2017	2018	2019	2020	2021
Maternal Health	Skill Delivery Coverage	28.00%	36.00%	46.00%	56.00%	66.00%	66.00%
	PNC Coverage	133.00%	124.00%	130.00%	136.00%	142.00%	142.00%

Improved	Mothers Tested for HIV	71.00%	80.00%	90.00%	100.00%	100.00%	100.00%
Child Health Improved	Penta 3 Coverage	71.20%	81.70%	91.70%	100.70%	110.70%	110.70%
	Measles-Rubella 2 Coverage	71.20%	81.70%	91.70%	101.70%	111.70%	111.70%
	CWC Registrant	60.00%	64.00%	68.00%	72.00%	76.00%	76.00%
NHIS Increased	NHIS Coverage	76.00%	74.00%	76.00%	80.00%	85.00%	85.00%

OPERATIONS

GENERAL SERVICES AND CLEANING

The Directorate will undertake the following activities under its primary and secondary health service delivery

- Establish mental health units in Clinics, District mental health network/team
- Scale up training emergency preparedness
- Monitor functionality of Drug and Therapeutic Committees.
- Retraining, supportive supervision and monitoring on Infection Prevention and Control (IPC), QA/QI, customer care
- Facilitate the establishment of functional public health units in all health facilities
- Organize financial documents for Regional validations
- Institutional records and claims management
- Monitoring and Evaluation

INFORMATION, EDUCATION AND COMMUNICATION

The Directorate will engage the community using multiple platforms such as durbars, home visits, community radio/ information centers and stakeholder meetings.

DISEASE PREVENTION- MALARIA, HIV/AIDS, CHOLERA, MENINGITIS

The Directorate will conduct education, training and surveillance whilst coordinating response to communicable diseases. The following activities will be conducted.

- Quarterly monitoring and supervision at sub districts facilities
- Weekly radio discussion on Maternal, Neonatal and Child Health and family planning
- Community durbar was held throughout all the twelve government health institution on MNCHP, teenage pregnancy and family planning.
- Supportive supervision and monitoring sponsored by USAID System for health and GHS.
- Community durbar in Kpassa on teenage pregnancy, family planning and HIV/AIDS
- Meetings with community health committee members
- Home visits supported by Maternal, Neonatal and Child Health and family planning (MNCHP)
- Weekly OPD education on malaria and HIV.
- Education on teenage pregnancy and family planning in the following schools: JHS A1, JHS A2, JHS B1, JHS B2 and JHS B3.
- Meeting with dress makers association in Kpassa on teenage pregnancy, family planning and HIV/AIDS.
- Training of Community Health Workers (CHWs)
- Quarterly meeting with Community Health Nurses (CHN)
- Training of staff on switch from trivalent OPV to bivalent OPV
- District performance review

PROJECTS

Lakpor CHPS Compound, Lemna CHPS Compound, Danladi CHPS compound, District Director bungalow, Abunyanya CHPS Compound, Damanko Health Center, Obunja CHPS Compound

PROGRAMME 3: SOCIAL SERVICES DELIVERY

- 2.5 1.3 SUB-PROGRAMME: 3.3 ENVIRONMENTAL HEALTH
1. Budget Sub-Programme Objective
 - a. Promote effective waste management.
 - b. Monitoring of CLTS activities in the district.
 - c. Minimize the increasing rate of stray animals

- d. Enforcement of statutory laws on environmental sanitation.
- e. Conduct routine domiciliary inspection.

2. Budget Sub-Programme Description

The Environmental Health and Sanitation Unit of the District Assembly is made up of technical and sub technical staff (14) fourteen (4) four sanitary laborers also made up of 2 slashing gang and 2 office cleaners. There are also (14) fourteen sanitation guards who assist officers in dealing with environmental issues.

They carry out the above Sub-Programme objectives in the district and also call for abatement of nuisances detected during such activities. The enforcement of the criminal code of Act 29/1960 and the public health Act, 2012 Act 851 are used to prosecute sanitary offenders at the law court.

The Environmental Health and sanitation Unit also collaborates with Zoomlion Ghana Limited, Waste Land Fills Company Limited and the Global Communities in promoting environmental health activities. Zoomlion Ghana Ltd is responsible for the collection and disposal of public/private waste from point to point to the final disposal site.

The waste landfills Ltd also see to the management of the final disposal site by pushing, leveling, compacting or spreading of literates'. They also do evacuation if necessary.

In the case of liquid waste disposal, Global Communities an NGO is also facilitating the movement of field staffs of the Unit to educate and promote the construction of household latrines in communities to enable them move from (OD) Open Defecation to (ODF) Open Defecation Free. The sub Programme is funded by the District Assembly through the common Fund, District Development Fund (DDF) etc. The major beneficiaries of the Programme are the District Assembly, Landlords and community members. Some of the constrains facing our Sub-Programme includes; The following are some of the main challenges facing the delivery of the effective Sub-Programme.

- a. Lack of adequate pound for regulating the movement of stray animals.
- b. Inadequate means of transportation to reach out to the communities with environmental sanitation Programmes.
- c. Inadequate refuse truck for effective waste collection
- d. Inadequate central refuse containers in market centre's
- e. Lack of uniform materials for Environmental Health Officers.
 - a. **PROMOTE EFFECTIVE WASTE MANAGEMENT:** The Environmental Health and Sanitation Unit under the District Assembly will continue to collaborate with

Zoomlion Ghana limited and landfills limited to deliver effective collection, storage and disposal of solid wastes in the district.

- b. **MONITORING OF CLTS ACTIVITIES IN THE DISTRICT:** the Unit in collaboration with Global Communities an NGO will continue to monitor the activities of communities which are into the construction of household latrines to end the menace of open defecation and also carry out education for other communities that are yet to be triggered.
- c. **MINIMIZING THE INCREASING RATE OF STRAY ANIMALS:** To ensure that the menace of stray animals are minimized, the unit in consultation with the District Coordinating Director meet Honourable Assembly Members of each area councils to organize a meeting for their community members on the dangers associated with stray animals hence the provision of pounds.
- d. **ENFORCEMENT OF STATUTORY LAWS ON ENVIRONMENTAL SANITATION:** By these, the Unit will lease with the court to prosecute sanitary offenders who may be found to violate any of the statutory nuisances to serve as a deterrent to others.
- e. **CONDUCT ROUTINE DOMICILIARY INSPECTION:** Under the objective conduct routine domiciliary inspection,” the Environmental Heath and Sanitation Unit will intensify its duties on domiciliary inspection in the district from time to time with the aim to achieve and sustain the highest level of environmental sanitation among community members now and beyond.
- f.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections				
		2015	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021

Construction of Household latrines facilitated	No. of household latrines constructed	847	1,059	2,670	2,720	4,200	4,200	4,200
Zoomlion Company supervised in the collection and disposal of solid waste from communities	No. of central containers	11	11	11	14	14	14	14
Medical screening of persons engaged in the hospitality industries facilitated	No. of persons medically screened	914	-	994	1,250	1,500	1,500	1,500
Premises inspection by Environmental Health Officers to detect and abate nuisances facilitated	No. of premises inspected	13,662	27,108	27,510	28,000	28,200	28,200	28,200
Meat Shop at Kpassa renovated	No. of meat shop renovated	-	-	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Fumigation	Dislodging/Evacuation of public toilets
Organize medical screening for food/drink vendors	Sanitation improvement package
Organize one-day workshop for 14 Environmental Health officers on report writing.	Construction of pounds in major towns Kpassa, Damanko and Tinjasi
Organize one day workshop for 150 food handlers on hygienic way of handling food.	Construction of meat stall/shop at Damanko
Formation of school health clubs in 10 JHS.	Procurement of Sanitary tools

PROGRAMME3: SOCIAL SERVICES DELIVERY

1.4 SUB-PROGRAMME 3.4 Social Welfare and Community Development

SUB-PROGRAMME 3.3 Social Welfare and Community Development

2. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To empower the poor and vulnerable so as to enhance their potential to contribute to National Development.
- Make social protection more effective in targeting the poor and vulnerable.
- To promote effective child development in all communities, especially deprived areas.
- To protect and promote the right of children against harm and abuse.
- To protect the rights of people particularly women and children from violence and thereby reduce its incidence.
- Ensure then reduction of new HIV and AIDS/STI infections especially among the vulnerable groups.

3. Budget Sub-Programme Description

The department seeks to develop a reliable system for the collection compilation, analysis and dissemination of relevant data on Persons with Disability for effective planning and also develop capacity for effective use of data on PWDs for decision making.

The department also seeks to train PWDs in vocational skills and also build their capacity in entrepreneurial skills and business management.

b) Livelihood Empowerment Against Poverty (LEAP)

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, 701 households are benefitting from conditional and unconditional cash

transfer under the Livelihood Empowerment against Poverty (LEAP) across the District. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. The department also seeks to intensify monitoring and supervision on the leap Programme in the District. An expansion of the LEAP Programme in the district started in the first quarter of 2017.

c) Registration and Monitoring of NGOs and Day Care Centres

The department is also poised to register and monitor the activities of all NGOs and Day Care Centres operating in the District for Effective planning and decision making.

D) Child Development and Protection

With regards to the low awareness of and regard for the rights of Children, the department is promoting advocacy and public awareness on the rights of children and also mainstreaming children's issues in development planning at all levels especially those children with special needs in the district.

e) Child abuse and worse forms of child labour

Abuse, violence and exploitation of children including child trafficking and other worst forms of child labour (WFCL) in the district are prevalent. The department seeks to promote alternative forms of education including transitional programs to mainstream out-of-school children particularly in the most deprived areas for children withdrawn from the worst forms of child labour (WFCL).

f) Domestic violence

The incidence of violence against women and children is very prevalent in the district, therefore the department planned to sensitize and educate the populace on the rights of the people, particularly among women and children.

g) HIV /AIDS

With the prevalence of HIV&AIDS and other STIs, the department seeks to expand and intensify HIV counseling and testing, Education to reduce stigmatization and behavioral change strategies especially for high risk groups. Promote the adoption of safer sexual practices in the general population and develop and implement prevention Programmes targeted at the high risk groups and communities. Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV&AIDS and TB

These Sub-Programmes are undertaken by the Department of Social Welfare and Community Development. The funding sources for the Sub-Programme include GoG, DACF, DDF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Assembly. Total staff strength of five (5) will see to the implementation of this Sub-Programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
PWDs and Vulnerable were integrated into the society	Number of PWDs and Vulnerable.	10	15	30	30	30	30	30
Direct cash transferred to LEAP beneficiary Households	Number of households benefited	701	701	701	701	701	701	701
NGOs/ Day- care centres registered and monitored.	Number of NGOs and day care centres registered	2	4	10	10	10	10	10
Provided family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	25	37	37	37	37	37	37
Combated worst forms of child labour	Number of children rescued	25	7	15	15	15	15	15
Rights of women and the vulnerable protected.	Number of communities sensitized	8	12	15	15	15	15	15

Awareness on HIV&AIDS and other STIs created.	Number of awareness created	4	4	4	4	5	5	5
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Organize workshop for the various stakeholders on child trafficking in the district	
Collate a segregated data on PWDs in the district	
Raise awareness on disability issues	
Organize community durbars of Worse forms of child labour in 10 communities	
Register all NGOs/CBOs/Day care centres in the District	
Maintenance and repair of Official Motor Bikes	
Prepare and submit quarterly and annually reports	
Attend capacity building workshops	
Train 40 teenage mothers in soap and powder making	
Provide 300 PWDs with employable skills	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Agricultural development.

1. BUDGET SUB-PROGRAMME OBJECTIVE:

- a. Food security and emergency preparedness.
- b. Increase growth in income.
- c. Increase access to domestic and international markets.
- d. Sustainable management of land and environment.
- e. Science and technology in food and agricultural development.
- f. Improved institutional coordination.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The department of agriculture is made up of sub-divisions with each playing unique role in the drive towards agricultural department in the country. These departments include, extension, women in agricultural development crop services, animal production unit, Policy Planning Monitoring and Evaluation Decision (PPMED).

Plant Production and Regulatory Services (PPRS), Veterinary Services among others. Each of these departments had a unique role to play in time past. However, with the in caption of the unified extension Programme, each Agricultural extension agent has been mandated to perform the functions of the various divisions except PPRS and Veterinary work which are specialized areas. It has been so till date with a high collaboration between staff.

In service training and workshops have been held periodically on specialized areas to build the capacity of AEA,s to enable them perform efficiently in areas they previously had little knowledge in the 2016, the Nkwanta North District department of agriculture carried out the following activities.

i. SUPPLY OF IMPROVED CASSAVA PLANTING MATERIALS.

The year under review saw the department embark upon a cassava planting material distribution drive to farmers across the district. The exercise which was funded by the West African Agricultural productivity project made available to a total of 236 farmers across the district. The farmers, made up of 193 males and 43 females were supplied with improved cassava planting material to cover 640 acres. The two varieties supplied to these farmers, “sika bankye” and “Ampong”.

- ii. **E-EXTENSION:** In a bid to have a data base of all farmers in the country to allow for effective planting of agricultural policies and Programmes as well as bring agricultural extension service delivery to farmers, regardless of their location or physical access or otherwise to agricultural agents, the E-extension concept was embarked upon the ministry of

Agriculture. Under this Programme, all farmers in the country are expected to be registered. The progress involves the use of a smart phones with basic data of farmers including, their picture, name, sex, location, crop cultivated/animals reared, household size, contact number etc are accessed and transmitted to a server which in term sends a unique code to each of the registered farmers. The process was used in the 2016 government fertilizer subsidy Programme. A total of 5366 farmers were registered in 2016 by 6 AEA’s across the district. It is worth nothing here that same farmers are yet to receive their codes.

- iii. **CAPACITY BUILDING FOR SIF APPLICANTS:** The department with the financial support of the National directorate of extension organized capacity building workshops for SIF applications .My Topics treated were, agribusiness and farm management, Agricultural value chain financial analysis; Agricultural loans (contracting and servicing), post-harvest management and safe use of agro-chemicals, credit management and negotiation skills, leadership skills and group management, and conflict management in a group in all, a total of 197 out of an expected 200 participants attended the workshop. Out of the 197, 60 were individual applicants, with 137 being members of 11 FBO’s. These applicants are however yet to access the credit facility they applied for.
- iv. **TRAINING ON PRUNNING MANGO:** Under the Ghana social opportunities project, the period under review some selected staff of the department facilitating the maintenance of 2 mango plantation with a total acreage of 55 acres. Two AEA’s also trained a total of 224 GSOP workers on these plantations in the rudiments of pruning in mango. The beneficiaries of the training were 103 males and 121 females’ farmers who were and are still taking care of the plantations.
- v. **TECHNOLOGY DISSEMINATION:** The period under consideration saw the department reaching a total of 7434 farmers with improved technologies to assist them in their activities. Out of the number, 4737 are males and 2700 females. Major technologies disseminated during the period are, mini catting in cassava, correct use of agro-chemicals to control weeds; vegetable production, improved housing for farm animals, soil fertility improvement, use of improve seed (hybrid) and breed improvement techniques in livestock production.
- vi. **HOME AND FARMS VISITS:** Eight AEA’s who were expected to conduct a total of 3,072 farm and home visits during the period were able to conduct 2,125 visit representing 69% accomplishment of home and farm visits.
- vii. **VACCINATION:** The veterinary service during the period under review vaccinated 1650 animals against PPR, 900 animals against CBPP and 75 dogs were given anti Rabies vaccines addition, a total of 1595 local birds were given the 12 vaccine. The re-introduction of the government fertilizer subsidy Programme saw the department being tasked to make subsidised fertilizers to farmers. In line with this direction, prospective buyers who had not been captured on the e-extension platform were to be registered whenever they wanted to buy

the fertilizer. This was done and a total of 1500 bags of NPK 20:10:10 and 600 bags of urea was sold to 1419 farmers made up of 177 females and 1242 males.

The main challenges faced in the delivery of this Sub-Programme are, lack of funding for the department of agriculture and at times when funding is made available, it arrives very late and is always woefully inadequate, high cost of agriculture inputs; Inadequate ware housing facilities, weak collaboration among key stake holders and low integration of commodity markets are also some of the challenges.

Multi-Round Annual Crops and Livestock Survey (MKACLS) has not been conducted in the district for more than 5 year making it impossible to make projections with regard to food and livestock production.

The department has in the recent past been compelled to rely on obsolete data collected years back to make projections which accuracy cannot be guaranteed.

Another challenge is the refusal or reluctance of most farmers in the district to avail themselves to the farmer registration exercise under the e- Extension program because of the perception that, it is meant for farmers who want to buy subsidized fertilizers. Whereas the main purpose of the exercise is to, provide a database of farmers in the country to enable governments plan effective agricultural programs and policies.

3. BUDGET SUB-PROGRAMME RESULT STATEMENT

Main Output	Output Indicator	Past year		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased yields in yam, cassava, maize, rice.	Metric tonnes	(1.5mt)	-	(1.8mt)	(2.0mt)	(2.5mt)	(2.5mt)
Increased the use of improved planting	Number of farmers patronized improved						

materials.	planting materials	740	200	3100	4500	6500	6500
Increased production of poultry, pigs, and small ruminants.	Number of farmers patronizing.	500	250	700	860	1400	6500
Increased in women rearing animals.	Number of women	300	100	400	500	600	6500
Trained i harmful effects of agro-chemical use.	Number of awareness Programmes organized	5	1	4	4	4	4
Sustainable land and environment schemes developed.	Number of farmers patronized	750	200	1800	2500	3500	3500
Awareness created on bushfire prevention.	Number of awareness Programmes organized.	8	-	10	10	10	10
Improved maize and	Type and	Oma Nkwan					

rice seed introduced into the district.	quantity.	(1.5mt) opeabro (100kg).	(1.5mt) opeabro (150kg).	(1.5mt) opeabro (240kg).	(1.5mt) opeabro (400kg).	(1.5mt) opeabro (600kg).	(1.5mt) opeabro (600kg).
Improved cassava planting materials supplied to farmers.	Type and number of farmers.	Ampong, Sika 307 M=257, F=50.	-	M=400 F=100	M= 500, F=100	M= 500 F=300	M= 500 F=300
Value chain schemes developed across the district.	Number of farmers	50	-	100	250	400	400
Production techniques disseminated to farmers.	Number of farmers reached with improved crop & technologies.	7434	500	8500	9500	11000	11000
FBOs of key commodity value chains identified, sensitized and trained.	Number of farmer base organizations (FBOs) formed.	15	-	20	35	45	45
Agricultural technologies information disseminated through weekly radio	Number of agricultural radio Programmes organized.	12	-	12	12	12	12

Programmes.							
Climate resilient, short duration disease & pest resilient varieties introduced to farmers.	Number of farmers using climate resilient, short duration, disease and pest resilient crop varieties.	450	256	2500	3500	5500	5500
Youth participatory Programmes identified and developed	Number of youth engaged in various agriculture related activities.	500	459	900	900	900	900
Effective post-harvest management strategies particularly storage facilities at individual and community level developed.	Number of farmers using improved post-harvest management technologies.	450	-	1600	2500	3600	3600

Good agricultural practices along the value chain promoted.	Number of farmers practicing good agricultural practices.	1050	-	1600	2600	4000	4000
Development of selected staple crops in NNDA promoted.	Number of farmers producing staple crops.	7000	-	10000	14500	18000	18000

Prepare and submit monthly, quarterly and annually reports.		
Generate GHC 2,500 IGF by vet officer.		
Settle all utility bills.		
Attend monthly technical review meetings.		
Conduct home and farm visits.		
Group formation and training.		
Conduct pest and disease surveillance.		
Engage one casual worker (cleaner).		

4. Budget Sub-Programme operations & projects

Operations	Projects
Field supervision planning and coordinating by DDA (District director of agriculture).	<ul style="list-style-type: none"> ➤ Planting for food and jobs. ➤ Construction of yam market.
Identify and register farmers in the district	
Maintenance and repairs of one official vehicle.	
Provide fuel and lubricant for official vehicle.	
List selected farmers for yield study.	
Vaccinate 1,000 animals.	
Facilitate the dissemination and adoption of Sustainable land and water management (SLWM).	
Training in maize & rice production.	
Conduct multi round annual crop and livestock survey (MRACLS).	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement Programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The Programme will deliver the following major services:

- Organize public disaster education campaign Programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the Programme.

2.6 SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The Sub-Programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The Sub-Programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and

Prevention Department is responsible for executing the Sub-Programme. The larger public at the community levels are the beneficiaries of this Sub-Programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this Sub-Programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, NADMO officers will carry out the Sub-Programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Support to disaster affected individuals	No. of Individuals supported	5	2	2		2	2
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50	
Campaigns on disaster prevention organised	No. of campaigns organised	2	1	2		2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the Oti River to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

EXPENDITURE BY PROGRAMME AND CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS&SERVICES	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATI ON	PROCUREMENT OF 1NO PICK UP VEHICLE		350,000.00	350,000.00
	INTERNAL MANAGEMEN T OF ORGANISATI ON	666,076.05		666,076.05
				-
INFRASTRUCT URE DELIVERY AND MANAGEMENT	COMPLETION OF 1No. SEMI-DETACHED BUNGALOW		44,440.80	44,440.80
	COMPLETION OF 1No. 4UNIT STAFF QUARTERS		34,530.20	34,530.20
	SUPPORT TO T/C PLANNING DEPT	11,953.17		11,953.17
	SUPPORT TO WORKS DEPT	17,327.58		17,327.58
SOCIAL SERVICES DELIVERY	COMPLETION OF 1No. 3UNIT C/B WITH STORE AND OFFICE AT NANGINGON		100,000.00	100,000.00
	COMPLETION OF No. 3UNIT C/B WITH OFFICE AND STORE AT MOLA		100,000.00	100,000.00
	COMPLETION OF No. 3UNIT C/B WITH OFFICE AND STORE AT GBORSIKE		100,000.00	100,000.00

	COMPLETION OF 1No. CHPS COMPOUND AT OBUJA		50,000.00	50,000.00
	PAYMENT OF RENT FOR EDUCATION DIRECTORATE	20,000.00		20,000.00
	SUPPORT TO EDUCATION PLANNING TEAM	10,000.00		10,000.00
	SUPPORT TO HEALTH DIRECTORATE	10,000.00		10,000.00
	COMPLETION OF 1No. 3UNIT C/B WITH OFFICE AND STORE AT KABONWULE		128,584.00	128,584.00
	COMPLETION OF No. 3UNIT C/B WITH OFFICE AND STORE AND 3SEATER KVIP LATRINE AT SIBI HILL TOP		100,000.00	100,000.00
	COMPLETION OF No. 3UNIT C/B WITH OFFICE AND STORE AND 3SEATER KVIP LATRINE AT NABU		100,000.00	100,000.00
	COMPLETION OF ALL MANDATORY PROJECTS		150,000.00	150,000.00
	DISTRICT EDUCATION FUND - MANDATORY	20,000.00		20,000.00
	HIV/AIDS AND MALARIA PREVENTION	36,835.00		36,835.00

	ALLOCATION TO SUB-DISTRICT STRUCTURES	20,000.00	30,000.00	50,000.00
	SUPPORT TO STME ACTIVITIES	10,000.00		10,000.00
	SUPPORT TO NCCE	8,000.00		8,000.00
	ALLOCATION TO SOCIAL WELFARE/COM M. DEVT	15,300.05		15,300.05
	DACF-MP	100,000.00	176,259.43	276,259.43
	DISABILITY	184,172.95		184,172.95
	RENOVATION OF DAMANKO E.P PRIM. SCHOOL		60,000.00	60,000.00
	SUPPORT TO ENVIRONMENTAL HEALTH	10,000.00		10,000.00
	MAINTENANCE OF SECURITY, LAW AND ORDER-DISEC	40,000.00		40,000.00
	SOLID AND LIQUID WASTE MANAGEMENT	150,000.00		150,000.00
	LANDFILL SITE	140,000.00		140,000.00
	FUMIGATION	161,000.00		161,000.00
	SANITATION PACKAGE	170,200.00		170,200.00
	DISLODGEMENT OF PUBLIC TOILETS-DISTRICT WIDE	10,000.00		10,000.00

ECONOMIC DEVELOPMENT	CONSTRUCTION OF YAM STORAGE FACILITY AT KPASSA MARKET		361,245.00	361,245.00
	PROVISION AND REHABILITATION OF STREET LIGHT IN SELECTED COMMUNITIES		88,800.00	88,800.00
	FARMERS DAY CELEBRATION	25,446.00		25,446.00
	EXTENSION OF ELECTRICITY TO SELECTED COMMUNITIES		200,000.00	200,000.00
	COUNTERPART FUNDING /SELF HELP PROJECTS		124,423.00	124,423.00
	RE-SHAPING OF SELECTED ROADS IN THE DISTRICT		200,000.00	200,000.00
	ALLOCATION TO AGRICULTURE DEPARTMENT	102,249.65		102,249.65
	LEGAL FEES/LOCAL AND EXTERNAL CONSULTANCY	15,000.00		15,000.00
	RENOVATION OF 10 SEATER KVIP LATRINE KPASA		15,000.00	15,000.00
	CONSTRUCTION OF 1No. 12SEATER WATER CLOSET AT DAMANKO MARKET		70,000.00	70,000.00
	CONSTRUCTION OF 3No. 5BAY MARKET SHEDS AT NABU, DAMANKO, AND SIBI MARKET		225,000.00	225,000.00

	CONSTRUCTION OF 10SEATER WATER CLOSET AND MECHANISED BORE HOLE AT KPASSA MARKET		70,000.00	70,000.00
	1No. 5BAY MARKET SHED AT KPASA MARKET		75,000.00	75,000.00
	SCAPING AND LEVELING OF KPASSA MARKET		150,000.00	150,000.00
	TRAINING OF REVENUE AND COMMISSION COLLECTORS	10,000.00		10,000.00
				-
ENVIRONMENTAL AND SANITATION MANAGEMENT	DISASTER MANAGEMENT		60,000.00	60,000.00
				-

<u>ANNEXURE 2.</u> BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION			
(COMPENSATION OF EMPLOYEES)			
BUDGET PROGRAMME	STAFF STRENGTH	COMPENSATION OF EMPLOYEES	AMOUNT GH¢
MANAGEMENT AND ADMINISTRATION	37	281,298.00	281,298.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	4	83,331.00	83,331.00
SOCIAL SERVICES DELIVERY	18	281,709.00	281,709.00
ECONOMIC DEVELOPMENT	14	253,189.00	253,189.00
TOTAL	73	899,527.00	899,527.00

<u>ANNEXURE 3.</u> SANITATION BUDGET		
S/N	NAME OF ACTIVITIES/PROJECTS	BUDGET
1	FUMIGATION	161,000.00
2	SANITATION PACKAGE	170,200.00
3	LANDFILL SITE	140,000.00

4	SOLID AND LIQUID WASTE MANAGEMENT	154,155.20
5	DISLODGEEMENT OF PUBLIC TOILETS	10,000.00
6	GENERAL CLEANING	20,550.00
	TOTAL	655,905.20

<u>ANNEXURE 4. TEMPLATE FOR CAPTURING RETIREES FOR 2018</u>						
S/N	NAME	STAFF ID	CURRENT GRADE / POSITION	MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
1	NINGRUM BANGNEL	860462	REVENUE COLLECTOR	801.29	01-Feb-12	12-Sep-17
2	TANAB TAMAJA GEORGE	896835	REVENUE COLLECTOR	622.26	01-Sep-08	12-Dec-17

PROJECTS FOR 2018 AND CORRESPONDING COST AND JUSTIFICATION

S/N	PROJECTS/OPERATIONS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	CIDA/DONOR	TOTAL GH¢	JUSTIFICATION
A	MANAGEMENT AND ADMINISTRATION							
1	COMPENSATION	124,162.75	224,476.80				348,639.55	This allocation is set aside to pay the salaries of the staff of the assembly
2	INTERNAL MANAGEMENT OF THE ORGANISATION							This allocation is set aside for the internal management of the organization
a	MATERIALS-OFFICE SUPPLY	9,700.00		112,000.00			121,700.00	This allocation is to ensure the smooth and effective running of the administration
b	UTILITIES	4,400.00		25,000.00			29,400.00	This allocation is to ensure the smooth and effective running of the administration
c	GENERAL CLEANING	550.00		20,000.00			20,550.00	This allocation is set aside for the internal management of the organization

d	RENTALS	880.00			7,000.00			7,880.00	This allocation is set aside for the rentals of other facilities that are not within the reach of the organization
e	TRAVELS AND TRANSPORT	23,964.80			120,000.00			143,964.80	This allocation is set aside to cater for monitoring policies and Programmes expense
f	MTC/REPAIRS/RENEWALS	550.00			80,000.00			80,550.00	This allocation is set aside for the internal management of the organization
g	TRAINING/SEMINARS/WORKSHOP	7,000.00			40,000.00	72,826.00		119,826.00	This allocation is set aside to service the capacity building expenditure for staff
h	SPECIAL SERVICES	31,413.25			10,000.00			41,413.25	This allocation is set aside to cater for special services such as courtstesis
i	OTHER CHARGES	1,100.00						1,100.00	This allocation is set aside to cater for other charges
j	MISCELLANEOUS	6,600.00						6,600.00	This allocation is set aside to cater for miscellaneous

3	ANNIVERSARY CELEBRATION			20,000.00			20,000.00	This allocation is set aside to cater for anniversary celebration such as courtesies
4	NALAG CONTRIBUTION			8,000.00			8,000.00	This allocation is set aside to cater for nalag contribution such as courtesies
5	PREPARATION OF 2019 COMPOSITE PROGRAMME BASED BUDGET			25,000.00			25,000.00	This provision is to ensure that the assembly's annual estimates are prepared and followed as mandated by law
6	SUPPORT TO DPCU ACTIVITIES			25,092.00			25,092.00	This allocation is to support DPCU activities and Programmes
7	TRAINING OF HON. ASSEMBLY MEMBERS ON MODERN STANDING ORDERS/PROGRAMME BASED BUDGETING AND LOCAL PARTICIPATION				20,000.00		20,000.00	This allocation is set aside to service the capacity building expenditure for Hon. Assembly of the Assembly
8	PROCUREMENT OF 5No. LAPTOP COMPUTERS			15,000.00			15,000.00	This allocation is set aside to procure computer hardware and accessories towards efficient and

								effective service delivery
B	INFRASTRUCTURE DELIVERY AND MANAGEMENT						-	This allocation is set aside to cater for infrastructure delivery and management
9	COMPENSATION			83,331.04			83,331.04	This allocation is set aside to cater for compensation
10	PROCUREMENT OF 1NO 4*4 PICK UP VEHICLE					350,000.00	350,000.00	This allocation is set aside to procure 1no. Pick up vehicle for the smooth running of the Office
11	COMPLETION OF 1No. SEMI-DETACHED BUNGALOW at Kpasa					44,440.80	44,440.80	This allocation is set aside for the completion of 1No. Semi-detached bungalow at Kpasa
12	COMPLETION OF 1No. 4UNIT STAFF QUARTERS at Kpasa					34,530.20	34,530.20	This allocation is to service the completion of Staff Quarters at Kpasa

13	ALLOCATION TO T/C PLANNING DEPT	1,000.00	7,953.17	3,000.00			11,953.17	An amount of GHC61,953.17 has been set aside as Support to T/CP. this allocation is to help the Town and Country Planning Department carry out its planned activities
14	ALLOCATION TO WORKS DEPT	1,500.00	10,827.58	5,000.00			17,327.58	This allocation is set aside to cater for Asset and goods & services expense of works department
C	SOCIAL SERVICES DELIVERY						-	This allocation is set aside to cater for social services delivery
15	COMPENSATION		281,709.41				281,709.41	This allocation is set aside to pay the salaries of the staff of the assembly
16	COMPLETION OF 1No. 3UNIT C/B WITH STORE AND OFFICE AT NANGINGON			100,000.00			100,000.00	This allocation is set aside to service the completion of 1No 3unit classroom block expenditure to improve service delivery and the rate of performance in the

								district
17	COMPLETION OF 1No. 3UNIT C/B WITH OFFICE AND STORE AT MOLA			100,000.00			100,000.00	This allocation is set aside to service the completion of 1No 3unit classroom block expenditure to improve service delivery and the rate of performance in the district
18	COMPLETION OF 1No. 3UNIT C/B WITH OFFICE AND STORE AT GBORSIKE			100,000.00			100,000.00	This allocation is set aside to service the completion of 1No 3unit classroom block expenditure to improve service delivery and the rate of performance in the district

19	COMPLETION OF No. 3UNIT C/B WITH OFFICE AND STORE AND 4SEATER KVIP LATRINE AT SIBI CENTRAL			100,000.00			100,000.00	This allocation is set aside to service the completion of 1No 3unit classroom block expenditure to improve service delivery and the rate of performance in the district
20	COMPLETION OF No. 3UNIT C/B WITH OFFICE AND STORE AND 4SEATER KVIP LATRINE AT GBANGO AKURA			100,000.00			100,000.00	This allocation is set aside to service the completion of 1No 3unit classroom block expenditure to improve service delivery and the rate of performance in the district
21	COMPLETION OF 1No. CHPS COMPOUND AT OBUJA			50,000.00			50,000.00	This allocation is set aside to provide CHPs Compound for communities to ensure good health care delivery
22	COMPLETION OF 1No. CHPS COMPOUND AT ABUNYANYA			140,000.00			140,000.00	This allocation is set aside to provide CHPs Compound for communities to ensure good health

								care delivery
23	FURNISHING OF ALL MANDATORY PROJECTS			150,000.00			150,000.00	This allocation is set aside to service the completion of ALL mandatory Projects
24	DISTRICT EDUCATION FUND - MANDATORY			20,000.00			20,000.00	This allocation is set aside to support brilliant but needy students in the district
25	HIV/AIDS AND MALARIA PREVENTION			36,835.00			36,835.00	This allocation is support implementation of DRI on NID and HIV/AIDS control activities in the district
26	ALLOCATION TO SUB-DISTRICT STRUCTURES			50,000.00			50,000.00	This allocation is set aside for the strengthening of sub-district structures to make them more efficient and effective in their operations
27	SUPPORT TO HEALTH DIRECTORATE			10,000.00			10,000.00	This allocation is set aside as support to District Health

								Directorate
28	PAYMENT OF RENT FOR EDUCATION DIRECTORATE			20,000.00			20,000.00	This allocation is to service the rent for District Education Directorate
29	SUPPORT TO EDUCATION MONITORING AND SUPERVISION			10,000.00			10,000.00	This allocation is set aside to support Education Planning Team to carry out their annual activities
30	SUPPORT TO STME ACTIVITIES			10,000.00			10,000.00	This allocation is set aside to cater for STME Activities
31	SUPPORT TO NCCE			8,000.00			8,000.00	This allocation is set aside to augment the activities of NCCE
32	COMPLETION OF 1No. 3UNIT C/B WITH OFFICE AND STORE AT KABONWULE				128,584.00		128,584.00	This allocation is set aside to service the completion of 1No 3unit classroom block expenditure to improve service delivery and the rate of performance in the district

33	ALLOCATION TO SOCIAL WELFARE/COMM. DEVT	1,000.00	14,600.10	7,000.00			22,600.10	This allocation is set aside to procure office materials and consumables for effective and efficient running of the department
34	DISABILITY			184,172.95			184,172.95	
	DACF -MP			218,260.00			218,260.00	
36	RENOVATION OF DAMANKO E.P PRIM. SCHOOL			60,000.00			60,000.00	This allocation is set aside to service the renovation of classroom block at Damanko D.A to improve service delivery and the rate of performance in the district
37	SUPPORT TO ENVIRONMENTAL HEALTH	2,000.00		8,000.00			10,000.00	This allocation is set aside to augment the activities of Environmental Health Unit
38	MAINTENANCE OF SECURITY, LAW AND ORDER-DISEC			40,000.00			40,000.00	This allocation is set to cater for security issues in the district

39	SOLID AND LIQUID WASTE MANAGEMENT			154,155.20			154,155.20	This allocation is set aside to service Solid and Liquid waste management
40	LANDFILL SITE			70,000.00			70,000.00	This allocation is set aside service to acquisition and development of final waste disposal site
41	FUMIGATION			161,000.00			161,000.00	This allocation is set aside for managing environmental sanitation, waste management and fumigation activities
42	SANITATION PACKAGE			170,200.00			170,200.00	This allocation is set aside to cater for sanitation improvement package
43	DISLODGE MENT OF PUBLIC TOILETS- DISTRICT WIDE			10,000.00			10,000.00	This allocation is set aside to help the assembly dislodge/ desilt public toilets in the district
D	ECONOMIC DEVELOPMENT						-	This allocation is set aside to cater for economic development

44	COMPENSATION			253,189.24				This allocation is set aside to pay the salaries of the staff of the assembly
45	FARMERS DAY CELEBRATION			30,446.00			30,446.00	This allocation is set aside to award farmers for good workdone
46	COUNTERPART FUNDING /SELF HELP PROJECTS			124,423.00			124,423.00	
47	PROVISION AND REHABILITATION OF STREET LIGHT IN SELECTED COMMUNITIES			78,800.00			78,800.00	This allocation is set aside for the provision and rehabilitation of Street lights to communities to boost productivity
48	EXTENSION OF ELECTRICITY TO SELECTED COMMUNITIES- DISTRICTWIDE			190,000.00			190,000.00	This allocation is set aside for the provision Electricity to communities to boost productivity
49	RE-SHAPING OF SELECTED ROADS IN THE DISTRICT			200,000.00			200,000.00	This allocation is set aside for road maintenance and associated cost in the district

50	ALLOCATION TO AGRICULTURE DEPARTMENT	800.00	18,449.65	8,000.00		76,194.79	103,444.44	This allocation is set aside to augment the activities of Agriculture department
51	LEGAL FEES/LOCAL AND EXTERNAL CONSULTANCY			15,000.00			15,000.00	This allocation is to cater for external consultancy as required at any given time
52	RENOVATION OF 10 SEATER KVIP LATRINE			15,000.00			15,000.00	This facilities will improve hygiene and sanitation among market women
53	CONSTRUCTION OF 1No. 12SEATER WATER CLOSET AT DAMANKO MARKET	54,155.20		15,844.80			70,000.00	This facilities will improve hygiene and sanitation among market women
54	CONSTRUCTION OF 3No. 5BAY MARKET SHEDS AT NABU, DAMANKO, AND SIBI MARKET			67,769.00	157,231.00		225,000.00	This facilities will provide shelter for the market women
55	CONSTRUCTION OF 10SEATER WATER CLOSET AND MECHANISED BORE HOLE AT KPASSA MARKET				70,000.00		70,000.00	This facilities will improve hygiene and sanitation among market women

56	1No. 5BAY MARKET SHED AT KPASA MARKET						75,000.00	75,000.00	This facilities will provide shelter for the market women
57	SCAPING AND LEVELING OF KPASSA MARKET						150,000.00	150,000.00	This provision is to ensure that market women have proper environment to transact their business
58	CONSTRUCTION OF YAM STORAGE FACILITY AT KPASSA MARKET						361,245.00	361,245.00	This facility will provide storage place for market women to store their yam
59	TRAINING OF REVENUE AND COMMISSION COLLECTORS						10,000.00	10,000.00	This allocation is set aside to service the capacity building expenditure for revenue collectors
E	ENVIRONMENTAL AND SANITATION MANAGEMENT							-	
60	DISASTER MANAGEMENT						60,000.00	60,000.00	This allocation has been earmarked to undertake disaster prevention and management activities within the district

61	CONTIGENCIES			365,624.68			365,624.68	An amount of GHC 368,346.00 has been set aside as contingency to cater for shortfalls in National Revenue and Unforeseen/Unplanned /Emergency Situations
	TOTAL	270,776.00	894,536.99	4,202,593.63	1,044,886.00	76,194.79	6,488,987.41	

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	899,527		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,488,987	0		
080206 Improve public expenditure management and budgetary control	0	668,867		
080208 Strengthen economic planning and forecasting	0	410,436		
081901 Expand agriculture exports	0	200,000		
082202 Strengthen processes towards achieving food sovereignty	0	1,111,114		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	838,584		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	130,000		
090203 Ensure sustainable sources of financing for education	0	100,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	190,000		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	18,417		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	4,600		
091025 Strengthen the livelihood empowerment against poverty programme.	0	8,000		
091046 Increase access to safe, secure and affordable shelter	0	428,971		
091107 Improve access to sanitation	0	496,200		
091110 Improve sector institutional capacity	0	232,142		
091205 Ensure PWDs enjoy all benefits in Ghana	0	184,173		
091207 Promote sustainable employment opportunities for PWDs.	0	2,000		
091303 Promote the prod'tion & distri'tion of elect'city from all sources	0	288,800		
091308 Ensure effective human capital development and management	0	35,000		
100120 Prevent environmental pollution	0	84,155		
100129 Promote effective disaster prevention and mitigation	0	60,000		

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
110104 Enhance CSOs engagement in public policy decision making	0	8,000			
110107 Enhance security service delivery	0	40,000			
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	50,000			
Grand Total €	6,488,987	6,488,987	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018</i>			<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
<i>Revenue Item</i>						
136 01 01 001 22			6,488,986.69	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),						
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency						
<i>Output</i> 0001 REVENUE MANAGEMENT						
From foreign governments(Current)			6,218,210.69	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		983,851.00	0.00	0.00	0.00
1331002	DACF - Assembly		4,123,459.00	0.00	0.00	0.00
1331003	DACF - MP		276,259.40	0.00	0.00	0.00
1331008	Other Donors Support Transfers		76,194.79	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		236,003.50	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		51,413.00	0.00	0.00	0.00
1331011	District Development Facility		471,030.00	0.00	0.00	0.00
Property income [GFS]			440.00	0.00	0.00	0.00
1412013	Development Charges, State lands		220.00	0.00	0.00	0.00
1413001	Property Rate		220.00	0.00	0.00	0.00
Sales of goods and services			252,736.00	0.00	0.00	0.00
1422005	Chop Bar License		440.00	0.00	0.00	0.00
1422007	Liquor License		154.00	0.00	0.00	0.00
1422009	Bakers License		165.00	0.00	0.00	0.00
1422010	Bicycle License		550.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		792.00	0.00	0.00	0.00
1422015	Fuel Dealers		1,650.00	0.00	0.00	0.00
1422016	Lotto Operators		165.00	0.00	0.00	0.00
1422017	Hotel / Night Club		385.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		1,650.00	0.00	0.00	0.00
1422019	Sawmills		110.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		14,465.00	0.00	0.00	0.00
1422021	Factories / Operational Fee		495.00	0.00	0.00	0.00
1422023	Communication Centre		110.00	0.00	0.00	0.00
1422024	Private Education Int.		220.00	0.00	0.00	0.00
1422030	Entertainment Centre		88.00	0.00	0.00	0.00
1422038	Hairdressers / Dress		550.00	0.00	0.00	0.00
1422040	Bill Boards		550.00	0.00	0.00	0.00
1422044	Financial Institutions		1,650.00	0.00	0.00	0.00
1422046	Boarding and Advertising		220.00	0.00	0.00	0.00
1422051	Millers		242.00	0.00	0.00	0.00
1422052	Mechanics		660.00	0.00	0.00	0.00
1422054	Laundries / Car Wash		330.00	0.00	0.00	0.00
1422067	Beers Bars		1,100.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road		2,200.00	0.00	0.00	0.00
1422153	Licence of Business		41,030.00	0.00	0.00	0.00
1422155	Registration fee		220.00	0.00	0.00	0.00
1422159	Comm. Mast Permit		22,000.00	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
1423001 Markets	60,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	220.00	0.00	0.00	0.00
1423006 Burial Fees	165.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	110.00	0.00	0.00	0.00
1423010 Export of Commodities	92,400.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	110.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,100.00	0.00	0.00	0.00
1423078 Business registration	1,100.00	0.00	0.00	0.00
1423527 Tender Documents	1,650.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	3,190.00	0.00	0.00	0.00
Fines, penalties, and forfeits	495.00	0.00	0.00	0.00
1430001 Court Fines	220.00	0.00	0.00	0.00
1430009 Vehicle Overage Penalty	165.00	0.00	0.00	0.00
1430016 Spot fine	110.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	17,105.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	17,050.00	0.00	0.00	0.00
1450362 Impounding Fines	55.00	0.00	0.00	0.00
Grand Total	6,488,986.69	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016 Actual	2017 Budget Est. Outturn	2018 Budget	2019 forecast	2020 forecast
Nkwanta North District - Kpasa	0	0	6,488,987	6,497,982	6,553,877
GOG Sources	0	0	972,272	980,704	981,995
Management and Administration	0	0	225,018	227,268	227,268
Infrastructure Delivery and Management	0	0	105,112	105,945	106,163
Social Services Delivery	0	0	294,310	297,127	297,253
Economic Development	0	0	347,833	350,365	351,311
IGF Sources	0	0	270,776	271,339	273,484
Management and Administration	0	0	210,321	210,884	212,424
Infrastructure Delivery and Management	0	0	2,500	2,500	2,525
Social Services Delivery	0	0	3,000	3,000	3,030
Economic Development	0	0	54,955	54,955	55,505
DACF CENTRE Sources	0	0	331,200	331,200	334,512
Social Services Delivery	0	0	331,200	331,200	334,512
DACF MP Sources	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	3,515,680	3,515,680	3,550,836
Management and Administration	0	0	985,436	985,436	995,290
Infrastructure Delivery and Management	0	0	433,971	433,971	438,311
Social Services Delivery	0	0	1,265,990	1,265,990	1,278,650
Economic Development	0	0	770,283	770,283	777,986
Environmental and Sanitation Management	0	0	60,000	60,000	60,600
DACF PWD Sources	0	0	184,173	184,173	186,015
Social Services Delivery	0	0	184,173	184,173	186,015
DDF Sources	0	0	1,014,886	1,014,886	1,025,035
Management and Administration	0	0	72,826	72,826	73,554
Social Services Delivery	0	0	128,584	128,584	129,870
Economic Development	0	0	813,476	813,476	821,611
Grand Total	0	0	6,488,987	6,497,982	6,553,877

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta North District - Kpasa	0	0	0	6,488,987	6,497,982	6,553,877
Management and Administration	0	0	0	1,493,601	1,496,414	1,508,537
SP1.1: General Administration	0	0	0	1,083,165	1,085,978	1,093,996
21 Compensation of employees [GFS]	0	0	0	281,298	284,111	284,111
211 Wages and salaries [GFS]	0	0	0	281,298	284,111	284,111
21110 Established Position	0	0	0	225,018	227,268	227,268
21111 Wages and salaries in cash [GFS]	0	0	0	56,280	56,843	56,843
22 Use of goods and services	0	0	0	659,441	659,441	666,035
221 Use of goods and services	0	0	0	659,441	659,441	666,035
22101 Materials - Office Supplies	0	0	0	143,700	143,700	145,137
22102 Utilities	0	0	0	27,400	27,400	27,674
22103 General Cleaning	0	0	0	20,550	20,550	20,756
22104 Rentals	0	0	0	7,880	7,880	7,959
22105 Travel - Transport	0	0	0	321,848	321,848	325,066
22106 Repairs - Maintenance	0	0	0	550	550	556
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	61,413	61,413	62,027
22111 Other Charges - Fees	0	0	0	1,100	1,100	1,111
26 Grants	0	0	0	72,826	72,826	73,554
263 To other general government units	0	0	0	72,826	72,826	73,554
26321 Capital Transfers	0	0	0	72,826	72,826	73,554
28 Other expense	0	0	0	54,600	54,600	55,146
282 Miscellaneous other expense	0	0	0	54,600	54,600	55,146
28210 General Expenses	0	0	0	54,600	54,600	55,146
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	410,436	410,436	414,540
22 Use of goods and services	0	0	0	45,090	45,090	45,541
221 Use of goods and services	0	0	0	45,090	45,090	45,541
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	20,090	20,090	20,291
31 Non Financial Assets	0	0	0	365,346	365,346	368,999
311 Fixed assets	0	0	0	365,346	365,346	368,999
31111 Dwellings	0	0	0	365,346	365,346	368,999
Infrastructure Delivery and Management	0	0	0	541,583	542,416	546,998
SP2.1 Physical and Spatial Planning	0	0	0	29,009	29,180	29,299

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	17,056	17,227	17,227
211 Wages and salaries [GFS]	0	0	0	17,056	17,227	17,227
21110 Established Position	0	0	0	17,056	17,227	17,227
22 Use of goods and services	0	0	0	11,953	11,953	12,073
221 Use of goods and services	0	0	0	11,953	11,953	12,073
22101 Materials - Office Supplies	0	0	0	8,953	8,953	9,043
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
SP2.2 Infrastructure Development	0	0	0	512,573	513,236	517,699
21 Compensation of employees [GFS]	0	0	0	66,275	66,938	66,938
211 Wages and salaries [GFS]	0	0	0	66,275	66,938	66,938
21110 Established Position	0	0	0	66,275	66,938	66,938
22 Use of goods and services	0	0	0	17,328	17,328	17,501
221 Use of goods and services	0	0	0	17,328	17,328	17,501
22101 Materials - Office Supplies	0	0	0	903	903	912
22105 Travel - Transport	0	0	0	7,327	7,327	7,400
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	5,097	5,097	5,148
31 Non Financial Assets	0	0	0	428,971	428,971	433,261
311 Fixed assets	0	0	0	428,971	428,971	433,261
31111 Dwellings	0	0	0	78,971	78,971	79,761
31121 Transport equipment	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	2,407,256	2,410,073	2,431,329
SP3.1 Education and Youth Development	0	0	0	1,098,584	1,098,584	1,109,570
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	958,584	958,584	968,170
311 Fixed assets	0	0	0	958,584	958,584	968,170
31112 Nonresidential buildings	0	0	0	958,584	958,584	968,170
SP3.2 Health Delivery	0	0	0	1,021,366	1,023,358	1,031,580
21 Compensation of employees [GFS]	0	0	0	199,176	201,168	201,168
211 Wages and salaries [GFS]	0	0	0	199,176	201,168	201,168
21110 Established Position	0	0	0	199,176	201,168	201,168

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	632,190	632,190	638,512
221 Use of goods and services	0	0	0	632,190	632,190	638,512
22101 Materials - Office Supplies	0	0	0	130,873	130,873	132,181
22102 Utilities	0	0	0	170,200	170,200	171,902
22103 General Cleaning	0	0	0	301,000	301,000	304,010
22105 Travel - Transport	0	0	0	13,417	13,417	13,551
22106 Repairs - Maintenance	0	0	0	11,800	11,800	11,918
22107 Training - Seminars - Conferences	0	0	0	4,900	4,900	4,949
31 Non Financial Assets	0	0	0	190,000	190,000	191,900
311 Fixed assets	0	0	0	190,000	190,000	191,900
31112 Nonresidential buildings	0	0	0	190,000	190,000	191,900
SP3.3 Social Welfare and Community Development	0	0	0	287,306	288,131	290,179
21 Compensation of employees [GFS]	0	0	0	82,533	83,358	83,358
211 Wages and salaries [GFS]	0	0	0	82,533	83,358	83,358
21110 Established Position	0	0	0	82,533	83,358	83,358
22 Use of goods and services	0	0	0	204,773	204,773	206,821
221 Use of goods and services	0	0	0	204,773	204,773	206,821
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	6,600	6,600	6,666
22109 Special Services	0	0	0	184,173	184,173	186,015
Economic Development	0	0	0	1,986,547	1,989,079	2,006,413
SP4.2 Agricultural Development	0	0	0	1,986,547	1,989,079	2,006,413
21 Compensation of employees [GFS]	0	0	0	253,189	255,721	255,721
211 Wages and salaries [GFS]	0	0	0	253,189	255,721	255,721
21110 Established Position	0	0	0	253,189	255,721	255,721
22 Use of goods and services	0	0	0	77,696	77,696	78,473
221 Use of goods and services	0	0	0	77,696	77,696	78,473
22101 Materials - Office Supplies	0	0	0	26,246	26,246	26,508
22102 Utilities	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	28,450	28,450	28,734
22108 Consulting Services	0	0	0	15,000	15,000	15,150
26 Grants	0	0	0	76,195	76,195	76,957
263 To other general government units	0	0	0	76,195	76,195	76,957
26321 Capital Transfers	0	0	0	76,195	76,195	76,957
31 Non Financial Assets	0	0	0	1,579,468	1,579,468	1,595,263
311 Fixed assets	0	0	0	1,579,468	1,579,468	1,595,263
31112 Nonresidential buildings	0	0	0	124,423	124,423	125,667
31113 Other structures	0	0	0	1,016,245	1,016,245	1,026,407
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	238,800	238,800	241,188
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	60,600

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	6,488,987	6,497,982	6,553,877

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

SECTOR / MDA /IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Nkwanta North District - Kpasa Management and Administration	843,247	1,584,791	2,591,154	5,019,152	56,280	168,341	54,155	270,776	331,200	0	0	72,826	942,860	1,074,686	6,489,997
Central Administration	225,018	605,090	380,346	1,210,454	56,280	154,041	0	210,321	0	0	0	72,826	0	72,826	1,493,601
Administration (Assembly Office)	225,018	605,090	380,346	1,210,454	56,280	154,041	0	210,321	0	0	0	72,826	0	72,826	1,493,601
Infrastructure Delivery and Management	83,331	26,781	428,971	539,083	0	2,500	0	2,500	0	0	0	0	0	0	54,153
Physical Planning	17,056	10,953	0	28,009	0	1,000	0	1,000	0	0	0	0	0	0	29,009
Town and Country Planning	17,056	10,953	0	28,009	0	1,000	0	1,000	0	0	0	0	0	0	29,009
Works	66,275	15,828	428,971	511,073	0	1,500	0	1,500	0	0	0	0	0	0	512,573
Office of Departmental Head	66,275	15,828	428,971	511,073	0	1,500	0	1,500	0	0	0	0	0	0	512,573
Social Services Delivery	281,709	789,790	1,020,000	2,091,499	0	3,000	0	3,000	331,200	0	0	128,584	128,584	2,407,256	
Education, Youth and Sports	0	140,000	830,000	970,000	0	0	0	0	0	0	0	0	128,584	128,584	1,098,584
Office of Departmental Head	0	140,000	120,000	260,000	0	0	0	0	0	0	0	0	0	0	260,000
Education	0	0	710,000	710,000	0	0	0	0	0	0	0	0	128,584	128,584	838,584
Health	199,176	38,417	190,000	427,594	0	0	0	0	0	0	0	0	0	0	427,594
Office of District Medical Officer of Health	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Health Unit	199,176	18,417	0	217,594	0	0	0	0	0	0	0	0	0	0	217,594
Hospital services	0	0	190,000	190,000	0	0	0	0	0	0	0	0	0	0	190,000
Waste Management	0	59,173	0	59,173	0	2,000	0	2,000	331,200	0	0	0	0	0	59,173
Waste Management	0	59,173	0	59,173	0	2,000	0	2,000	331,200	0	0	0	0	0	59,173
Social Welfare & Community Development	82,533	19,600	0	102,133	0	1,000	0	1,000	0	0	0	0	0	0	287,306
Office of Departmental Head	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000
Social Welfare	33,318	14,600	0	47,919	0	0	0	0	0	0	0	0	0	0	232,092
Community Development	49,215	0	0	49,215	0	0	0	0	0	0	0	0	0	0	49,215
Economic Development	253,189	153,090	711,837	1,118,116	0	800	54,155	54,955	0	0	0	0	813,476	813,476	1,986,547
Waste Management	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Waste Management	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Agriculture	253,189	153,090	696,837	1,103,116	0	800	54,155	54,955	0	0	0	0	813,476	813,476	1,971,547

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SECTOR / MDA /IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Environmental and Sanitation Management	0	10,000	50,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Disaster Prevention	0	10,000	50,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Disaster Prevention	0	10,000	50,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	225,018
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0418100	Nkwanta North - Kpasa		
Compensation of employees [GFS]				225,018
Objective	000000	Compensation of Employees		225,018
Program	91001	Management and Administration		225,018
Sub-Program	91001001	SP1.1: General Administration		225,018
Operation	000000		0.0 0.0 0.0	225,018
Wages and salaries [GFS]				225,018
2111001 Established Post				225,018

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	210,321
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0418100	Nkwanta North - Kpasa		
Compensation of employees [GFS]				56,280
Objective	000000	Compensation of Employees		56,280
Program	91001	Management and Administration		56,280
Sub-Program	91001001	SP1.1: General Administration		56,280
Operation	000000		0.0 0.0 0.0	56,280
Wages and salaries [GFS]				56,280
2111102 Monthly paid and casual labour				56,280
Use of goods and services				107,441
Objective	080206	Improve public expenditure management and budgetary control		107,441
Program	91001	Management and Administration		107,441
Sub-Program	91001001	SP1.1: General Administration		107,441
Operation	813601	Internal management of the organisation	1.0 1.0 1.0	107,441
Use of goods and services				107,441
2210101 Printed Material and Stationery				7,700
2210107 Electrical Accessories				2,000
2210122 Value Books				2,000
2210203 Telecommunications				2,400
2210301 Cleaning Materials				550
2210408 Rental of Furniture and Fittings				880
2210502 Maintenance and Repairs - Official Vehicles				6,920
2210509 Other Travel and Transportation				17,044
2210510 Other Night allowances				27,884
2210603 Repairs of Office Buildings				550
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000
2210901 Service of the State Protocol				2,200
2210902 Official Celebrations				2,200
2210904 Substructure Allowances				27,013
2211101 Bank Charges				1,100
Other expense				46,600
Objective	080206	Improve public expenditure management and budgetary control		46,600
Program	91001	Management and Administration		46,600
Sub-Program	91001001	SP1.1: General Administration		46,600
Operation	813601	Internal management of the organisation	1.0 1.0 1.0	46,600
Miscellaneous other expense				46,600
2821009 Donations				6,600
2821010 Contributions				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	985,436
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office)_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

Use of goods and services				597,090
Objective	080206	Improve public expenditure management and budgetary control		434,000
Program	91001	Management and Administration		434,000
Sub-Program	91001001	SP1.1: General Administration		434,000
Operation	813601	Internal management of the organisation	1.0 1.0 1.0	434,000

Use of goods and services				434,000
2210101	Printed Material and Stationery			112,000
2210201	Electricity charges			25,000
2210301	Cleaning Materials			20,000
2210404	Hotel Accommodations			7,000
2210502	Maintenance and Repairs - Official Vehicles			80,000
2210505	Running Cost - Official Vehicles			120,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			40,000
2210901	Service of the State Protocol			10,000
2210902	Official Celebrations			20,000

Objective	080208	Strengthen economic planning and forecasting		45,090
Program	91001	Management and Administration		45,090
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		45,090
Operation	813602	PREPARATION OF 2019COMPOSITE PROGRAMME BASED BUDGET ESTIMATES	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210103	Refreshment Items			25,000
Operation	813603	SUPPORT TO DPCU ACTIVITIES	1.0 1.0 1.0	20,090

Use of goods and services				20,090
2210503	Fuel and Lubricants - Official Vehicles			10,090
2210510	Other Night allowances			10,000

Objective	091308	Ensure effective human capital development and management		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	813604	TRAINING OF HON. ASSEMBLY MEMBERS ON PROGRAMME BASED BUDGETING, STANDING ORDERS AND POPULAR PARTICIPATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000

Objective	110104	Enhance CSOs engagement in public policy decision making		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001001	SP1.1: General Administration		8,000
Operation	813668	SUPPORT TO NCFE ACTIVITIES	1.0 1.0 1.0	8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services				8,000
2210711	Public Education and Sensitization			8,000
Objective	110107	Enhance security service delivery		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	813606	SUPPORT TO SECURITY MANAGEMENT (DISEC)	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210503	Fuel and Lubricants - Official Vehicles			40,000

Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	813666	SUPPORT TO AREA COUNCILS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210101	Printed Material and Stationery			10,000
2210103	Refreshment Items			10,000
2210510	Other Night allowances			30,000

Other expense				8,000
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Objective	080206	Improve public expenditure management and budgetary control		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001001	SP1.1: General Administration		8,000
Operation	813601	Internal management of the organisation	1.0 1.0 1.0	8,000

Miscellaneous other expense				8,000
2821010	Contributions			8,000

Non Financial Assets				380,346
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Objective	080208	Strengthen economic planning and forecasting		365,346
Program	91001	Management and Administration		365,346
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		365,346
Project	813674	CONTINGENCIES	1.0 1.0 1.0	365,346

Fixed assets				365,346
3111199	Residential Control Code			365,346

Objective	091308	Ensure effective human capital development and management		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Project	813605	Computer hardwares and accessories	1.0 1.0 1.0	15,000

Fixed assets				15,000
3112208	Computers and Accessories			15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	72,826
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1360101001	Nkwanta North District - Kpsa_Central Administration_ Administration (Assembly Office)_Volta		
Location Code	0418100	Nkwanta North - Kpsa		
Grants				72,826
Objective	080206	Improve public expenditure management and budgetary control		72,826
Program	91001	Management and Administration		72,826
Sub-Program	91001001	SP1.1: General Administration		72,826
Operation	813601	Internal management of the organisation	1.0 1.0 1.0	72,826
To other general government units				72,826
2632104 DDF Capacity Building Grants for Capital Expense				72,826
Total Cost Centre				1,493,601

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70980	Education n.e.c		
Organisation	1360301001	Nkwanta North District - Kpsa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0418100	Nkwanta North - Kpsa		
Other expense				80,000
Objective	090203	Ensure sustainable sources of financing for education		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	813611	MP'S SUPPORT STUDENTS	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821011 Tuition Fees				80,000
Non Financial Assets				120,000
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000
Project	813614	MP'S SUPPORT TO EDUCATION INFRASTRUCURE	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111256 WIP - School Buildings				120,000

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>	60,000
Function Code	70980	Education n.e.c		
Organisation	1360301001	Nkwanta North District - Kpsa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0418100	Nkwanta North - Kpsa		
Use of goods and services				40,000
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	813610	SUPPORT TO STME CLINIC	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
Objective	091110	Improve sector institutional capacity		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	813608	PAYMENT OF RENT FOR DISTRICT EDUCATION OFFICE AT KPASA	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210401 Office Accommodations				20,000
Operation	813609	SUPPORT TO EDUCATION PLANNING TEAM FOR PLANNED ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Other expense				20,000
Objective	090203	Ensure sustainable sources of financing for education		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	813613	EDUCATION FUND	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821011 Tuition Fees				20,000
Total Cost Centre				260,000

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>	710,000
Function Code	70912	Primary education		
Organisation	1360302002	Nkwanta North District - Kpsa_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0418100	Nkwanta North - Kpsa		
Non Financial Assets				710,000
Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels		710,000
Program	91003	Social Services Delivery		710,000
Sub-Program	91003001	SP3.1 Education and Youth Development		710,000
Project	813615	COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT NANGINGON	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
Project	813616	COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT MOLA	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
Project	813617	COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT GBORSIKE	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
Project	813618	COMPLETION OF ALL MANDATORY PROJECTS	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111256 WIP - School Buildings				150,000
Project	813620	RENOVATION OF DAMANKO E.P PRIMARY SCHOOL	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111207 Health Centres				60,000
Project	813626	COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AND 4SEATER KVIP AT SIBI CENTRAL	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
Project	813627	COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AND 4SEATER KVIP LATRINE AT GBANGO AKURA	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000

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>	128,584
Function Code	70912	Primary education		
Organisation	1360302002	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0418100	Nkwanta North - Kpasa		
Non Financial Assets				128,584
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		128,584
Program	91003	Social Services Delivery		128,584
Sub-Program	91003001	SP3.1 Education and Youth Development		128,584
Project	813619	COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT KABONWULE	1.0 1.0 1.0	128,584
Fixed assets				128,584
3111205 School Buildings				128,584
<i>Total Cost Centre</i>				838,584

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>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	1360401001	Nkwanta North District - Kpasa_Health_Office of District Medical Officer of Health_Volta		
Location Code	0418100	Nkwanta North - Kpasa		
Use of goods and services				20,000
Objective	091110	Improve sector institutional capacity		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	813621	SUPPORT TO DISTRICT HEALTH DIRECTORATE	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210111 Other Office Materials and Consumables				20,000
<i>Total Cost Centre</i>				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	199,176
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Volta	
Location Code	0418100	Nkwanta North - Kpasa	

			199,176
Compensation of employees [GFS]			199,176
Objective	000000	Compensation of Employees	199,176
Program	91003	Social Services Delivery	199,176
Sub-Program	91003002	SP3.2 Health Delivery	199,176
Operation	000000		199,176

Wages and salaries [GFS]			199,176
2111001	Established Post		199,176

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70740	Public health services	18,417
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Volta	
Location Code	0418100	Nkwanta North - Kpasa	

			18,417
Use of goods and services			18,417
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable	18,417
Program	91003	Social Services Delivery	18,417
Sub-Program	91003002	SP3.2 Health Delivery	18,417
Operation	813622	Implementation of HIV/AIDS related programmes	18,417

Use of goods and services			18,417
2210103	Refreshment Items		5,000
2210509	Other Travel and Transportation		5,000
2210510	Other Night allowances		8,417

Total Cost Centre 217,594

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
Function Code	70731	General hospital services (IS)	190,000
Organisation	1360403001	Nkwanta North District - Kpasa_Health_Hospital services_Volta	
Location Code	0418100	Nkwanta North - Kpasa	

			190,000
Non Financial Assets			190,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	190,000
Program	91003	Social Services Delivery	190,000
Sub-Program	91003002	SP3.2 Health Delivery	190,000
Project	813623	COMPLETION OF 1No. CHPS COMPOUND AT OBUJA	90,000

Fixed assets			90,000
3111202	Clinics		90,000
Project	813624	COMPLETION OF 1No. CHPS COMPOUND AT ABUNYANYA	100,000

Fixed assets			100,000
3111202	Clinics		100,000

Total Cost Centre 190,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70510	Waste management		
Organisation	1360500001	Nkwanta North District - Kpsa_Waste Management_Volta		
Location Code	0418100	Nkwanta North - Kpsa		

				Use of goods and services	2,000
Objective	091110	Improve sector institutional capacity			2,000
Program	91003	Social Services Delivery			2,000
Sub-Program	91003002	SP3.2 Health Delivery			2,000
Operation	813634	OTHER SUPPORT TO ENVIRONMENTAL HEALTH UNIT	1.0 1.0 1.0		2,000

Use of goods and services					2,000
2210102	Office Facilities, Supplies and Accessories				1,100
2210103	Refreshment Items				900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRE	<i>Total By Fund Source</i>	331,200
Function Code	70510	Waste management		
Organisation	1360500001	Nkwanta North District - Kpsa_Waste Management_Volta		
Location Code	0418100	Nkwanta North - Kpsa		

				Use of goods and services	331,200
Objective	091107	Improve access to sanitation			331,200
Program	91003	Social Services Delivery			331,200
Sub-Program	91003002	SP3.2 Health Delivery			331,200
Operation	813629	FUMIGATION	1.0 1.0 1.0		161,000

Use of goods and services					161,000
2210302	Contract Cleaning Service Charges				161,000
Operation	813630	SANITATION PACKAGE	1.0 1.0 1.0		170,200

Use of goods and services					170,200
2210205	Sanitation Charges				170,200

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>	275,573
Function Code	70510	Waste management		
Organisation	1360500001	Nkwanta North District - Kpsa_Waste Management_Volta		
Location Code	0418100	Nkwanta North - Kpsa		

				Use of goods and services	260,573
Objective	091107	Improve access to sanitation			150,000
Program	91003	Social Services Delivery			150,000
Sub-Program	91003002	SP3.2 Health Delivery			150,000
Operation	813628	LANDFILL SITE MANAGEMENT	1.0 1.0 1.0		140,000

Use of goods and services					140,000
2210302	Contract Cleaning Service Charges				140,000
Operation	813631	DISLODGEEMENT OF PUBLIC PUBLIC TOILETS	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses				10,000
Objective	091110	Improve sector institutional capacity			26,417
Program	91003	Social Services Delivery			26,417
Sub-Program	91003002	SP3.2 Health Delivery			26,417

Operation	813633	Procurement of Office supplies and consumables	1.0 1.0 1.0		18,417
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Use of goods and services					18,417
2210102	Office Facilities, Supplies and Accessories				18,417
Operation	813634	OTHER SUPPORT TO ENVIRONMENTAL HEALTH UNIT	1.0 1.0 1.0		8,000

Use of goods and services					8,000
2210101	Printed Material and Stationery				1,300
2210606	Maintenance of General Equipment				1,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,900

Objective	100120	Prevent environmental pollution			84,155
Program	91003	Social Services Delivery			84,155
Sub-Program	91003002	SP3.2 Health Delivery			84,155
Operation	813632	SOLID AND LIQUID WASTE MANAGEMENT	1.0 1.0 1.0		84,155

Use of goods and services					84,155
2210120	Purchase of Petty Tools/Implements				84,155

				Non Financial Assets	15,000
Objective	091107	Improve access to sanitation			15,000
Program	91004	Economic Development			15,000
Sub-Program	91004002	SP4.2 Agricultural Development			15,000
Project	813645	RENOVATION OF 10SEATER KVIP LATRINE AT MARKETS	1.0 1.0 1.0		15,000

Fixed assets					15,000
3111353	WIP - Toilets				15,000

<i>Total Cost Centre</i>	608,773
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	347,833
Function Code	70421	Agriculture cs		
Organisation	136060001	Nkwanta North District - Kpsa_Agriculture_Volta		
Location Code	0418100	Nkwanta North - Kpsa		
Compensation of employees [GFS]				253,189
Objective	000000	Compensation of Employees		253,189
Program	91004	Economic Development		253,189
Sub-Program	91004002	SP4.2 Agricultural Development		253,189
Operation	000000		0.0 0.0 0.0	253,189
Wages and salaries [GFS]				253,189
2111001 Established Post				253,189
Use of goods and services				18,450
Objective	091110	Improve sector institutional capacity		18,450
Program	91004	Economic Development		18,450
Sub-Program	91004002	SP4.2 Agricultural Development		18,450
Operation	813646	ALLOCATION TO AGRICULTURE DEPARTMENT GOODS AND SERVICES	1.0 1.0 1.0	18,450
Use of goods and services				18,450
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				18,450
Grants				76,195
Objective	091110	Improve sector institutional capacity		76,195
Program	91004	Economic Development		76,195
Sub-Program	91004002	SP4.2 Agricultural Development		76,195
Operation	813648	ALLOCATION TO AGRIC DEPARTMENT (CIDA)	1.0 1.0 1.0	76,195
To other general government units				76,195
2632106 Donor Support Capital Project				76,195

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70421	Agriculture cs	Total By Fund Source 54,955
Organisation	1360600001	Nkwanta North District - Kpsa_Agriculture_Volta	
Location Code	0418100	Nkwanta North - Kpsa	

			Use of goods and services	800
Objective	091110	Improve sector institutional capacity		800
Program	91004	Economic Development		800
Sub-Program	91004002	SP4.2 Agricultural Development		800
Operation	813646	ALLOCATION TO AGRICULTURE DEPARTMENT GOODS AND SERVICES	1.0 1.0 1.0	800

Use of goods and services				800
2210101	Printed Material and Stationery			800

			Non Financial Assets	54,155
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Objective	082202	Strengthen processes towards achieving food sovereignty		54,155
Program	91004	Economic Development		54,155
Sub-Program	91004002	SP4.2 Agricultural Development		54,155
Project	813636	CONSTRUCTION 1No. 12SEATER WATER CLOSET AT DAMANKO MARKET	1.0 1.0 1.0	54,155

Fixed assets				54,155
3111303	Toilets			54,155

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70421	Agriculture cs	Total By Fund Source 755,283
Organisation	1360600001	Nkwanta North District - Kpsa_Agriculture_Volta	
Location Code	0418100	Nkwanta North - Kpsa	

			Use of goods and services	58,446
Objective	082202	Strengthen processes towards achieving food sovereignty		35,446
Program	91004	Economic Development		35,446
Sub-Program	91004002	SP4.2 Agricultural Development		35,446
Operation	813635	FARMERS DAY CELEBRATION	1.0 1.0 1.0	25,446

Use of goods and services				25,446
2210112	Uniform and Protective Clothing			25,446
Operation	813649	TRAINING OF REVENUE COLLECTORS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

Objective	091110	Improve sector institutional capacity		23,000
Program	91004	Economic Development		23,000
Sub-Program	91004002	SP4.2 Agricultural Development		23,000
Operation	813646	ALLOCATION TO AGRICULTURE DEPARTMENT GOODS AND SERVICES	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210201	Electricity charges			8,000
Operation	813650	Legal and Administrative Framework Reviews	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210802	External Consultants Fees			15,000

			Non Financial Assets	696,837
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Objective	081901	Expand agriculture exports		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004002	SP4.2 Agricultural Development		200,000
Project	813641	RE-SHAPING OF SELECTED ACCESS ROADS IN THE DISTRICT	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111308	Feeder Roads			200,000

Objective	082202	Strengthen processes towards achieving food sovereignty		208,037
Program	91004	Economic Development		208,037
Sub-Program	91004002	SP4.2 Agricultural Development		208,037
Project	813636	CONSTRUCTION 1No. 12SEATER WATER CLOSET AT DAMANKO MARKET	1.0 1.0 1.0	15,845

Fixed assets				15,845
3111303	Toilets			15,845

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	813638	CONSTRUCTION OF 3No. 5BAYMARKET SHEDS AT NABU, DAMANKO AND SIBI MARKETS RESPECTIVELY	1.0	1.0	1.0	67,769
Fixed assets						
3111304 Markets						67,769
Project	813672	COUNTERPART FUNDING - SELF HELP PROJECTS	1.0	1.0	1.0	124,423
Fixed assets						
3111208 Other Agricultural Structures						124,423
Objective	091303	Promote the production & distribution of electricity from all sources				288,800
Program	91004	Economic Development				288,800
Sub-Program	91004002	SP4.2 Agricultural Development				288,800
Project	813642	EXTENSION OF ELECTRICITY TO SELECTED COMMUNITIES	1.0	1.0	1.0	200,000
Fixed assets						
3112214 Electrical Equipment						200,000
Project	813643	PROVISION AND REHABILITATION OF STREET LIGHT IN SELECTED COMMUNITIES	1.0	1.0	1.0	88,800
Fixed assets						
3113101 Electrical Networks						88,800
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				813,476
Function Code	70421	Agriculture cs				
Organisation	1360600001	Nkwanta North District - Kpasa Agriculture Volta				
Location Code	0418100	Nkwanta North - Kpasa				
Non Financial Assets						
						813,476
Objective	082202	Strengthen processes towards achieving food sovereignty				813,476
Program	91004	Economic Development				813,476
Sub-Program	91004002	SP4.2 Agricultural Development				813,476
Project	813637	CONSTRUCTION 1No. 12SEATER WATER CLOSET WITH MECHANISED BORE HOLE AT KPASSA MARKET	1.0	1.0	1.0	70,000
Fixed assets						
3111303 Toilets						70,000
Project	813638	CONSTRUCTION OF 3No. 5BAYMARKET SHEDS AT NABU, DAMANKO AND SIBI MARKETS RESPECTIVELY	1.0	1.0	1.0	157,231
Fixed assets						
3111304 Markets						157,231
Project	813639	CONSTRUCTION OF 1No. 5BAY MARKET SHED AT KPASSA MARKET	1.0	1.0	1.0	75,000
Fixed assets						
3111304 Markets						75,000
Project	813640	CONSTRUCTION YARM STORAGE FACILITIES	1.0	1.0	1.0	361,245
Fixed assets						
3111304 Markets						361,245
Project	813644	SCAPING AND LAEVELING OF KPASSA MARKET	1.0	1.0	1.0	150,000
Fixed assets						
3113103 Landscaping and Gardening						150,000
						150,000
Total Cost Centre						
						1,971,547

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				28,009
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1360702001	Nkwanta North District - Kpasa Physical Planning Town and Country Planning Volta				
Location Code	0418100	Nkwanta North - Kpasa				
Total By Fund Source						
						28,009
Compensation of employees [GFS]						
						17,056
Objective	000000	Compensation of Employees				17,056
Program	91002	Infrastructure Delivery and Management				17,056
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				17,056
Operation	000000		0.0	0.0	0.0	17,056
Wages and salaries [GFS]						
2111001 Established Post						17,056
						17,056
Use of goods and services						
						10,953
Objective	091110	Improve sector institutional capacity				10,953
Program	91002	Infrastructure Delivery and Management				10,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				10,953
Operation	813651	ALLOCATION TO TOWN AND COUNTRY PLANNING DEPARTMENT (GOODS AND SERVICES)	1.0	1.0	1.0	10,953
Use of goods and services						
2210101 Printed Material and Stationery						10,953
2210509 Other Travel and Transportation						7,953
						3,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				1,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1360702001	Nkwanta North District - Kpasa Physical Planning Town and Country Planning Volta				
Location Code	0418100	Nkwanta North - Kpasa				
Total By Fund Source						
						1,000
Use of goods and services						
						1,000
Objective	091110	Improve sector institutional capacity				1,000
Program	91002	Infrastructure Delivery and Management				1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				1,000
Operation	813651	ALLOCATION TO TOWN AND COUNTRY PLANNING DEPARTMENT (GOODS AND SERVICES)	1.0	1.0	1.0	1,000
Use of goods and services						
2210103 Refreshment Items						1,000
						1,000
Total Cost Centre						
						29,009

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 2,000
Function Code	70620	Community Development	
Organisation	1360801001	Nkwanta North District - Kpsa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0418100	Nkwanta North - Kpsa	

			Use of goods and services	2,000
Objective	091110	Improve sector institutional capacity		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	813655	ALLOCATION TO COMM. DEVT AND SOC. WELFARE DEPT (GOODS AND SERVICES)	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210101	Printed Material and Stationery	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70620	Community Development	
Organisation	1360801001	Nkwanta North District - Kpsa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0418100	Nkwanta North - Kpsa	

			Use of goods and services	1,000
Objective	091110	Improve sector institutional capacity		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	813655	ALLOCATION TO COMM. DEVT AND SOC. WELFARE DEPT (GOODS AND SERVICES)	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210510	Other Night allowances	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 3,000
Function Code	70620	Community Development	
Organisation	1360801001	Nkwanta North District - Kpsa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0418100	Nkwanta North - Kpsa	

			Use of goods and services	3,000
Objective	091110	Improve sector institutional capacity		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	813655	ALLOCATION TO COMM. DEVT AND SOC. WELFARE DEPT (GOODS AND SERVICES)	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210509	Other Travel and Transportation	3,000

Total Cost Centre 6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 43,919
Function Code	71040	Family and children	
Organisation	1360802001	Nkwanta North District - Kpsa_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0418100	Nkwanta North - Kpsa	

			Compensation of employees [GFS]	33,318
Objective	000000	Compensation of Employees		33,318
Program	91003	Social Services Delivery		33,318
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		33,318
Operation	000000		0.0 0.0 0.0	33,318

Wages and salaries [GFS]		33,318
2111001	Established Post	33,318

			Use of goods and services	10,600
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		2,600
Program	91003	Social Services Delivery		2,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,600
Operation	813652	IMPLEMENTATION OF OF CHILD ABUSE PROGRAMMES	1.0 1.0 1.0	2,600

Use of goods and services		2,600
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,600

			Use of goods and services	8,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	813657	FACILITATION OF LEAP PAYMENT TO BENEFICIARIES	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210103	Refreshment Items	8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	4,000
Function Code	71040	Family and children		
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Use of goods and services	4,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			2,000
Program	91003	Social Services Delivery			2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000
Operation	813652	IMPLEMENTATION OF OF CHILD ABUSE PROGRAMMES	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

Objective	091207	Promote sustainable employment opportunities for PWDs.			2,000
Program	91003	Social Services Delivery			2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000
Operation	813659	TRAINING OF PWDs	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	184,173
Function Code	71040	Family and children		
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Use of goods and services	184,173
Objective	091205	Ensure PWDs enjoy all benefits in Ghana			184,173
Program	91003	Social Services Delivery			184,173
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			184,173
Operation	813658	DISABILITY FUND	1.0 1.0 1.0		184,173

Use of goods and services				184,173
2210904 Substructure Allowances				184,173

<i>Total Cost Centre</i>				232,092
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	49,215
Function Code	70620	Community Development		
Organisation	1360803001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Community Development_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Compensation of employees [GFS]	49,215
Objective	000000	Compensation of Employees			49,215
Program	91003	Social Services Delivery			49,215
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			49,215
Operation	000000		0.0 0.0 0.0		49,215

Wages and salaries [GFS]				49,215
2111001 Established Post				49,215

<i>Total Cost Centre</i>				49,215
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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>	77,102
Function Code	70610	Housing development		
Organisation	1361001001	Nkwanta North District - Kpsa_Works_Office of Departmental Head_Volta		
Location Code	0418100	Nkwanta North - Kpsa		

				Amount (GH¢)
Compensation of employees [GFS]				66,275
Objective	000000	Compensation of Employees		66,275
Program	91002	Infrastructure Delivery and Management		66,275
Sub-Program	91002002	SP2.2 Infrastructure Development		66,275
Operation	000000		0.0 0.0 0.0	66,275

Wages and salaries [GFS]				66,275
2111001 Established Post				66,275

				Amount (GH¢)
Use of goods and services				10,828
Objective	091110	Improve sector institutional capacity		10,828
Program	91002	Infrastructure Delivery and Management		10,828
Sub-Program	91002002	SP2.2 Infrastructure Development		10,828
Operation	813660	ALLOCATION OF WORKS DEPARTMENT GOODS AND SERVICES	1.0 1.0 1.0	10,828

Use of goods and services				10,828
2210101 Printed Material and Stationery				903
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				2,827
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,097

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70610	Housing development		
Organisation	1361001001	Nkwanta North District - Kpsa_Works_Office of Departmental Head_Volta		
Location Code	0418100	Nkwanta North - Kpsa		

				Amount (GH¢)
Use of goods and services				1,500
Objective	091110	Improve sector institutional capacity		1,500
Program	91002	Infrastructure Delivery and Management		1,500
Sub-Program	91002002	SP2.2 Infrastructure Development		1,500
Operation	813660	ALLOCATION OF WORKS DEPARTMENT GOODS AND SERVICES	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210509 Other Travel and Transportation				1,500

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>	433,971
Function Code	70610	Housing development		
Organisation	1361001001	Nkwanta North District - Kpsa_Works_Office of Departmental Head_Volta		
Location Code	0418100	Nkwanta North - Kpsa		

				Amount (GH¢)
Use of goods and services				5,000
Objective	091110	Improve sector institutional capacity		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	813660	ALLOCATION OF WORKS DEPARTMENT GOODS AND SERVICES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210623 Maintenance of Office Equipment				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000

				Amount (GH¢)
Non Financial Assets				428,971
Objective	091046	Increase access to safe, secure and affordable shelter		428,971
Program	91002	Infrastructure Delivery and Management		428,971
Sub-Program	91002002	SP2.2 Infrastructure Development		428,971
Project	813670	COMPLETION OF 1No. SEMI-DETACHED BUNGALOW AT KPASSA	1.0 1.0 1.0	44,441

Fixed assets				44,441
3111153 WIP - Bungalows/Flat				44,441
Project	813671	COMPLETION OF 1No. 4UNIT STAFF QUARTERS AT KPASSA	1.0 1.0 1.0	34,530

Fixed assets				34,530
3111103 Bungalows/Flats				34,530
Project	813689	PROCUREMENT OF 1NO 4*4 PICK UP	1.0 1.0 1.0	350,000

Fixed assets				350,000
3112101 Motor Vehicle				350,000

Total Cost Centre				512,573
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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 60,000		
Function Code	70360	Public order and safety n.e.c			
Organisation	1361500001	Nkwanta North District - Kpasa_Disaster Prevention_Volta			
Location Code	0418100	Nkwanta North - Kpasa			
Use of goods and services					10,000
Objective	100129	Promote effective disaster prevention and mitigation			10,000
Program	91005	Environmental and Sanitation Management			10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			10,000
Operation	813663	DISASTER MANAGEMENT	1.0	1.0	1.0
Use of goods and services					10,000
2210509 Other Travel and Transportation					10,000
Non Financial Assets					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
Project	813664	DISASTER MANAGEMENT ASSET	1.0	1.0	1.0
Fixed assets					50,000
3112217 Housing Equipment					50,000
Total Cost Centre					60,000
Total Vote					6,488,987

SECTOR / MDA / IMDA	2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total				
	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA		Others	Goods Service	Capex	Tot. External
Nkwanta North District - Kpasa	843,247	1,584,751	2,591,154	5,019,152	56,280	169,341	54,155	270,776	331,200	0	0	72,826	942,860	1,014,686	6,488,987
Management and Administration	225,018	605,090	380,346	1,210,454	56,280	154,041	0	210,321	0	0	0	72,826	0	72,826	1,483,691
SP1.1: General Administration	225,018	560,000	15,000	800,018	56,280	154,041	0	210,321	0	0	0	72,826	0	72,826	1,083,165
SP1.3: Planning, Budgeting and Coordination	0	45,090	365,346	410,436	0	0	0	0	0	0	0	0	0	0	410,436
Infrastructure Delivery and Management	83,331	26,781	428,971	539,083	0	2,500	0	2,800	0	0	0	0	0	0	54,153
SP2.1 Physical and Spatial Planning	17,056	10,953	0	28,009	0	1,000	0	1,000	0	0	0	0	0	0	29,009
SP2.2 Infrastructure Development	66,275	15,828	428,971	511,073	0	1,500	0	1,500	0	0	0	0	0	0	512,573
Social Services Delivery	281,709	789,790	1,020,000	2,891,499	0	3,000	0	3,000	331,200	0	0	0	126,584	126,584	2,407,256
SP3.1 Education and Youth Development	0	140,000	830,000	970,000	0	0	0	0	0	0	0	0	126,584	126,584	1,096,584
SP3.2 Health Delivery	199,176	630,190	190,000	1,019,366	0	2,000	0	2,000	331,200	0	0	0	0	0	1,021,366
SP3.3 Social Welfare and Community Development	82,533	19,600	0	102,133	0	1,000	0	1,000	0	0	0	0	0	0	287,306
Economic Development	233,189	153,090	711,837	1,118,116	0	800	54,155	54,955	0	0	0	0	813,476	813,476	1,986,547
SP4.2 Agricultural Development	233,189	153,090	711,837	1,118,116	0	800	54,155	54,955	0	0	0	0	813,476	813,476	1,986,547
Environmental and Sanitation Management	0	10,000	50,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000
SP5.1 Disaster prevention and Management	0	10,000	50,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta North District - Kpassa	0	0	0	3,587,369	3,587,369	3,623,243
Management and Administration	0	0	0	380,346	380,346	384,149
Computer hardwares and accessories	0	0	0	15,000	15,000	15,150
CONTINGENCIES	0	0	0	365,346	365,346	368,999
Infrastructure Delivery and Management	0	0	0	428,971	428,971	433,261
COMPLETION OF 1No. SEMI-DETACHED BUNGALOW AT KPASSA	0	0	0	44,441	44,441	44,885
COMPLETION OF 1No. 4UNIT STAFF QUARTERS AT KPASSA	0	0	0	34,530	34,530	34,876
PROCUREMENT OF 1NO 4'4 PICK UP	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	1,148,584	1,148,584	1,160,070
MPS SUPPORT TO EDUCATION INFRASTRUCURE	0	0	0	120,000	120,000	121,200
COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT NANGINGON	0	0	0	100,000	100,000	101,000
COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT MOLA	0	0	0	100,000	100,000	101,000
COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT GBORSIKE	0	0	0	100,000	100,000	101,000
COMPLETION OF ALL MANDATORY PROJECTS	0	0	0	150,000	150,000	151,500
COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT KABONWULE	0	0	0	128,584	128,584	129,870
RENOVATION OF DAMANKO E.P PRIMARY SCHOOL	0	0	0	60,000	60,000	60,600
COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AND 4SEATER KVIP AT SIBI CENTRAL	0	0	0	100,000	100,000	101,000
COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AND 4SEATER KVIP LATRINE AT GBANGO AKURA	0	0	0	100,000	100,000	101,000
COMPLETION OF 1No. CHPS COMPOUND AT OBUJA	0	0	0	90,000	90,000	90,900
COMPLETION OF 1No. CHPS COMPOUND AT ABUNYANYA	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	1,579,468	1,579,468	1,595,263
RENOVATION OF 10SEATER KVIP LATRINE AT MARKETS	0	0	0	15,000	15,000	15,150
RE-SHAPING OF SELECTED ACCESS ROADS IN THE DISTRICT	0	0	0	200,000	200,000	202,000
CONSTRUCTION 1No. 12SEATER WATER CLOSET AT DAMANKO MARKET	0	0	0	70,000	70,000	70,700
CONSTRUCTION 1No. 12SEATER WATER CLOSET WITH MECHANISED BORE HOLE AT KPASSA MARKET	0	0	0	70,000	70,000	70,700
CONSTRUCTION OF 3No. 5BAYMARKET SHEDS AT NABU, DAMANKO AND SIBI MARKETS RESPECTIVELY	0	0	0	225,000	225,000	227,250
CONSTRUCTION OF 1No. 5BAY MARKET SHEDAT KPASA MARKET	0	0	0	75,000	75,000	75,750
CONSTRUCTION YARM STORAGE FACILITIES	0	0	0	361,245	361,245	364,857
SCAPING AND LAEVELING OF KPASSA MARKET	0	0	0	150,000	150,000	151,500
COUNTERPART FUNDING -SELF HELP PROJECTS	0	0	0	124,423	124,423	125,667
EXTENSION OF ELECTRICITY TO SELECTED COMMUNITIES	0	0	0	200,000	200,000	202,000
PROVISION AND REHABILITATION OF STREET LIGHT IN SELECTED COMMUNITIES	0	0	0	88,800	88,800	89,688
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
DISASTER MANAGEMENT ASSET	0	0	0	50,000	50,000	50,500

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	3,587,369	3,587,369	3,623,243