



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

NADOWLI-KALEO DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

Nadowli-Kaleo District Assembly was carved out of the then Nadowli District Assembly in 2012 under L.I 2101. According to the 2010 population census, the District has a total population of 67,070. This population compared with the 2000 census figure of 82,716(the Nadowli DA) indicates a growth rate of 1.9% per annum. Out of the current estimated total population of 67,070, the males are 29,537 (46.78%) and females 33,604 (53.22%) with a male/female ratio of 47:53. The male/female ratio amplifies the need to mainstream gender in the pursuance of development in the District.

District Economy

The District depicts a typical rural economy dominated by the agriculture which accounts for about 85% of the labour force mostly engage in subsistence farming practices coupled with low use of modern farm technology. The road sector plays a crucial role in the District's economy with regard to getting the farm produce to the markets as well as supplying inputs and other needs of the people in the District. Though efforts are being made to reshape some of the deplorable ones, the sector still leaves much to be desired. Poor condition of the roads and lack of access roads to communities hinders production in the District.

Education

The Education sector for the past three years has witness a boost in the areas of access, quality teaching and learning etc. Under the period review, a lot of schools infrastructure with ancillary facilities had been constructed bringing the total number to 181 public schools in the District. However the infrastructure gap is still a major concern the District has to address. Though Teacher to pupil ratio still not the best, there has been significant improvement over the years.

Health

The District Health Administration serves as the highest implementing agency and the headship of the Ghana Health Services in the District. The District has 2 Hospitals; one private at Kaleo and the public one in Nadowli which eventually became the referral hospital in the Region. The District is zoned into 7 Sub-Districts, 10 Health centres (with 3 being CHAG facilities) and 24 CHPS Zones which offer Public Health Services in the District. Though much had been done in terms of infrastructure in the health sector, some of the CHPS zones are without compounds. To achieve SDG goal 3 which addresses GSGDA policy objective of bridging the equity gaps in the geographical access to health services, the District needs to scale up the provision of CHPS compounds.

Environment

Traditional belief systems and human activities in the District tend to regard the land as a reservoir of unlimited resources. Human activities particularly annual routine bush burning, indiscriminate tree felling for fuel wood, charcoal and other purposes and poor animal husbandry practices have led to decreasing the vegetation cover and increasing soil erosion and depletion of soil fertility.

Inappropriate farming practices such as shifting cultivation, road construction, sand and gravel winning increases land degradation. Farming along, and in watercourses has also resulted in the silting of water bodies like dams and ponds and destruction of vegetation protecting the water bodies.

Tourism

Tourism has been discovered to be one of the main driving forces of economic growth in the country. Even though the District has a strong tourism potential, this is yet to be developed to contribute meaningfully to the District's economy. The following are some of the sites that have been identified and investigated to be viable in the District:

- Cluster of Anthills (Falantan Anthills) at Bayero near Nanville,
- Rocks and caves at Sankana,
- OmboWura Rock at Ombo near Kaleo
- Crocodile Pond at Kaleo
- Bone-setters Clinic at Duong
- Porcupine Sanctuary or Villages at Gure near Sombo
- Palm Thicket in the middle of the Savanna and pond at Vogoni
- Game and wildlife forest reserve at Zupri
- Hypo sanctuary at Chari-Naribo (close to the black volta)

DISTRICT KEY DEVELOPMENT ISSUES/CHALLENGES

- Over dependence on rain fed agriculture and low farming technology.
- High post harvest loses
- Low small scale industrial establishments and poor industrial technology.
- Difficult Physical and Economic access to Health Service.
- Inadequate access to water and sanitation facilities.
- Inadequate support to Women and Children.
- Low access of physically challenge to Social and Economic Services.
- Poor road conditions inadequate access roads

1. ADOPTED DISTRICT POLICY OBJECTIVES ALIGNED WITH THE SUSTAINABLE DEVELOPMENT GOALS

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

Policy objectives	Sustainable Development Goals (SDG)
Ensure improved fiscal performance and sustainability	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

Promote proactive planning for disaster prevention and mitigation	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 13. Take urgent action to combat climate change and its impacts
Improve production efficiency and yield Promote livestock and poultry development for food security and income generation	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Support entrepreneurs and SME Development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Diversify and expand the tourism industry for economic development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) Reduce disability morbidity, and mortality.	Goal 1. End poverty in all its forms everywhere Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Goal 3. Ensure healthy lives and promote well-being for all at all ages
Ensure food and nutrition security (FNS) Strengthen food and nutrition security governance	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Improve access to safe and reliable water supply services for all	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 12. Ensure sustainable consumption and production patterns
Promote efficient and sustainable wastewater management	Goal 6. Ensure availability and sustainable management of water and sanitation for all
Enhance access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all

Reduce income disparities among socio economic groups and between geographical areas	Goal 1. End poverty in all its forms everywhere Goal 9 . Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Promote economic empowerment of women	Goal 1. End poverty in all its forms everywhere Goal 5. Achieve gender equality and empower all women and girls
Ensure effective child protection and family welfare system	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all Goal 5. Achieve gender equality and empower all women and girls Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Ensure the rights and entitlements of children	Goal 10. Reduce inequality within and among countries
Promote full participation of PWDs in social and economic development	
Build capacity for sports and recreational development	Goal 9 . Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Mainstream science, technology and innovation in all socio-economic activities	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
Enhance climate change resilience	Goal 11 . Make cities and human settlements inclusive, safe, resilient and sustainable
Reduce greenhouse gases	
Improve efficiency and effectiveness of road transport infrastructure and services Ensure safety and security for all categories of road users	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 9 . Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

2. VISION OF THE DISTRICT

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

3. MISSION STATEMENT

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

4. CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

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

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

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Quarterly District M & E reports prepared and submitted	Quarterly M & E Reports	2017	4	2018	2	2019	4
Monthly Financial Reports prepared	Financial Reports	2017	12	2018	7	2019	12
Revenue Mobilization Plan prepared and implemented effectively and efficiently	Percentage growth in IGF	2017	(57)	2018	87	2019	
Budget and Plan review undertaken	Review reports	2017	2	2018	2	2019	2

6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The following are some of the achievements for the Nadowli-Kaleo District Assembly as at September, 2018 through the implementation of projects and Programme;

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

7. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

For the year 2018, the Assembly projected total revenue of GHC6, 303,476.21 from all sources. And as at September, 2018, the amount realised was GH¢ **3,850,367.84** representing 60.82%.

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

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

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

Expenditure by Programme, Sub-Programme and Economic Classification

	2017	2018	2019
Economic Classification	Actual	Budget outturn	Budget
1. Management and Administration	0	0	2,967,067.00
SP1.1 General Administration	0	0	2,743,218.00
SP1.2 Finance and Revenue	0	0	21,848.00
SP1.3 Planning, Budgeting and Coordination	0	0	111,000.00
SP1.4 Human Resource Management	0	0	91,000.00
SP1.5 Legislative oversight	0	0	
2. Infrastructure Delivery and Management	0	0	744,843.00
SP2.1 Physical and Spatial Planning	0	0	76,000.00
SP2.2 Infrastructure Development	0	0	668,843.00
3. Social Services Delivery	0	0	2,461,304.00
SP3.1 Education and Youth Development	0	0	1,544,379.00
SP3.2 Health Delivery	0	0	838,491.00
SP3.3 Social Welfare and Community Development	0	0	78,434.00
4. Economic Development	0	0	163,443.00
SP4.1 Trade, Tourism and Industrial development	0	0	50,000.00
SP4.2 Agricultural Development	0	0	113,443.00
5. Environment and Sanitation	0	0	10,000.00
SP5.1 Disaster Prevention and Management	0	0	10,000.00
Grand Total	0	0	6,346,657.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations.

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Mandatory District reports prepared and submitted	Quarterly reports	4	4	4	4	4
Financial Reports prepared	Monthly Financial Statements	12	12	12	12	12
Procurement Plan Developed and Implemented	Approved procurement plan by	30 th Nov	30 th Nov	30 th Nov	30 th Nov	30 th Nov
Capacity of staff strengthened	Number of staff sponsored for courses	3	5	8	10	12
Budget Estimates prepared	Budget prepared and approved by	31 st October	31 st October	30 th September	30 th September	30 th September
Monitoring and Evaluation of Programs and Projects	Semi-annual Monitoring Reports	Yes	Yes	Yes	Yes	Yes

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Refurbishment of 7No. Area Council Offices
Procurement of Office Supplies and Consumables	Completion of Assembly Guest house at Nadowli
Publication and Information Dissemination Campaigns	Rehabilitation of 3No. Assembly Vehicles
Maintenance, Rehabilitation, Refurbishment and Upgrading of exiting assets	Renovation of official Bungalows/Quarters
Servicing of Assembly and Sub-Committee Meetings	Procurement of 1No.Revenue monitoring/mobilization vehicle
Citizens participation in Local Governance	Furnishing of District Magistrate court

Expenditure by Programme, Sub-Programme and Economic Classification

Economic Classification	2017	2018	2019
	Actual	Budget outturn	Budget
Compensation of employees	0	0	1,865,974
Goods and service	0	0	462,889
Assets	0	0	414,356
Total	0	0	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations under this sub programme include the following;

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

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

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

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

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

v. Inadequate capacity of Revenue Collectors and Area Council Staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly Trial Balances and Financial statements prepared	Number of trial balances prepared within the stipulated time	12 By 15 th of ensuing month	12 By 15 th of ensuing month	12 By 15 th of ensuing month	12 By 15 th of ensuing month	12 By 15 th of ensuing month
Returns submitted Monthly	Number of monthly reports submitted	4	4	4	4	4
Strategic Revenue Improvement Mobilization Action Plan developed	Revenue Action Plan developed	1	1	1	1	1
Projected IGF Target achieved	% of activities implemented in IGF Action Plan	35%	70%	85%	95%	97%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

Expenditure by Programme, Sub-Programme and Economic Classification

Economic Classification	2017	2018	2019
	Actual	Budget outturn	Budget
Compensation of employees	0	0	0
Goods and service	0	0	21,848
assets	0	0	0
Total	0	0	21,848

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The sub-program operations include;

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
AAP and Budget implemented	Number of projects and programmes implemented	9	13	14	14	14
AAP and Composite Budget Reviewed	Reviewed AAP and Composite Budget	1	1	1	1	1
Quarterly meetings of DPCU and Budget Committee organized	Recorded minutes of DPCU and Budget Committee	3	3	4	4	4
Development programmes and projects monitored	Quarterly reports of monitoring activities	2	3	4	4	4
Quarterly reporting of composite budget implementation	Quarterly reports of budget implementation	4	4	4	4	4
2019 AAP and Budget prepared	Approved 2019 AAP and Composite Budget by 30 th Sep, 2018	1	1	1	1	1

2019 Fee Fixing consultation with rate payer organized	Consultations held by end of second quarter	1	1	1	1	1
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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
Plan and budget preparation	
Monitoring and Evaluation of Programmes and Projects	

Expenditure by Programme, Sub-Programme and Economic Classification

Economic Classification	2017	2018	2019
	Actual	Budget outturn	Budget
Compensation of employees	0	0	0
Goods and service	0	0	11,000
assets	0	0	0
Total	0	0	11,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

The staff strength of the Sub-Programme comprises the totality of General Assembly,

Heads of Departments of the Assembly and staff of the Sub-structure.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Mandatory General Assembly and Committee Organized	There meetings organized	3	3	3	3	3
Working and other documents of the Assembly approved	Approved working documents of 2020 by 30 th September 2019	Done before 30 th Sept	Done before 30 th Sept	Done before 30 th Sept	Done before 30 th Sept	Done before 30 th Sept
Organize monthly F&A Sub-Committee meetings to discuss Trial Balances	Number of meetings organized	0	0	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Quarterly Executive Committee and General Assembly meeting organized	
Quarterly sub-committee meetings organized	
Monthly F&A Sub-Committee meetings organized	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

Challenges confronted by this Sub-Programme includes the following;

- i. Inadequate staffing
- ii. Inadequate logistical support

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Number of officials sponsored for local courses	1	3	4	6	6
Staff Retention	Number of staff trained retained	1	3	4	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills development	

Expenditure by Programme, Sub-Programme and Economic Classification

Economic Classification	2017	2018	2019
	Actual	Budget outturn	Budget
Compensation of employees	0	0	0
Goods and service	0	0	91,000
assets	0	0	0
Total	0	0	91,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Operations undertaken under this Sub-Programme include the following:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Promote well-structured and integrated urban development	No. of months it takes to issue of building permits	3	1	1	1	1
Promote well-structured and integrated urban development	No. of Land Use Plan prepared & approved by Statutory Planning Committee	-	3	2	2	2
Property Addressing to improve revenue generation	Properties addressed and captured in revenue database	-	-	Yes	Yes	Yes

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Parks and gardens operations	

Expenditure by Programme, Sub-Programme and Economic Classification

Economic Classification	2017	2018	2019
	Actual	Budget outturn	Budget
Compensation of employees	0	0	0
Goods and service	0	0	30,000
assets	0	0	30,000
Total	0	0	60,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

Initiate programmes for development of basic infrastructure
Plan for the development, improvement and management of human settlements and environment in the district.

2. Budget Sub-Programme Description

The Budget Sub-Programme intends to ensure organize human settlement activities within our to towns and villages and also improving access to basic social and economic infrastructure services
The Sub-Programme would be delivered through policy formulation and programmes on district works; preparation of tender documents for civil works projects; facilitation of construction, repair and maintenance of public roads, drains, diversions and alternations of streets; facilitation of adequate and wholesome supply of potable water; facilitating the provision of street lighting in consultation with Electricity Company among others.

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

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

Challenges confronting this Sub-Programme include;

- i. inadequate requisite supporting staff

- ii. inadequate technical skills
- iii. Inadequate logistical support of the department

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Basic socio-economic infrastructure provided	Number of projects implemented	5	6	6	6	8
Civil works on projects prepared	Number of tender documents prepared	0	5	6	6	6
Public infrastructure repaired and maintained	Availability of O&M plan	1	1	1	1	1
Construction works monitored	Number of monitoring reports	0	4	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office supplies and consumables	Procurement of 400No.Low Tension electricity poles for community electrification District-wide
Supervision and regulation of infrastructure development.	Mechanization of 1No. borehole at workers village
	Opening up of access roads and spots improvements District-wide.
	Construction of culverts District-wide

	Construction of 2No. Urinals at 2No. market centres at Tangasia & Sankana
	Completion of Youth center at Naro
	Completion of 1No. 8-seater KVIP at Kaleo Saan
	Construction of 1No. 10-seater KVIP at Duong
	Construction of 1No. 10-seater W/C with mechanised borehole and an office.
	Extension of street lights in Nadowli Township

Expenditure by Programme, Sub-Programme and Economic Classification

	2017	2018	2019
Economic Classification	Actual	Budget outturn	Budget
Compensation of employees	0	0	0
Goods and service	0	0	52,000
Assets	0	0	616,843
Total	0	0	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To improve access to quality health service delivery

Improve access and participation to quality education at all levels

Accelerate the implementation of social protection interventions

2. Budget Programme Description

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

The Program is carried out through;

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme delivers the following key services:

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased Enrolment	Increase number of basic schools	4	5	5	4	4
Improve performance of students	Organise Mock exams for students	1	1	1	1	1
Increased accountability and M&E	Recruitment of Circuit Supervisors	-	4	5	6	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
School Feeding operations	Procurement of furniture for schools District-wide
Supervision and inspection of Education Delivery	Construction of 2No. 6-seater KVIPs at Sankana and Nator
Development of youth, sports and culture	Construction of 1No. 6-unit classroom block with ancillary facilities at Kaluri
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support).	Construction of 2No. 2-unit KG Block with ancillary facilities at Changu and Konne
	Procurement of furniture to furnish 2No. KGs at Megua and Duong
	Drilling of 1No. Borehole at Korinyiri Prim
	Rehabilitation of Gorinyiri Prim. School
	Renovation of teachers quarters at Noro

	Completion of 1No.3-unit classroom block at Goli
	Completion of 1No.3-unit classroom block at Chaang
	Completion of 1No.3-unit classroom block at Koroyiri
	Completion of 1No.3-unit classroom block with ancillary facilities at Baadabou

Expenditure by Programme, Sub-Programme and Economic Classification

Economic Classification	2017	2018	2019
	Actual	Budget outturn	Budget
Compensation of employees	0	0	0
Goods and service	0	0	56,186
Assets	0	0	1,288,194
Total	0	0	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

- i. District Health Directorate
- ii. Sub District Health Structures

- iii. Social Services Sub-Committee
- iv. DPCU
- v. Hospital Administration
- vi. Ambulance Services

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Functional CHPS Zones	Number of CHPS compounds constructed	2	3	3	3	3
Annual health Reviews conducted	Annual Review Report completed by	End of April	End of April	End of April	End of April	End of April
Improve access to health care	No. of CHPS built	2	7	3	4	5
Annual health Reviews conducted	Annual Review Report completed by	End of April	End of April	End of April	End of April	End of April

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. District Morgue at Nadowli Hospital
Clinical services	Construction of shed with benches for clients at NHIS office.
Public Health services	Rehabilitation of 1No. Ambulance
Provision for MP'S Health Programmes	Completion of Doctors bungalow at Nadowli
	Completion of CHPS Compound with ancillary facilities at Papu
	Completion of CHPS Compound with ancillary facilities at Dapouyiri
	Completion of CHPS Compound with ancillary facilities at Ombp-kaha
	Extention of electricity to Nator CHPS Zone

Expenditure by Programme, Sub-Programme and Economic Classification

	2017	2018	2019
Economic Classification	Actual	Budget outturn	Budget
Compensation of employees	0	0	0
Goods and service	0	0	92,314
Assets	0	0	546,177
Total	0	0	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

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

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

Challenges of the sub-programme include;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Promote children’s rights	Reports on the number of calendar events celebrated	3	3	3	3	3
Support to PWD’s	Timely disbursement of disability fund to PWD’s	Done	Done	Done	Done	Done

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office Equipment and Logistics	
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

Expenditure by Programme, Sub-Programme and Economic Classification

Economic Classification	2017	2018	2019
	Actual	Budget outturn	Budget
Compensation of employees	0	0	0
Goods and service	0	0	78,434
assets	0	0	0
Total	0	0	78,434

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Budget Sub-Programme seeks to local economic development of the citizens and focuses on improving on the operational efficiencies and

competiveness of MSMEs through the provision of entrepreneurial and technical skills

development; supporting MSMEs to access credit from financial institutions; and managerial skills development.

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

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

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

Major challenges confronting the Sub-Programme are;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Community Based Training	Number of trade groups trained	50	120	130	160	165
Management and Development skills	Number of MSE trained	35	40	60	90	92
Training for LABs	Number of LABs trained(members)	18	40	60	80	85
Master craft training provided	Number trained	31	70	90	120	120
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Development and management of tourist sites	
Promotion and transfer of appropriate technology	

Expenditure by Programme, Sub-Programme and Economic Classification

	2017	2018	2019
Economic Classification	Actual	Budget outturn	Budget
Compensation of employees	0	0	0
Goods and service	0	0	50,000
assets	0	0	0
Total	0	0	50,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The implementation of the Budget Sub-Programme seeks to ensure that selected crops and livestock development for food security, import substitution, agro-industrial raw material for agro-processing and for export is accelerated to improve the economic lives of the citizens.

The Sub-Programme is delivered through the monthly and quarterly visits by AEAs to farms and homes to provide extension services on how to improve productivity.

Field demonstration and trials are also conducted to provide farmers with basic knowledge in Good Agriculture Practices.

Post-harvest management trainings are provided for farmers to reduce food losses.

The key department to involve in the implementation of the Budget Sub-Programme is the

Department of Agriculture and is basically funded form GoG, DACF and Donor Partners.

A total of ten (10) core staff of the Department is involved in executing the Sub-Programme and the benefit goes to the general public.

Key challenges confronting the Sub-Programme are;

- i. Inadequate AEA staff
- ii. Inadequate veterinary staff
- iii. Inadequate Government funding
- iv. Inadequate logistics

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Promote Extension delivery services	No. of technological dissemination to farmers	7	8	9	10	10
Alternative livelihood development	No. of farmers trained in bee keeping, rabbit & guinea fowl rearing etc.	-	5	10	12	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office Equipment and Logistics	Renovation of 2No. official Bungalows
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	

Production and acquisition of improved agricultural inputs	
Green Economy Activities	

Expenditure by Programme, Sub-Programme and Economic Classification

Economic Classification	2017	2018	2019
	Actual	Budget outturn	Budget
Compensation of employees	0	0	0
Goods and service	0	0	113,443
assets	0	0	0
Total	0	0	113,443

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Climate change policies implemented	Quarterly reports on Climate Change Activities	First week of ensuing month	First week of ensuing month	First week of ensuing month	First week of ensuing month	First week of ensuing month

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Environmental sanitation Management	Procurement of 3No. Motorbikes for Environmental Health Unit
Solid waste management	
Liquid waste management	
Disaster Prevention and Management	

Expenditure by Programme, Sub-Programme and Economic Classification

Economic Classification	2017	2018	2019
	Actual	Budget outturn	Budget
Compensation of employees	0	0	0
Goods and service	0	0	10,000
Assets	0	0	0
Total	0	0	10,000

CONCLUSION

The total budget for the Nadowli/Kaleo District for the 2019 fiscal year amounts to six million three hundred and forty -six thousand, six hundred and fifty seven Ghana Cedis (GH¢6,346,657.00).

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

By Strategic Objective Summar

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,865,974		
130201 17.1 strengthen domestic resource mob.	6,346,657	16,848		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	120,443		
300103 6.2 Sanitation for all and no open defecation by 2030	0	67,314		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	98,700		
360202 15.c Pursue livelihood opportunities	0	30,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	10,000		
410101 Deepen political and administrative decentralisation	0	960,544		
410201 Improve decentralised planning	0	111,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,544,379		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	741,177		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	30,000		
570102 6.1 Achieve univ. and equit access to water	0	15,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	653,843		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	68,434		
Grand Total €	6,346,657	6,353,657	-7,000	-0.11

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
382 01 01 001 30	6,346,656.95	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue generation improved and utilised efficiently by Dec 2019.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,228,884.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,820,049.98	0.00	0.00	0.00
1331002 DACF - Assembly	3,055,244.74	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	131,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,177.81	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,000.00	0.00	0.00	0.00
1331011 District Development Facility	671,912.00	0.00	0.00	0.00
Property income (GFS)	64,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	12,000.00	0.00	0.00	0.00
1413003 Special Rates	40,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	7,000.00	0.00	0.00	0.00
Sales of goods and services	50,772.42	0.00	0.00	0.00
1422079 Mining Permit	40,000.00	0.00	0.00	0.00
1423001 Markets	10,772.42	0.00	0.00	0.00
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430015 Fines	3,000.00	0.00	0.00	0.00
Grand Total	6,346,656.95	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nadowli District - Nadowli	0	0	0	6,353,657	6,372,317	6,417,193
GOG Sources	0	0	0	1,919,228	1,937,428	1,938,420
Management and Administration	0	0	0	1,820,050	1,838,250	1,838,250
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	13,434	13,434	13,569
Economic Development	0	0	0	45,743	45,743	46,201
IGF Sources	0	0	0	107,772	108,232	108,850
Management and Administration	0	0	0	97,772	98,232	98,750
Infrastructure Delivery and Management	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	3,203,744	3,203,744	3,235,782
Management and Administration	0	0	0	823,632	823,632	831,868
Infrastructure Delivery and Management	0	0	0	719,543	719,543	726,738
Social Services Delivery	0	0	0	1,525,870	1,525,870	1,541,128
Economic Development	0	0	0	124,700	124,700	125,947
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
DDF Sources	0	0	0	722,912	722,912	730,142
Management and Administration	0	0	0	212,912	212,912	215,042
Social Services Delivery	0	0	0	510,000	510,000	515,100
Grand Total	0	0	0	6,353,657	6,372,317	6,417,193

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nadowli District - Nadowli	0	0	0	6,353,657	6,372,317	6,417,193
Management and Administration	0	0	0	2,954,367	2,973,026	2,983,910
SP1.1: General Administration	0	0	0	2,730,518	2,749,178	2,757,823
21 Compensation of employees [GFS]	0	0	0	1,865,974	1,884,634	1,884,634
211 Wages and salaries [GFS]	0	0	0	1,865,974	1,884,634	1,884,634
21110 Established Position	0	0	0	1,820,050	1,838,250	1,838,250
21111 Wages and salaries in cash [GFS]	0	0	0	45,924	46,383	46,383
22 Use of goods and services	0	0	0	450,189	450,189	454,691
221 Use of goods and services	0	0	0	450,189	450,189	454,691
22101 Materials - Office Supplies	0	0	0	66,000	66,000	66,660
22106 Repairs - Maintenance	0	0	0	223,489	223,489	225,724
22107 Training - Seminars - Conferences	0	0	0	90,700	90,700	91,607
22109 Special Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	414,356	414,356	418,499
311 Fixed assets	0	0	0	414,356	414,356	418,499
31111 Dwellings	0	0	0	72,443	72,443	73,168
31121 Transport equipment	0	0	0	240,000	240,000	242,400
31131 Infrastructure Assets	0	0	0	101,912	101,912	102,932
SP1.2: Finance and Revenue Mobilization	0	0	0	21,848	21,848	22,067
22 Use of goods and services	0	0	0	21,848	21,848	22,067
221 Use of goods and services	0	0	0	21,848	21,848	22,067
22105 Travel - Transport	0	0	0	21,848	21,848	22,067
SP1.3: Planning, Budgeting and Coordination	0	0	0	111,000	111,000	112,110
22 Use of goods and services	0	0	0	111,000	111,000	112,110
221 Use of goods and services	0	0	0	111,000	111,000	112,110
22105 Travel - Transport	0	0	0	71,000	71,000	71,710
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP1.5: Human Resource Management	0	0	0	91,000	91,000	91,910
22 Use of goods and services	0	0	0	91,000	91,000	91,910
221 Use of goods and services	0	0	0	91,000	91,000	91,910
22107 Training - Seminars - Conferences	0	0	0	91,000	91,000	91,910
Infrastructure Delivery and Management	0	0	0	767,543	767,543	775,218
SP2.1 Physical and Spatial Planning	0	0	0	98,700	98,700	99,687
22 Use of goods and services	0	0	0	68,700	68,700	69,387
221 Use of goods and services	0	0	0	68,700	68,700	69,387
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	22,700	22,700	22,927
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	668,843	668,843	675,531
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	616,843	616,843	623,011
311 Fixed assets	0	0	0	616,843	616,843	623,011
31112 Nonresidential buildings	0	0	0	16,428	16,428	16,592
31113 Other structures	0	0	0	323,184	323,184	326,416
31131 Infrastructure Assets	0	0	0	277,231	277,231	280,003
Social Services Delivery	0	0	0	2,451,304	2,451,304	2,475,817
SP3.1 Education and Youth Development	0	0	0	1,544,379	1,544,379	1,559,823
22 Use of goods and services	0	0	0	256,186	256,186	258,748
221 Use of goods and services	0	0	0	256,186	256,186	258,748
22101 Materials - Office Supplies	0	0	0	240,000	240,000	242,400
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	11,186	11,186	11,298
31 Non Financial Assets	0	0	0	1,288,194	1,288,194	1,301,075
311 Fixed assets	0	0	0	1,288,194	1,288,194	1,301,075
31112 Nonresidential buildings	0	0	0	958,194	958,194	967,775
31113 Other structures	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
SP3.2 Health Delivery	0	0	0	838,491	838,491	846,875
22 Use of goods and services	0	0	0	292,314	292,314	295,237
221 Use of goods and services	0	0	0	292,314	292,314	295,237
22101 Materials - Office Supplies	0	0	0	240,000	240,000	242,400
22102 Utilities	0	0	0	37,314	37,314	37,687
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	546,177	546,177	551,638
311 Fixed assets	0	0	0	546,177	546,177	551,638
31111 Dwellings	0	0	0	39,579	39,579	39,975
31112 Nonresidential buildings	0	0	0	456,597	456,597	461,163
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP3.3 Social Welfare and Community Development	0	0	0	68,434	68,434	69,119
22 Use of goods and services	0	0	0	68,434	68,434	69,119
221 Use of goods and services	0	0	0	68,434	68,434	69,119
22101 Materials - Office Supplies	0	0	0	13,434	13,434	13,569
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	170,443	170,443	172,148

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial development	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Development	0	0	0	120,443	120,443	121,648
22 Use of goods and services	0	0	0	120,443	120,443	121,648
221 Use of goods and services	0	0	0	120,443	120,443	121,648
22101 Materials - Office Supplies	0	0	0	20,743	20,743	20,951
22105 Travel - Transport	0	0	0	59,700	59,700	60,297
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100
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
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	6,353,657	6,372,317	6,417,193

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	1,820,050	1,820,050	1,428,286	2,279,656	5,572,972	45,924	57,848	4,000	107,772	0	
	Comp. of Emp. Total GOG	Capex	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External
Nadowli District - Nadowli Management and Administration	1,820,050	1,820,050	511,189	312,443	2,643,682	45,924	51,848	0	97,772	0	2,954,367
Central Administration	1,820,050	1,820,050	511,189	312,443	2,643,682	45,924	51,848	0	97,772	0	2,954,367
Administration (Assembly Office)	1,820,050	1,820,050	511,189	312,443	2,643,682	45,924	51,848	0	97,772	0	2,954,367
Infrastructure Delivery and Management	0	0	116,700	642,843	759,543	0	4,000	0	8,000	0	767,543
Physical Planning	0	0	66,700	30,000	96,700	0	2,000	0	2,000	0	98,700
Town and Country Planning	0	0	66,700	30,000	96,700	0	2,000	0	2,000	0	98,700
Works	0	0	50,000	612,843	662,843	0	2,000	0	6,000	0	668,843
Office of Departmental Head	0	0	50,000	612,843	662,843	0	2,000	0	6,000	0	668,843
Social Services Delivery	0	0	619,934	1,324,370	1,944,304	0	2,000	0	2,000	0	2,456,304
Education, Youth and Sports	0	0	261,186	778,194	1,039,379	0	0	0	0	0	1,549,379
Office of Departmental Head	0	0	261,186	778,194	1,039,379	0	0	0	0	0	1,549,379
Health	0	0	290,314	546,177	836,491	0	2,000	0	2,000	0	838,491
Office of District Medical Officer of Health	0	0	250,000	516,177	771,177	0	0	0	0	0	771,177
Environmental Health Unit	0	0	35,314	30,000	65,314	0	2,000	0	2,000	0	67,314
Social Welfare & Community Development	0	0	68,434	0	68,434	0	0	0	0	0	68,434
Office of Departmental Head	0	0	68,434	0	68,434	0	0	0	0	0	68,434
Economic Development	0	0	170,443	0	170,443	0	0	0	0	0	170,443
Agriculture	0	0	120,443	0	120,443	0	0	0	0	0	120,443
Trade, Industry and Tourism	0	0	50,000	0	50,000	0	0	0	0	0	50,000
Office of Departmental Head	0	0	50,000	0	50,000	0	0	0	0	0	50,000
Environmental and Sanitation Management	0	0	10,000	0	10,000	0	0	0	0	0	10,000
Disaster Prevention	0	0	10,000	0	10,000	0	0	0	0	0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

		Amount (GHe)
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	3820101001 Nadowli District - Nadowli_Central Administration_Administration (Assembly Office) Upper West	
Location Code	1005100 Nadowli	
Total By Fund Source		1,820,050
Objective 000000 Compensation of employees [GFS]		1,820,050
Program 91001 Management and Administration		1,820,050
Sub-Program 91001001 SP1.1: General Administration		1,820,050
Operation 000000 0.0 0.0 0.0		1,820,050
Wages and salaries [GFS]		1,820,050
2111001 Established Post		1,820,050

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	97,772	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office) Upper West			
Location Code	1005100	Nadowli			

Compensation of employees [GFS]				45,924
Objective	000000	Compensation of Employees		45,924
Program	91001	Management and Administration		45,924
Sub-Program	91001001	SP1.1: General Administration		45,924
Operation	000000		0.0 0.0 0.0	45,924

Wages and salaries [GFS]				45,924
2111101 Daily rated				35,924
2111102 Monthly paid and casual labour				10,000

Use of goods and services				51,848
Objective	130201	17.1 strengthen domestic resource mob.		1,848
Program	91001	Management and Administration		1,848
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,848
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	1,848

Use of goods and services				1,848
2210511 Local travel cost				1,848

Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210111 Other Office Materials and Consumables				40,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210614 Traditional Authority Property				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	823,632	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office) Upper West			
Location Code	1005100	Nadowli			

Use of goods and services				511,189
Objective	130201	17.1 strengthen domestic resource mob.		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210511 Local travel cost				15,000

Objective	410101	Deepen political and administrative decentralisation		436,189
Program	91001	Management and Administration		436,189
Sub-Program	91001001	SP1.1: General Administration		400,189
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,000

Use of goods and services				36,000
2210111 Other Office Materials and Consumables				26,000
2210901 Service of the State Protocol				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	28,400

Use of goods and services				28,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				28,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	213,489

Use of goods and services				213,489
2210602 Repairs of Residential Buildings				90,000
2210603 Repairs of Office Buildings				73,489
2210606 Maintenance of General Equipment				50,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	37,300

Use of goods and services				37,300
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				37,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services						
2210511 Local travel cost						5,000
Sub-Program	91001005	SP1.5: Human Resource Management				31,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
Use of goods and services						
2210710 Staff Development						30,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	1,000
Use of goods and services						
2210710 Staff Development						1,000
Objective	410201	Improve decentralised planning				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						
2210511 Local travel cost						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						40,000
Non Financial Assets						312,443
Objective	410101	Deepen political and administrative decentralisation				312,443
Program	91001	Management and Administration				312,443
Sub-Program	91001001	SP1.1: General Administration				312,443
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	312,443
Fixed assets						
3111103 Bungalows/Flats						72,443
3112101 Motor Vehicle						100,000
3112105 Motor Bike, bicycles etc						140,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (Ghc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 212,912
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office) Upper West				
Location Code	1005100	Nadowli				
Use of goods and services						111,000
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001005	SP1.5: Human Resource Management				60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000
Use of goods and services						
2210710 Staff Development						60,000
Objective	410201	Improve decentralised planning				51,000
Program	91001	Management and Administration				51,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				51,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	51,000
Use of goods and services						
2210511 Local travel cost						51,000
Non Financial Assets						101,912
Objective	410101	Deepen political and administrative decentralisation				101,912
Program	91001	Management and Administration				101,912
Sub-Program	91001001	SP1.1: General Administration				101,912
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	101,912
Fixed assets						
3113108 Furniture and Fittings						101,912
Total Cost Centre						2,954,367

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						200,000
Function Code	70980	Education n.e.c							
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West							
Location Code	1005100	Nadowli							

Use of goods and services									200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							200,000
Program	91003	Social Services Delivery							200,000
Sub-Program	91003001	SP3.1 Education and Youth Development							200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0		200,000
Use of goods and services									200,000
2210114 Rations									200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						839,379
Function Code	70980	Education n.e.c							
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West							
Location Code	1005100	Nadowli							

Use of goods and services									61,186
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							61,186
Program	91003	Social Services Delivery							61,186
Sub-Program	91001002								5,000
Operation	910401	910401 - School Feeding operations			1.0	1.0	1.0		5,000

Use of goods and services									5,000
2210511 Local travel cost									5,000
Sub-Program	91003001	SP3.1 Education and Youth Development							56,186

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		11,186
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Use of goods and services									11,186
2210602 Repairs of Residential Buildings									1,186
2210607 Repairs of Schools/Colleges									10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0		5,000

Use of goods and services									5,000
2210511 Local travel cost									5,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0		30,000

Use of goods and services									30,000
2210118 Sports, Recreational and Cultural Materials									30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0		10,000

Use of goods and services									10,000
2210117 Teaching and Learning Materials									10,000

Non Financial Assets									778,194
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							778,194
Program	91003	Social Services Delivery							778,194
Sub-Program	91003001	SP3.1 Education and Youth Development							778,194
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		778,194

Fixed assets									778,194
3111205 School Buildings									448,194
3111303 Toilets									120,000
3113108 Furniture and Fittings									200,000
3113110 Water Systems									10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>		
Function Code	70980	Education n.e.c								510,000		
Organisation	3820301001	Nadowli District - Nadowli_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West										
Location Code	1005100	Nadowli										
Non Financial Assets										510,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								510,000		
Program	91003	Social Services Delivery								510,000		
Sub-Program	91003001	SP3.1 Education and Youth Development								510,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	510,000	
Fixed assets										510,000		
3111205 School Buildings										510,000		
Total Cost Centre										1,549,379		

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP								<i>Total By Fund Source</i>		
Function Code	70721	General Medical services (IS)								200,000		
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West										
Location Code	1005100	Nadowli										
Use of goods and services										200,000		
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								200,000		
Program	91003	Social Services Delivery								200,000		
Sub-Program	91003002	SP3.2 Health Delivery								200,000		
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	200,000	
Use of goods and services										200,000		
2210114 Rations										200,000		

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			571,177
Function Code	70721	General Medical services (IS)				
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1005100	Nadowli				

Use of goods and services						55,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				25,000
Program	91003	Social Services Delivery				25,000
Sub-Program	91003002	SP3.2 Health Delivery				25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210606 Maintenance of General Equipment						5,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210114 Rations						10,000
Operation	910503	910503 - Public Health services	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	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				30,000
Program	91003	Social Services Delivery				30,000
Sub-Program	91003002	SP3.2 Health Delivery				30,000
Operation	910501	910501 - District response Initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210114 Rations						30,000

Non Financial Assets 516,177

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				516,177
Program	91003	Social Services Delivery				516,177
Sub-Program	91003002	SP3.2 Health Delivery				516,177
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	516,177

Fixed assets						516,177
3111103 Bungalows/Flats						39,579
3111207 Health Centres						456,597
3113101 Electrical Networks						20,000

Total Cost Centre 771,177

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			2,000
Function Code	70740	Public health services				
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West				
Location Code	1005100	Nadowli				

Use of goods and services						2,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				2,000
Program	91003	Social Services Delivery				2,000
Sub-Program	91003002	SP3.2 Health Delivery				2,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210205 Sanitation Charges						2,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			65,314
Function Code	70740	Public health services				
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West				
Location Code	1005100	Nadowli				

Use of goods and services						35,314
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				35,314
Program	91003	Social Services Delivery				35,314
Sub-Program	91003002	SP3.2 Health Delivery				35,314
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,314

Use of goods and services						10,314
2210205 Sanitation Charges						10,314
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210205 Sanitation Charges						15,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210205 Sanitation Charges						10,000

Non Financial Assets 30,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030				30,000
Program	91003	Social Services Delivery				30,000
Sub-Program	91003002	SP3.2 Health Delivery				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

Fixed assets						30,000
3112105 Motor Bike, bicycles etc						30,000

Total Cost Centre 67,314

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						45,743
Function Code	70421	Agriculture cs							
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West							
Location Code	1005100	Nadowli							

Use of goods and services									45,743
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							45,743
Program	91004	Economic Development							45,743
Sub-Program	91004002	SP4.2 Agricultural Development							45,743
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS							10,743
Use of goods and services									10,743
2210102 Office Facilities, Supplies and Accessories									10,743
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES							3,000
Use of goods and services									3,000
2210511 Local travel cost									3,000
Operation	910301	910301 - Extension Services							5,000
Use of goods and services									5,000
2210511 Local travel cost									5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests							2,000
Use of goods and services									2,000
2210511 Local travel cost									2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms							25,000
Use of goods and services									25,000
2210511 Local travel cost									25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						74,700
Function Code	70421	Agriculture cs							
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West							
Location Code	1005100	Nadowli							

Use of goods and services									74,700
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							74,700
Program	91004	Economic Development							74,700
Sub-Program	91004002	SP4.2 Agricultural Development							74,700
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES							5,000
Use of goods and services									5,000
2210511 Local travel cost									5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS							40,000
Use of goods and services									40,000
2210603 Repairs of Office Buildings									40,000
Operation	910301	910301 - Extension Services							4,700
Use of goods and services									4,700
2210511 Local travel cost									4,700
Operation	910302	910302 - Surveillance and Management of Diseases and Pests							5,000
Use of goods and services									5,000
2210511 Local travel cost									5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms							10,000
Use of goods and services									10,000
2210511 Local travel cost									10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)							10,000
Use of goods and services									10,000
2210110 Specialised Stock									10,000
Total Cost Centre									120,443

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3820702001	Nadowli District - Nadowli Physical Planning Town and Country Planning Upper West	
Location Code	1005100	Nadowli	

Use of goods and services			2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	2,000
Operation	911003	911003 - Street Naming and Property Addressing System	2,000

Use of goods and services			2,000
2210511 Local travel cost			2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 96,700
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3820702001	Nadowli District - Nadowli Physical Planning Town and Country Planning Upper West	
Location Code	1005100	Nadowli	

Use of goods and services			66,700
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	66,700
Program	91002	Infrastructure Delivery and Management	66,700
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	66,700
Operation	911002	911002 - Land use and Spatial planning	20,000

Use of goods and services			20,000
2210511 Local travel cost			20,000

Operation	911003	911003 - Street Naming and Property Addressing System	36,700
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Use of goods and services			36,700
2210511 Local travel cost			14,000
2210908 Property Valuation Expenses			22,700

Operation	911004	911004 - Parks and gardens operations	10,000
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Use of goods and services			10,000
2210111 Other Office Materials and Consumables			10,000

			Non Financial Assets
Non Financial Assets			30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	30,000
Project	911001	911001 - Land acquisition and registration	30,000

Fixed assets			30,000
3113103 Landscaping and Gardening			30,000

<i>Total Cost Centre</i>	98,700
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,434
Function Code	70620	Community Development		
Organisation	3820801001	Nadowli District - Nadowli_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1005100	Nadowli		

Use of goods and services				13,434
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,434
Program	91003	Social Services Delivery		13,434
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,434
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,434

Use of goods and services				13,434
2210102 Office Facilities, Supplies and Accessories				13,434

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,000
Function Code	70620	Community Development		
Organisation	3820801001	Nadowli District - Nadowli_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1005100	Nadowli		

Use of goods and services				55,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		55,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210511 Local travel cost				10,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210511 Local travel cost				10,000

Total Cost Centre 68,434

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development		
Organisation	3821001001	Nadowli District - Nadowli_Works_Office of Departmental Head_Upper West		
Location Code	1005100	Nadowli		

Use of goods and services				40,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210102 Office Facilities, Supplies and Accessories				40,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70610	Housing development		
Organisation	3821001001	Nadowli District - Nadowli_Works_Office of Departmental Head_Upper West		
Location Code	1005100	Nadowli		

Use of goods and services				2,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

Non Financial Assets 4,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002002	SP2.2 Infrastructure Development		4,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,000
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Fixed assets				4,000
3111304 Markets				4,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	622,843	
Function Code	70610	Housing development			
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West			
Location Code	1005100	Nadowli			

Use of goods and services				10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000

Non Financial Assets				612,843
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Objective	570102	6.1 Achieve univ. and equit access to water		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets				15,000
3113110 Water Systems				15,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		597,843
Program	91002	Infrastructure Delivery and Management		597,843
Sub-Program	91002002	SP2.2 Infrastructure Development		597,843
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	597,843

Fixed assets				597,843
3111204	Office Buildings		16,428	
3111303	Toilets		89,184	
3111306	Bridges		80,000	
3111308	Feeder Roads		150,000	
3113101	Electrical Networks		182,231	
3113111	Heritage Assets		80,000	

<i>Total Cost Centre</i>				668,843
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3821101001	Nadowli District - Nadowli Trade, Industry and Tourism Office of Departmental Head Upper West			
Location Code	1005100	Nadowli			

Use of goods and services				50,000
Objective	360202	15.c Pursue livelihood opportunities		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210910 Trade Promotion / Publicity				10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210910 Trade Promotion / Publicity				10,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210910 Trade Promotion / Publicity				10,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210910 Trade Promotion / Publicity				10,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210910 Trade Promotion / Publicity				10,000

<i>Total Cost Centre</i>				50,000
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Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3821500001	Nadowli District - Nadowli_Disaster Prevention_Upper West	
Location Code	1005100	Nadowli	

Use of goods and services				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210114 Rations				10,000
Total Cost Centre				10,000
Total Vote				6,358,657

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	Statutory	Capex ABFA	Statutory	Capex ABFA	Goods Service	Capex	Tot. External		
Nadowli District - Nadowli	1,820,050	1,428,286	2,279,656	5,571,972	45,924	57,846	4,000	107,772	0	0	111,000	611,912	6,358,657
Management and Administration	1,820,050	511,189	312,443	2,643,682	45,924	51,846	0	97,772	0	0	111,000	101,912	2,954,367
SP1.1: General Administration	1,820,050	400,189	312,443	2,532,682	45,924	50,000	0	95,924	0	0	101,912	101,912	2,730,618
SP1.2: Finance and Revenue Mobilization	0	20,000	0	20,000	0	1,846	0	1,846	0	0	0	0	21,846
SP1.3: Planning, Budgeting and Coordination	0	60,000	0	60,000	0	0	0	0	0	0	51,000	0	111,000
SP1.5: Human Resource Management	0	31,000	0	31,000	0	0	0	0	0	0	60,000	0	91,000
Infrastructure Delivery and Management	0	116,700	642,843	759,543	0	4,000	4,000	8,000	0	0	0	0	767,543
SP2.1 Physical and Spatial Planning	0	66,700	30,000	96,700	0	2,000	0	2,000	0	0	0	0	98,700
SP2.2 Infrastructure Development	0	50,000	612,843	662,843	0	2,000	4,000	6,000	0	0	0	0	668,843
Social Services Delivery	0	619,934	1,324,370	1,944,304	0	2,000	0	2,000	0	0	510,000	510,000	2,456,304
SP3.1 Education and Youth Development	0	256,166	778,164	1,034,379	0	0	0	0	0	0	0	0	1,544,379
SP3.2 Health Delivery	0	290,314	546,177	836,491	0	2,000	0	2,000	0	0	0	0	838,491
SP3.3 Social Welfare and Community Development	0	68,454	0	68,454	0	0	0	0	0	0	0	0	68,454
Economic Development	0	170,443	0	170,443	0	0	0	0	0	0	0	0	170,443
SP4.1 Trade, Tourism and Industrial development	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000
SP4.2 Agricultural Development	0	120,443	0	120,443	0	0	0	0	0	0	0	0	120,443
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000