



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

NKWANTA SOUTH MUNICIPAL ASSEMBLY

ACRONYMS AND ABBREVIATIONS

AAP	Annual Action Plan
BECE	Basic Education Certificate Examination
CHPS	Community-based Health Planning Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
MPCU	Municipal Planning and Coordination Unit
MWD	Municipal Works Department
FOAT	Functional Organizational Assessment Tool
GSGDA	Ghana Shared Growth Development Agenda
GOG	Government of Ghana
ICT	Information and Communication Technology
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
MOU	Memorandum of Understanding
MP	Member of Parliament
MSHP	Multi-Sectorial HIV/AIDS Programme
GSOP	Ghana Social Opportunity Project
CWSA	Community Water and Sanitation Agency
GA	General Assembly

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

Section 122 of the Local Governance Act (Act 936) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare composite budget, which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent, and accountable manner for improved service delivery.

The District Medium Term Development Policy Framework (DMTDPF) 2018-2021, which is informed by the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024), formed the basis of the 2019-2022 medium term budget which also reflects the objectives and aspirations of the Sustainable Development Goals (SDGs) and other international protocols.

OVERVIEW OF THE NKWANTA SOUTH MUNICIPAL ASSEMBLY

Background

The Nkwanta South Municipal is one of the Twenty-Five (25) Municipal and District Assemblies in the Volta Region established by Legislative Instrument (LI) 2283 of 2017 with its capital as Nkwanta. It is located in the northern part of the Region. It lies between latitudes 7° 30' and 8° 45' North and longitude 0° 10' and 0° 45' East and bounded to the north by Nkwanta North District, to the south by the Kadjebi District, to the east by the Republic of Togo and to the west by Krachi East Municipal. The Municipality has a land surface area of 2,733km² (14.7% of the total land area of the region) which is the largest in the Volta Region.

The General Assembly has a membership of forty-five (45) made up of thirty (30) elected members, thirteen (13) government appointees, the Municipal Chief Executive and the Member of Parliament. The Municipal Assembly has three (3) Zonal Councils and sixty (60) Unit Committees. The Zonal Councils are Nkwanta Zonal Council, Ntrubo Zonal Council, and Tutukpene/Kecheibi Zonal Council. It is imperative to state that the Nkwanta Zonal Council is too large and needs to be divided.

Population

According to the 2010 Population and Housing Census (PHC), the total population of the Municipality as of 2018 projection is 142,602 with estimated population growth rate of 2.5% (based on the Regional and National growth rate released by the Ghana Statistical Service (GSS). This consists of 49.5% males and 50.5% females. Nkwanta South Municipality has a relatively lower population density (43.57 persons per km²) compared to the regional and national figures of 103.0 and 103.4 respectively. This implies that more land is available for development. Nkwanta South Municipal is a rural one with over 74.6% of the people living in scattered settlements with population less than 5,000.

Ethnic Profile

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

DISTRICT MAP OF NKWANTA SOUTH



THE ECONOMY

Agriculture

This sector is divided into three main sub-sectors; namely: crop, livestock and fisheries. There are vast stretches of arable land with suitable vegetation and climate for optimum crop production. The soil types support variety of crops. The Municipality has comparative advantage in the production of yam, cassava, and cereal. The introduction of mechanized agriculture for the production of cassava and cereals will stimulate increased income and eventual reduction in poverty. Subsistence farming - cultivating very small acreages, is predominant in the Municipality, averaging two acres of land per farmer. Hoes and cutlasses are the main farm implements. Credit facilities are not easily available to farmers. Farmers depend mostly on traditional methods of storage resulting in significant post-harvest losses especially during the rainy season due to the poor road network within the Municipality. Agro-processing is largely limited to gari processing using cassava; therefore, about 95% of agricultural produce are sold in their raw state. There is the potential to increase the production of cattle, goats, sheep, and pig by introducing new breeds, improving husbandry practices and establishing fodder banks as well as improved pastures especially at Kabiti where there are large expanse of land and water. Fishing is carried out on the Oti arm of the Volta Lake at Kabiti.

Roads

Road is the only mode of transport in the Municipality. There are about 316 communities which are predominantly rural with untarred road network resulting in difficulty in vehicular mobility especially in the rainy season and dusty in the long dry season. Sometimes most parts of the Municipality are cut-off from the capital during the rainy seasons. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrates the rural economy with the urban economy to reduce poverty. The capital, Nkwanta is approximately 225 kilometers from the regional capital - Ho.

Education

The Assembly provides education to the entire Municipality through the Municipal Education Directorate whilst the Coordinating Directorate provides the infrastructural needs of public schools in the Municipality. There are four Senior High Schools located at Nkwanta and Brewaniase. The Municipality has a challenge with trained teacher retention. A number of schools have woefully inadequate teaching staff. Educational facilities such as libraries, furniture, and textbooks are inadequate even though there has been lots of improvement in the last three years. There are still schools under sheds.

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

There is no vocational or technical institute in the Municipality for skill training. There are, however, a number of mechanic shops, carpentry workshops, dressmaking, and hairdressing saloons where the youth acquire skills through apprenticeship. To support the youth acquire skills for gainful employment, the Assembly is exploring the possibility of establishing community based capacity building schemes to train young people who drop out of school or are unable to attend school.

Health Service

The Municipal health delivery system is managed by the Health Management Team (HMT) which is headed by the Municipal Director of Health Services. Among the services provided by the HMT are Health Administration, Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and Preventive Services. The Team is also responsible for the co-ordination of the activities of other health related sectors,

There are two large hospitals – the Municipal Hospital and a mission hospital both in Nkwanta and a number of other health facilities. The top five causes of hospital admissions and death in the Municipality are malaria, anaemia, hypertension, pregnancy related complications and snake bite.

The HMT is involved in a number of malaria control programmes such as environmental cleanliness, netting of doors and windows and the use of impregnated bed nets. But malaria still accounts for over 40% of all OPD attendance.

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

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

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

Environment

Nkwanta South Municipal is characterized by a tropical climate with dry and humid weather conditions. The rainfall pattern experienced in the Municipality is the double maxima type - April to July and September to October. The average number of rain days is 86 with extreme annual rainfalls ranging between 922mm to 1,874 mm. The dry season is from November to March. The mean annual maximum temperatures range between 24°C and 39°C (76°F¹⁰ and 103°F) while the mean annual minimum temperatures are between 11°C and 26°C (52°F and 79°F). January - April are the hottest months while August records the lowest temperatures.

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

- i. Semi-deciduous forest zone, found mainly on the eastern border of the Municipality;
- ii. The savanna woodland, extending north-eastern part and;
- iii. The savanna grassland extending eastwards from the Volta Lake and its Oti arm.

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

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

Tourism Potentials

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

The Kyabobo Range National Park is particularly noted for foot safaris. The two "breast-mountains" viewed from the Nkwanta Township is a welcome signal to the park. On top of these mountains, a panoramic view of the underlying plains, villages and the Volta Lake offer the climbers a unique impression of the natural beauty of the park and other parts of Ghana. There are also in the park, camping sites to suit the taste of lovers of nature and eco-tourism. The Laboun Waterfall situated in the Kyabobo Park is about 30 metres high. There is the upper fall and the lower fall and the accompanying singing of birds, shrills of monkeys and cries of animals and the forest canopy give tourists a wonderful sense of satisfaction.

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

Telecommunication, Trade and Commerce

Vodafone, Airtel/TiGO and MTN telecommunication networks are operate within the Municipality. The Municipality can also boast of two FM stations - Beyond FM 90.7 and Gateway Radio located at Nkwanta. There are five (5) major marketing centers that attract sellers and buyers from all parts of Ghana and the Republic of Togo located in Nkwanta, Brewaniase, Kue, Bonakye and Kabiti. Trading activities particularly in the periodic markets constitute one of the major sources of revenue to the Assembly. The investment and improvement of market infrastructure has the potential of boosting the Municipality's revenue performance. There are four banks namely, Ghana Commercial Bank, Agricultural Development Bank, National Investment Bank and North Volta Rural Bank.

Cocoa production is a major activity especially in Kecheibi and its surrounding areas. Cashew development is also picking up. Potential exists for large-scale cultivation of these cash crops – cocoa and cashew. Honey is produced on large scale in the Municipality for export.

ACTIVITIES OF NON-GOVERNMENTAL ORGANIZATIONS (NGOs)

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

World Vision Ghana (Nkwanta ADP)

The World Vision Ghana, Nkwanta Cluster in partnership with the Assembly and Local Council of Churches has made enormous contribution to the development of the Municipality in education, health, capacity building, water and sanitation, gender, development, and micro enterprise development.

Women and Development Project (WADEP)

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

Ghana Education Project (GEP)

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

KEY DEVELOPMENT ISSUES IN THE MUNICIPALITY

1. Weak capacity of the private sector to take advantage of existing investment opportunities
2. Non responsiveness to natural resource conservation
3. Absence of special schools and Technical/Vocational Education and Training institutions.
4. Unwillingness of teachers to accept postings to the rural areas
5. Poor performance of pupils at BECE
6. Inadequate education and health infrastructure
7. Weak sub-district structure and logistics support
8. Weak revenue generation capacity of the Assembly
9. Inadequate potable water leading to high incidence of water and sanitation related diseases
10. High incidence of early marriages and child betrothal
11. High incidence of child labour and teenage pregnancies.
12. High rates of malnourished children, pregnant women and nursing mothers
13. High illiteracy rate especially among women
14. High post-harvest losses
15. High cost of agricultural inputs
16. Poor road network
17. Volatility to ethnic, chieftaincy and land conflicts

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The District Medium Term Development Policy Framework (DMTDPF) 2018-2021, which is informed by the President’s Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024), formed the basis of the 2019-2022 medium term budget which also reflects the objectives and aspirations of the Sustainable Development Goals (SDGs) and other international protocols.

Sixteen (16) of them are relevant to the Nkwanta South Municipal Assembly. These are as follows:

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	SDGS	SDG TARGETS	BUDGET
LOCAL GOVERNANCE AND DECENTRALIZATION	Deepen political and administrative decentralization and improve decentralized planning	Goal 16: Peace, Justice and Strong Institutions	16.6 Develop effective, accountable and transparent institutions at all levels	3,076,803
	Promote the fight against corruption and economic crimes and ensure continued implementation of the National Anti-Corruption Action Plan (NACAP)		16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	
HEALTH	Enhance revenue mobilization capacity and capability of Assembly and ensure transparency in local resource management	Goal 17: Partnership for the Goals	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	42,000.00
	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3: Good Health and Wellbeing	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	226,997
	Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles		3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	

EDUCATION, YOUTH AND SPORTS DEVELOPMENT	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups		3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	1,367,445
	Enhance inclusive and equitable access to, and participation in quality education at all levels		4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	
	Expand education infrastructure and facilities at all levels	Goal 4: Quality Education	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	
	Implement national youth policies		4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	
AGRICULTURE	Improve production efficiency and yield	Goal 2: Zero Hunger	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	51,335
			2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather,	

				drought, flooding and other disasters and that progressively improve land and soil quality	
	Promote livestock and poultry development for food security and income generation			2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	
TRANSPORT INFRASTRUCTURE: ROAD AND WATER TRANSPORT	Create a road system that facilitates mobility of commuters in a safe and efficient manner	Goal 11: Sustainable Cities and Communities		11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	1,409,661
WATER, ENVIRONMENTAL SANITATION AND HYGIENE	Improve access to safe and reliable water supply services for all Enhance access to improved and reliable environmental sanitation services	Goal 6: Clean Water and Sanitation		6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	402,000
DISABILITY	Promote full participation of PWDs in social and economic development	Goal 8: Decent Work and Economic Growth		8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	137,028
WOMEN EMPOWERMENT	Strengthen social protection, especially for children, women,	Goal 5: Gender Equality		5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	10,000

Nkwanta South Municipal Assembly

	persons with disability and the elderly			5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	
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1. VISION

To become a highly efficient socio-economic service provider that create an enabling environment for poverty reduction

2. MISSION

To facilitate improvement in the general quality of life of the people through effective sensitization and mobilization of material resources and to create an enabling environment for sustained poverty reduction.

3. GOAL

To improve upon the general living standard of the people through a concerted effort of all stakeholders to achieve self-reliance and unity of purpose by creating the necessary enabling environment for the growth of the private sector -led economy based on the principles of good governance.

4. CORE FUNCTIONS

The core functions of the Nkwanta South Municipal Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) are outlined below:

1. Exercise political and administrative authority in the Municipality, promote local economic development, provide guidance, give direction to, and supervise the other administrative authorities in the Municipality.
2. Exercise deliberative, legislative and executive functions.
3. Be responsible for the overall development of the Municipality
4. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality;
5. Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
6. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality;
7. Be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
8. Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality;
9. Ensure ready access to Courts in the Municipality for the promotion of justice;
10. Act to preserve and promote the cultural heritage within the Municipality;
11. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by the Local Government Law or by any other enactment;
12. Execute approved development plans for the Municipality;
13. Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
14. Initiate and encourage joint participation with other persons or bodies to execute approved development plans;

15. Promote or encourage other persons or bodies to undertake projects under approved development plans; and

16. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipality and national economy in accordance with government policy.

5. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Improved Internally Generated Revenue Performance	% change in amount of IGF mobilized	2017	12%	2018	18%	2019	27%
Improved project implementation	% change in activities in M&E plan executed	2017	75%	2018	55%	2019	85%
Deepened transparency and public accountability	Rate of compliance with procurement process	2017	73%	2018	90%	2019	95%
	% of budget measures implemented	2017	60%	2018	74%	2019	88%
	% of outcomes from Executive Committee meetings implemented	2017	84%	2018	64%	2019	95%
Responsive governance and citizen participation in decision making	% change in the number of Audit (internal and external) queries	2017	5%	2018	50%	2019	75%
	% change in level of stakeholder participation in decision making	2017	20%	2018	25%	2019	35%
Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional Community-based Health Planning Services (CHPS) zones	2017	70%	2018	75%	2019	80%
Improved literacy	Malaria case fatality rate	2017	15%	2018	10%	2019	6%
	Pupils-to-trained teacher ratio in basic schools	2017	110:1	2018	98:1	2019	60:1
Improved access to safe and reliable water supply services	BECE pass rate	2017	60%	2018	65%	2019	78%
	% of pop. with access to safely managed drinking water sources	2017	73%	2018	79%	2019	88%
Improved production efficiency and yield	% change in total volume of selected crops produced	2017	15%	2018	27%	2019	63%
	Fertilizer application rate	2017	16%	2018	34%	2019	70%
Improved and reliable environmental sanitation services	Proportion of communities achieving open defecation-free (ODF) status	2017	60%	2018	73%	2019	89%

Strengthened social protection for children, women, persons with disability and the elderly	Proportion of solid and liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site	2017	70%	2018	70%	2019	95%
	% of persons with disabilities receiving needed assistive technologies	2017	20%	2018	39%	2019	47%
	% change in No. of extremely poor households benefiting from LEAP	2017	20%	2018	15%	2019	35%
Proactive planning for disaster prevention and mitigation	% change in No. of communities trained in disaster prevention and management (especially bush fires and flooding)	2017	12%	2018	17%	2019	26%
Improved efficiency and effectiveness of road transport infrastructure and services	Proportion of classified road network maintained	2017	64%	2018	34%	2019	80%
	% implementation of District Spatial Development Framework (SDF), Structural Plans (SP) and Local Plans (LP)	2017	41%	2018	52%	2019	80%
Enhanced Public Safety	% change in reported cases of overall crime levels	2017	23%	2018	21%	2019	3%
	% change in reported communal and chieftaincy conflicts	2017	33%	2018	18%	2019	5%
Improved participation of civil society (media, traditional authorities, religious bodies) in development planning	Level of CSO engagement in plan and budget preparation and development process	2017	48%	2018	57%	2019	79%
Improved proper maintenance culture	Level of implementation of routine operation and maintenance plan for all public infrastructure	2017	73%	2018	46%	2019	87%
Improved and reliable environmental sanitation services							

6. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Sector	Planned Outputs	Achievement	Remarks
Education	Purchase of dual desk for pupils	900 dual desk supplied	Pupils have comfortable
	Construction of a 3-unit classroom block at Ashiabre	30% work done	To remove school under tree
	Construction of Teachers Quarters at Nyambong Junction	40% work done	Accommodate Teachers
	Construction of a 3-unit classroom block at Bonakye Deeper Jonah	Completed and in use	School under tree removed
Health	Provision of logistics for making B Zongo CHPS functional	Functional and in use	Healthcare made accessible
	Provision of logistics for making Odomi CHPS functional	Functional and in use	Healthcare made accessible
	Provision of logistics for making Pawa CHPS functional	Functional and in use	Healthcare made accessible
	Construction of 1No Ambulance station at Nkwanta	Ongoing	Security improved
Water	Drilling and hand pump installation of 10 boreholes	6 completed and in use	Potable water made accessible
	Repair of broken down boreholes Municipal wide	30 repaired	Access to water improved
Sanitation	Construction of mechanized borehole for WC public toilet at Nkwanta JHS A	Borehole drilled but yet to be mechanized	Sanitation to improve
	Construction of mechanized borehole for WC public toilet at Bonakye	Borehole drilled but yet to be mechanized	Sanitation to improve
	Construction of mechanized borehole for WC public toilet at Nkwanta English and Arabic School	Borehole drilled but yet to be mechanized	Sanitation to improve

7. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The table shows revenue projections of the Assembly over the medium term 2019-2022 for IGF only. The outer years of 2020 - 2022 are only indicative figures.

2018 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019 Projection	2020 Projection	2021 Projection	2022 Projection
	Budget	Actual as at Jul.				
Basic Rate	1,000.00	-	1,000.00	1,120.00	1,150.00	1,200.00
Property Rate	30,000.00	245.00	30,000.00	33,600.00	34,500.00	36,000.00
Fees	150,100.00	65,226.00	140,100.00	150,712.00	160,115.00	186,120.00
Fines	500.00	327.00	1,200.00	1,224.00	1,230.00	1,240.00
licenses	81,450.00	50,276.00	88,300.00	96,416.00	98,195.00	101,160.00
Land	30,600.00	-	37,080.00	43,929.60	45,642.00	48,496.00
Rent	37,900.00	19,003.00	30,500.00	40,560.00	42,575.00	43,600.00
Investment	-	-	-	-	-	-
Miscellaneous	6,200.00	26,310.00	50,100.00	56,112.00	57,615.00	60,120.00
Total	337,750.00	161,387.00	378,280.00	423,673.60	435,022.00	453,936.00

- The Assembly intends to launch collection of Basic and Property Rate beginning 2019. Enough public education and sensitization on Property Rate had been done.
- The budget for Miscellaneous has gone up compared to the current year's figure by over 700%. This is because we expect to continue to discover new revenue sources as we roll out the 2019 Revenue Improvement Action Plan (RIAP).
- As at 31st July, no entry has been found for Lands but analysis of previous years indicated that Lands had consistently yielded some substantial amount before those years ended justifying the estimate for the 2019 financial year.

8. 2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

The table shows revenue projections of the Assembly over the medium term 2018-2020 for all revenue sources. The outer years of 2018 and 2020 are only indicative figures.

REVENUE SOURCES	2018 budget	Actual as at Jul.	2019 Projection	2020 Projection	2021 Projection	2022 Projection
Internally Generated Revenue	337,750.00	161,387.00	378,280.00	405,300.00	439,075.00	506,625.00
Compensation transfers	1,509,711.00		1,427,203.78	1,612,740.27	1,641,284.35	1,698,372.50
Goods and services transfers	714,005.58	38,402.67	58,587.39	59,603.75	61,375.50	64,918.99
Assets transfer			-	0.00	0.00	0.00
DACF	3,260,098.59	1,019,985.23	3,470,336.00	3,582,479.68	3,645,886.40	3,772,699.84
DDF	812,677.00	728,241.00	1,143,751.36	918,325.01	934,578.55	967,085.63
School Feeding Programme	.00		-	0.00	0.00	0.00
UDG			-	0.00	0.00	0.00
Other funds (Specify)	85,757.83	70,598.15	150,000.00	169,500.00	172,500.00	178,500.00
TOTAL	6,382,249.99	2,018,614.05	6,723,269.53	6,867,105.11	6,988,646.80	7,231,730.16

- The projection for IGF for 2019 has gone up by 12% compare to 2018. We are counting on the Assembly's determination to kick start collection of Property Rate to contribute to achieving the target set for ourselves.
- DACF ceiling for 2019 has gone up by 6.4% compared to 2018 ceiling.
- Total revenue projected for 2019 increased by 5.3% compared to 2018 projections.

9. 2019 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

The table shows the expenditure projections for the medium term 2019 – 2022. The outer years of 2020 and 2022 are only indicative figures. In all, a total amount of GH¢6,326,570.83 has been earmarked for spending in the year 2019.

Expenditure items	2018 budget	Actual as at Jul.	2019 Projection	2020 Projection	2021 Projection	2022 Projection
COMPENSATION	1,509,711.00	44,079.29	1,530,203.78	1,612,740.27	1,641,284.35	1,698,372.50

Nkwanta South Municipal Assembly

GOODS AND SERVICES	2018 budget	Actual as at Jul.	2019 Projection	2020 Projection	2021 Projection	2022 Projection
ASSETS	4,107,120.41	943,755.49	3,015,175.00	3,645,452.38	3,709,973.66	3,839,016.22
TOTAL	6,382,249.99	1,079,086.03	6,723,269.53	6,812,740.27	6,941,284.35	6,998,372.50

- As at July, no entry for compensation has been discovered for GOG.
- Goods & Services budget has gone up significantly by 185% compared to 2018.
- Meanwhile, Assets is down by 26.6%.
- Total Expenditure budget for 2019 increased slightly compared to 2018 by 5.3%

10. 2019 EXPENDITURE PROJECTIONS – IGF ONLY

The table shows the expenditure projections for the medium term 2019-2022. The outer years of 2020 and 2022 are only indicative figures. In all, a total amount of GH¢378,280.00 has been earmarked for spending in the year 2018.

Expenditure items	2018 budget	Actual as at Jul.	2019 Projection	2020 Projection	2021 Projection	2022 Projection
COMPENSATION	78,368.15	44,079.29	103,000.00	110,700.00	119,750.00	138,020.00
GOODS AND SERVICES	188,500.00	109,739.24	199,280.00	213,300.00	231,165.00	266,765.00
ASSETS	70,881.85	3,313.00	76,000.00	81,300.00	88,160.00	101,840.00
TOTAL	337,750.00	157,131.53	378,280.00	405,300.00	439,075.00	506,625.00

- As at July, actual compensation had already hit 56.2%. The Compensation budget for 2019 is up by 31.4% compared to 2018 budget.
- This is because the Coordinating Director has indicated a desire to review staff wages and salaries slightly upward to meet current needs.
- Goods & Services budget went up by 5.7% compared to 2018. Assets has also gone up by 9.7%.
- Total Expenditure budget went up against current year's total by 1

Nkwanta South Municipal Assembly

11. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

Table below shows expenditure summary by budget programmes by their economic classification for 2019 financial year.

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	538,283.00	1,461,693.00	66,906.00	2,066,882.00
Infrastructure Delivery and Management	92,530.17	91,834.00	1,297,827.00	1,482,191.17
Social Services Delivery	103,856.33	493,028.67	1,600,442.00	2,102,216.33
Economic Development	508,715.36	81,335.00	50,000.00	640,050.36
Environmental Management	48,758.00	50,000.00	0.00	50,000.00
TOTAL	1,530,203.78	2,177,890.67	3,015,175.00	6,723,269.53

- The table present the Expenditure Summary.
- Total Compensation Budget projection for 2019 of all Budget Programmes is 1,530,203.78 which is 24.2% of total annual budget.
- Goods and Services projection for 2019 is 24.8% while Capital Investment is 51.0% of the total annual budget estimates.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Sub-programmes are;

1. General Administration
2. Finance
3. Planning, Budgeting and Coordination
4. Legislative Oversight
5. Human Resource Management

The challenges that confront this Programme are:

1. Weak leadership and governance
2. Inadequate infrastructure
3. Financing issues
4. Poor information management system

Under this programme, total staff strength of 49 will carry out its implementation with funding from DACF, GOG, DDF and IGF

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensuring the provision of an effective and efficient system to enhance service delivery.
- Analysing systems to identify strategies for innovative and improved service delivery.
- Ensuring improved performance and service delivery.

The Units involved in delivering the General Administration sub-programme are; Administration, Security, Estates, Transport, Stores & Procurement, and Records.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Cleaning and General Services	No. of times offices disinfected	0	0	4	4	4
Procurement Plan preparation and tendering activities	Procurement plan approved by	November	November	November	November	November
	No. of tender committee meetings	4	4	4	4	4
Running cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	2	1	3	5	5
Procurement of Office supplies and consumables	Quantity of stationeries required	20 boxes	25 boxes	15 boxes	30 boxes	30 boxes
	No. of computers needed	4	4	5	6	5
Update of website and provision of internet services	Website updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
National Day celebration	No. celebrations	4	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Assembly	Procurement of Office Equipment and Logistics
Procurement of Office Supplies and Consumables	
Information, Education and Communication	
Official/National Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The organisational units involve in delivering this sub-programme are the Finance Department made up of the general accounts office, the treasury, revenue unit and the internal audit unit with staff strength of 10. This sub-programme is funded under the DACF, IGF and GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections
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		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Treasury and Accounting Activities	Financial statements submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Revenue Collection and Management	Logistics provided by	-	-	-	January	January
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	January	January	January	January	January
	No. of Audit Committee sittings	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistics for Revenue Collection activities/Domestic Resource Mobilization/update of revenue database	Purchase of protective clothing for Revenue Collectors
Internal Management of the Assembly	
Preparation and submission of monthly financial reports	
Audit Committee Sittings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Development Planning

- To liaise with all implementing departments/units to ensure that their programmes are integrated into well-defined Municipal plans;
- To prepare short, medium and long-term plans for the Municipality's development to ensure that they fit into the Municipality's needs.

Budgeting

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

Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects and ensures the economic utilization of budgetary resources;
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency;

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of programmes and projects. It develops and undertakes periodic review of plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision in line with national priorities. Other activities include;

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budgetary resources in accordance with their mandate.
- Reviewing the Medium Term Development Plan and the Annual Composite Budget
- Routine monitoring and periodic evaluation of all plans, budget, programmes and projects.

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

The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the Assembly. The key issues/challenges are as indicated below:

- Inadequate human resource capacity
- No vehicle for monitoring

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring and evaluation of development planning	Progress Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall Meetings	No. of Town Hall meeting	4	3	4	4	4
	No. of public forum	10	10	10	10	10
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Sept.	Oct.	Sept.	Sept.	Sept.
	Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. of fee fixing meetings	2	2	1	3	3
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Monitoring and Evaluation of Programmes and Projects
Plan and Budget Preparation
Budget Preparation and Coordination
Budget Implementation and Performance Reporting

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate the implementation of Municipal revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its Committees and the duties and responsibilities of Assembly Members to the electorates.

2. Budget Sub-Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in Committee sittings.

1. The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
2. The sub-programme also outlines the specific functions of Committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of Departments and Units of the Assembly.
3. It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly. It may also include the development of capacity of Assembly Members to undertake enquiry into matters of public concern referred to the Committees.
4. Committees have primary responsibility for financial and oversight of the work of the Departments and Agencies of Government to which they correspond, including scrutiny of their budgets and expenditures.
5. This sub-programme also addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act, 2016 (Act 936) by reaching out to the public through town hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are the decentralized departments of the assembly, other public service institutions, public servants and the general public. The funding for this programme comes mainly from IGF budget. Under this sub-programme, a total staff strength of 2 will carry out its implementation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Executive Committee reports considered	Number of reports tabled and scrutinized	3	2	3	3	3
General Assembly Sittings	Number of Sittings	3	2	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	2	1	3	3	3
Budget approved	Budget approved by	Sept.	Oct.	Sept.	Sept.	Sept.
Outreach Programmes	No. of public engagement for consideration of issues	0	1	3	3	3
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3	3	3	3	3
	No. of Executive Committee meetings	3	2	3	3	3
	No. of Sub-Committee meetings	15	15	10	15	15
Ex-gratia for past Assembly Members	No. of Assembly Members	-	-	43	43	43

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
General Assembly, Executive Committee and Sub-Committee meetings	
Ex-gratia for past Assembly Members	Procurement of 50 Motorbikes
Legislative Enactment and Oversight	
Local and International Affiliations	
Support to Traditional Authorities	
Citizen Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides internal human resource management that covers:

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Human Resource Database management	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	12	15	16	15
	No. of participants	20	20	30	20	20
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Human Resource Database management	
Manpower and Skills Development	
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

- Physical and Spatial Planning
- Urban Roads and Transport Services
- Infrastructure Development

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

The Infrastructure Development programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also coordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, feeder roads, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government properties. It also offers architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services. Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Sub-Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the Municipality.

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identifying problems concerning the development of land and its social, environmental and economic implications;
- Facilitating consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Preparation of Land-Use Plan to guide activities in the Municipality;
- Ensuring the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advising on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients throughout the Municipality with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of house and related Issues.

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

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

- Poor urban security and safety
- Limited urban infrastructure to support development in a planned, controlled manner
- Poor and inadequate rural infrastructure and services,
- Limited capacity in the adoption of innovative approaches.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Mobilization of IGF	Amount of IGF mobilized	GH¢300	GH¢300	GH¢3,000	GH¢4,300	GH¢6,000
Digitization of records	Number of sheets digitized	-	5	10	20	20
Street Naming and Property Addressing	No. of property numbered	200	200	500	500	200
	Signage Maps and Registers					
	No. of street named	70	30	100	20	10
Maintenance of streetlights	No. of streetlights	100	90	500	200	200
Documenting all public lands	Documentation completed by	Dec.	Dec.	Dec.	Dec.	Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize general public on the processes and benefits of Land Title Registration and land administration	Procure office equipment and other logistics
Updating layouts and development of site plans for Government landed properties/Management of Public Land	Land use and spatial planning/Street Naming and Property Addressing

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To ensure timely and effective maintenance of all Government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- To ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

2. Budget Sub-Programme Description

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

- To undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- The programme seeks to provide shelter and office space for government organizations.
- Promote proper land use map for safe shelter development.
- Provide technical support and consultancy services to the Assembly and donor funded public projects,

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) and quantity surveying.

The Department has total staff strength of three to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF, Internally Generated Funds (IGF) and Donor/External Funding sources.

The major challenges confronting the sub-programme are inadequate staffing and logistics for operations within the sub-programme, budgetary constraints, limited capacity at Municipal Assembly level for

Water & Sanitation delivery, difficult Hydro-geological terrain resulting in low success rate in borehole drilling.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Develop Maintenance Action Plan	Plan to be developed by	Nov. 2016	Nov. 2017	Nov. 2018	Nov. 2019	Nov. 2020
Develop Drainage Master Plan	Plan to be developed by	Nov. 2016	Nov. 2017	Nov. 2018	Nov. 2019	Nov. 2020
Construction of boreholes	No. drilled with hand pumps installed	-	10	10	10	10
Construction of Nkwanta market stalls (Phase III)	No. of stalls constructed	0	20	80	80	80
	Completed by	-	June	Oct.	Nov.	Dec.
Completion of the Fire and Ambulance Service station	Completed by	-	-	February	-	-
Rehabilitation of Low Cost Houses	Completed by	August	October	December	December	December
Rehabilitation of Assembly storeroom	Completed by	-	-	March	-	-
Rehabilitation of Magistrate Court	Completed by	-	-	May	-	-
Drilling, construction and installation of boreholes	No. of boreholes completed	10	6	10	10	10
Spot improvement and reshaping of 30km feeder roads	Km of feeder roads	0	3km	30km	40km	50km

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of the department

Projects
Maintenance, rehabilitation, refurbishment and upgrade of existing Assets
Construction of Nkwanta market stalls (Phase III)
Completion of the Fire and Ambulance Service station
Rehabilitation of Low Cost Houses
Rehabilitation of Assembly storeroom
Rehabilitation of the Magistrate Court
Drilling, construction and installation of 10No. boreholes
Spot improvement and reshaping of 30km feeder roads
Paving and Drainage Works at Municipal Market
Construction of Foot Bridges

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

1. Education and Youth Development
2. Public Health Services and Management
3. Environmental Health and Sanitation Management
4. Social Welfare and Community Development

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

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

Environmental Health and Sanitation Management sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted at preventing disease and creating

a health supportive environment. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The Department has total staff strength of thirty to oversee the effective delivery of the projects and operations of the sub-programme.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at Municipal Assembly level and unwillingness of teachers to accept posting to the rural areas.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved teacher professionalism	Number of teachers trained	-	13	20	32	35
Undertake school inspection and supervision duties in selected circuits	No. of schools inspected	-	4	35	40	40
Educational Support Fund	No. of scholarships and bursaries	18	20	20	30	40
Supply of 500 dual desks for basic schools in the Municipality	No. of dual desks provided	-	300	500	500	500
Schools and Teachers award scheme	Award scheme held by	-	-	Sept.	-	-
Construction of Teachers Quarters at Nyambong Junction	Completed by	-	-	Sept.	-	-
Construction of 3-unit classroom blocks at Chillinga and Ashiabre	No. of blocks completed	2	3	3	3	3
	Completed by	Sept.	Sept.	Sept.	Sept.	Sept.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educational Support Fund for scholarships and bursaries	Supply of 500 dual desks for basic schools
Schools and Teachers award scheme	Construction of Teachers' Quarters at Nyambong Junction
Youth Development Programmes	Construction of 3-unit classroom blocks at Chillinga and Ashiabre
Sports Development	School Furniture for Teachers
My First Day at School	Motor Bikes for Circuit Supervisors
	Office Furniture for Education Office

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services in the municipality by 2022
- To achieve universal health coverage through improved health delivery services

2. Budget Sub-Programme Description

This programme seeks to coordinate all activities to ensure access to good health care within the municipality. It also harmonizes and implements sector policies and programme to avoid duplication of efforts. The programme centers on the following:

- provision of public health and clinical services at primary levels
- Regulation of the registration and accreditation of health service delivery facilities as well as the training and practice of various health professions with regards to standards conduct
- Provision of pre-hospital care during emergency and disaster

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

Malaria continues to pose considerable disease burden to the Municipality. The Municipality aims to reduce deaths and illness due to malaria by 75% by the year 2022. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the Health Directorate of the Assembly. The Unit has total staff strength of ten to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the

inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at Assembly level.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Immunization of children against killer diseases	% of children immunized	-	45%	50%	60%	68%
Malaria cases reduced	% of OPD cases due to malaria	75%	65%	50%	45%	30%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	70%	70%	75%	79%	85%
Rehabilitation and furnishing of CHPS Compounds	No. of CHPS furnished	-	-	3	3	3
Procurement of logistics for CHPS compounds	No. of CHPS resourced	-	-	4	4	4
Procurement of new motorbikes for CHPS implementation	No. new motorbikes purchased	-	-	5	5	6
Health education, public health services and health hygiene	No. of public forum organized	15	15	30	30	30
	No. of communities reached out	15	15	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct public Education & Sensitization on the sickle cell Disease	Rehabilitation and furnishing of CHPS Compounds at Chilinga, Bontibor and Kecheibi
HIV/AIDS related activities	Procurement of logistics for Odomi, Pawa, Nyambong and B-Zongo CHPS compounds
Health education, public health services and health hygiene	Procurement of new motorbikes for CHPS implementation
Dislodgement of public toilets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Environmental Health and Sanitation Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban places in the Municipality. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

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

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

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

The organizational unit involved in delivering the sub-programme is the Environmental Health Unit of the Assembly in collaboration with the Health Directorate.

The Unit has total staff strength of thirteen to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public.

The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are inadequate logistics for operations within the sub-programme and budgetary constraints.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Community Led Total Sanitation Approach (CLTS) implemented nationwide	No. of communities certified as Open Defecation Free (ODF)	-	-	20	30	50
	No. of households with improved latrines	800	1,000	2,000	4,000	5,000
Final treatment and disposal sites for solid waste in urban areas provided	No. of treatment and disposal sites	-	1	3	1	1
Access to improved sanitation and improved water supply increased	Rate of improvement	58%	70%	75%	78%	80%
Dislodgement of public toilets	No. of public toilets dislodged	8	8	8	12	12
Health and hygiene education	No. of public forum organized	15	15	30	30	30
	No. of communities reached out	15	15	30	30	30
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	12	12	12	12	12
Sanitary Equipment for electoral areas	No. of electoral areas reached out to	-	-	30	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations
Health and hygiene education
Community Led Total Sanitation (CLTS)
Dislodgement of public toilets

Projects
Slaughter House renovation
Liquid Waste Processing Facilities

Monthly clean-up exercise/National Sanitation Day campaign
Sanitation Education and Supervision
Household and business premises visitations
Landfill Sites Management
Refuse containers
Evacuation of solid waste

protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development with dignity.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence

2. Budget Sub-Programme Description

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

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

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

It also promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Municipality.

Total staff strength of six will see to the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	6	8	12	15	15
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	10	20	30	30	30
Business incubators established for PWDs	No of PWD business incubators est.	5	18	20	20	20
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	500	800	850	900	1,000
Combating Human Trafficking	No. interventions implemented	5	5	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	45	48	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	12	12	20	20	20
Procurement of Office equipment and logistics	No. of laptops procured	0	0	2	0	0
	No. of digital cameras procured	0	0	2	0	0
	No. of motorbikes procured	1	-	2	-	-
	No. of printers procured	-	-	1	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide PWDs with employable skills	Procurement of Office equipment and logistics
Gender Empowerment & Mainstreaming	
Raise awareness on disability issues	
Support to the Vulnerable and PWDs	
Embark on quarterly monitoring of NGO activities	
Combating Human Trafficking	
Child Right Promotion and Protection Activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for Job Creation
- To reduce food and nutrition insecurity through modernized agriculture

2. Budget Programme Description

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

1. Trade, Tourism and Industrial development
2. Agricultural Development

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

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

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

1. Productivity Improvement: This identifies and assists farmers to stay abreast with good agricultural practices.
2. Mechanization, Irrigation and Water Management: It involves increasing irrigated areas while emphasizing water management techniques.
3. Food storage and distribution: This is responsible for reducing post-harvest losses.

4. Promotion of cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
5. Facilitating capacity building for farmers on good agricultural practices (GAPs)
6. Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high quality Business Development Services
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

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

The key operations include:

1. Survey for NBSSI clients
2. Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
3. Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
4. Facilitation of SMEs access to Business Improvement Programmes
5. Provision of information on small enterprises development to stakeholders
6. Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

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

1. Assess the marketability of the attraction;
2. Identify the infrastructure gaps,
3. Promote tourism investment to improve the tourist experience

- Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

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

The key challenges are:

- BAC and REP are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate staff impedes the smooth implementation of activities
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampers movement for both implementation and monitoring
- Inadequate operational and loanable funds
- Late releases of subvention forestall implementation of some key activities

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
SMEs access to Business Development Services improved	No. of enterprises with access to business development service	14	20	100	117	120
	No. of women provided with BDS	17	28	30	34	40
	No. of SMEs trained in financial literacy program	12	27	29	30	30
	No. of SMEs provided with training in record keeping	30	28	40	40	40
	No. of SMEs supported with formal credit	3	5	10	10	10

Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	-	-	500	500	500
Promotional campaign designed and implemented	No. of promotional activities organized					
Tourism Infrastructure Developed	No. of tourism signages provided	-	-	-	-	-
Tourism awareness created	No. of sensitization programmes organized	-	-	-	-	-
Tourism enterprises inspected	No. of Tourism enterprises inspected	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Designing and conducting survey for NBSSI clients	Provide opportunities for SMEs to participate in all Public/Private Partnerships and Local Content arrangements
Monitoring performance on credit delivery	Promote the establishment of Business Incubators, Technology Parks and Land Banks
Monitoring gender activities of NBSSI	Mobilize resources from existing financial and technical sources to support SMEs
Facilitation of SMEs access to Business Improvement Programs	Enhance competitiveness of local companies
Developing special programmes for women entrepreneurs	Support the creation of Business Opportunities
Facilitating SMEs access to institutional credit	Promote made-in-Ghana goods and services
Assisting SMEs to participate in fairs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

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

- Facilitating farmer access to improved planting materials, breeding stock and fertilizer
- Increasing production in targeted products such as poultry, small ruminants and pigs.
- Promoting the productivity of roots and tuber crops
- Developing arable lands for rice cultivation
- Promoting the use of gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased yields in yam, cassava, maize, cowpea	Metric Tonnes per Hectare	-	-	-	-	-
Increase production in poultry, sheep, goats, pigs.	Number	-	-	-	-	-
Irrigation schemes developed	Area developed	-	-	-	-	-
Training and awareness programmes on bushfire control	No. of awareness programmes organized	2	2	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	200	300	300	300	300
Farm/home visits on extension services	No. of visits	3000	2000	4455	5000	5000
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	200	200	500	300	500
Training of small scale cassava processors in quality management and sanitation	No. of processors trained	15	20	45	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plants, Fertilizer and Seed Management	
Surveillance and Management of Diseases and Pests	
Provide farmers with orientation and training on mechanized farming	
Training of field staff on good housing for livestock	
Farmers' Day Celebration	

Build capacity of farmers in good housing for poultry and small ruminant
Farm/home visits on extension services
Mass education on FM on extension delivery
Vaccination livestock against rabies and other diseases
Training of small scale cassava processors in quality management and sanitation

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

1. Disaster Prevention and Management
2. Natural Resource Conservation.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the Municipality

2. Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

1. Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
2. Ensuring emergency preparedness and response mechanisms.
3. Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
4. Providing skills and inputs for Disaster Volunteer Groups for poverty reduction.
5. Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
6. Monitoring, evaluation and update of Disaster Plans
7. Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
8. Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
9. Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Public awareness programmes	No of field trips on disaster education	2	2	4	4	4
	No of media discussions	2	2	4	4	4
Support to Disaster Victims	No of victims supported	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	3	6		8	10
Disaster Management operations	No. of mitigation measures	5	10	10	10	10
Fire Security equipment	No. fire extinguishers installed	-	-	30	30	10
Wildfire Management	No. of bushfire awareness program	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize on bush fire prevention.	Fire Security equipment
Training for Disaster Control Officers on investigation, news gathering and reporting	
Formation and inauguration of Disaster Management Committee	
Disaster Management stakeholders meeting	
Radio sensitization programme on climate change	
Disaster Management operations	
Wildfire Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- To incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.
- To incorporate climate change and green economy activities in plan implementation

2. Budget Sub-Programme Description

The main operations involved in this sub-programme are:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Public park maintained to promote ecotourism	Total area maintained	-	-	-	-	-

Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	3	3	3
	No. of rest stops provided	-	-	10	10	10
Sensitization programme on climate change	No. of radio discussions held	2	2	6	4	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
Parks and Gardens operations	
Eco-tourism development and management	
Sensitization programme on climate change	

ANNEX

Annex 1 OUTSTANDING COMMITMENT FROM ALL SOURCES

NO	NAME OF PROJECT	AMOUNT BUDGETED	ACTUAL PAYMENT AS AT JULY, 2017	OUTSTANDING
1	Refurbishment of DCE's Residence at Nkwanta	229,417.00	206,121.70	23,295.30
2	Construction of 1no. Office for Fire and Ambulance Services at Nkwanta	365,941.50	220,944.23	144,997.27
3	Construction of 3-unit classroom block with ancillary facilities at Bonakye Deeper Jonah	200,050.00	100,007.50	100,042.50
4	Construction of 6-bedroom Teachers' Quarters at Nyambong Junction	465,196.00		465,196.00
5	Construction of a 3-unit classroom blocks with ancillary facilities at Ashiabre	200,095.00		200,095.00
6	Procurement of 400no. Dual desks	135,000.00	75,000.00	60,000.00
7	Repairs of 45No. Boreholes Municipal wide	70,280.18	40,000.00	30,280.18
8	Supply and installation of submersible pump for Nkwanta Town Water System	75,400.00	47,900.00	27,500.00
9	Drilling and mechanization of 4No. Boreholes	250,000.00		250,000.00
10	Construction of 2No. 10-bay market sheds	119,281.00	80,340.45	38,940.55
11	Paving and drainage works of Nkwanta Market	200,255.00	78,300.00	121,955.00
12	Drilling of 10No. Boreholes in 10 communities	200,210.00	30,031.50	170,178.50
13	Repair and installation of street lights	46,586.00	25,000.00	21,586.00
14	Repair of 4No. Footbridges Municipal wide	49,990.00	10,000.00	39,990.00
15	Repair and maintenance of official vehicle	31,004.36	20,000.00	11,004.36
16	Supply and installation of 6 standing and 6 split air conditioners at the Assembly Hall	89,352.50	60,000.00	29,352.50
	TOTAL	2,728,058.54	993,645.38	1,734,413.16

Outstanding Commitments (On-going projects and projects completed but not paid for) account for 25.8% of the total budget for 2019

Annex 2 - 2018 SANITATION BUDGET PERFORMANCE

NO	NAME OF ACTIVITY/PROJECT	BUDGET	ACTUAL AS AT JULY, 2017
1	Construction of 10-seater WC public toilet at Nkwanta Nsaana Zongo	130,382.00	0.00
2	Monthly clean-up exercise/National Sanitation Day campaign	20,000.00	0.00
3	Final disposal site management services	80,000.00	0.00
4	Procurement of waste collection containers and sanitary equipment	30,000.00	0.00
5	Renovation of the slaughter house at Nkwanta	10,000.00	0.00
	Scale up and monitoring of Community Led Total Sanitation (CLTS)	20,000.00	12,307.00
	TOTAL	290,382.00	12,307.00

Annex 3 - 2019 SANITATION BUDGET

No	Name of Activity/Project	Budget
1	Sanitation Education and Supervision	5,000.00
2	Household and business premises visitations	5,000.00
3	Community Led Total Sanitation (CLTS)	150,000.00
4	Liquid Waste Processing Facilities	10,000.00
5	Public Toilet Dislodgement	10,000.00
6	Construction and management of sewer lines (Slaughter House renovation)	10,000.00
	Monthly Clean-Up Exercise	20,000.00
	Landfill Sites Management	120,000.00
	Refuse containers	20,000.00

	Evacuation of solid waste	17,000.00
	TOTAL	352,000.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,580,137		
130201 17.1 strengthen domestic resource mob.	6,700,000	42,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	80,000		
140603 9.4 Upgrade infrast and retrofit industries to make them sustain.	0	169,353		
160201 Improve production efficiency and yield	0	277,533		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	42,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	21,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	50,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	352,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	177,586		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	905,972		
410101 Deepen political and administrative decentralisation	0	628,970		
410201 Improve decentralised planning	0	71,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	44,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	65,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,150,445		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	206,997		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	20,000		
580101 1.4 Ensure equal rights to economic resources	0	21,918		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	250,500		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	115,110		
640101 Improve human capital development and management	0	448,413		
Grand Total €	6,700,000	6,749,932	-49,932	-0.74

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
130 01 01 001 22	6,700,000.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0000 Internally Generated Fund (IGF)				
Property income [GFS]	52,380.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,580.00	0.00	0.00	0.00
1412016 Timber Royalty	100.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415004 Rent, Oil Concessions	100.00	0.00	0.00	0.00
1415010 Interest on Loans	100.00	0.00	0.00	0.00
1415019 Transit Quarters	200.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	100.00	0.00	0.00	0.00
1415064 Leased Building	200.00	0.00	0.00	0.00
Sales of goods and services	271,400.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	100.00	0.00	0.00	0.00
1422007 Liquor License	100.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,100.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	100.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	100.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422036 Petroleum Products	100.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	100.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422045 Commercial Houses	100.00	0.00	0.00	0.00
1422051 Millers	100.00	0.00	0.00	0.00
1422052 Mechanics	200.00	0.00	0.00	0.00
1422067 Beers Bars	300.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	300.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	100.00	0.00	0.00	0.00
1422115 Cold storage facilities	500.00	0.00	0.00	0.00
1422139 wood fuel	500.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422153 Licence of Business	3,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001 Markets	76,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423010 Export of Commodities	65,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423018 Loading Fees	300.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	10,000.00	0.00	0.00	0.00
1423379 Photocopies	100.00	0.00	0.00	0.00
1423441 Renewal of License	100.00	0.00	0.00	0.00
1423481 Sale of Unserviceable Scrap	5,000.00	0.00	0.00	0.00
1423490 Sanitarian	30,000.00	0.00	0.00	0.00
1423520 Sundry Fee (Inspections, reg. and cert. of Sch)	100.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
1423532 Tractor Services	100.00	0.00	0.00	0.00
1423545 TV License Fee	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	400.00	0.00	0.00	0.00
1430001 Court Fines	100.00	0.00	0.00	0.00
1430016 Spot fine	300.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	54,100.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	50,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	3,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0001 Inter-governmental Transfers				
From foreign governments(Current)	6,321,720.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,427,203.78	0.00	0.00	0.00
1331002 DACF - Assembly	2,974,515.83	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	240,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	150,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	98,587.39	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,000,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	80,000.00	0.00	0.00	0.00
Grand Total	6,700,000.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta South District - Nkwanta	0	0	0	6,749,932	6,765,733	9,467,582
GOG Sources	0	0	0	1,504,724	1,519,185	1,519,771
Management and Administration	0	0	0	454,216	458,758	458,758
Social Services Delivery	0	0	0	356,334	359,754	359,898
Infrastructure Delivery and Management	0	0	0	107,365	108,290	108,438
Economic Development	0	0	0	538,051	543,138	543,431
Environmental Management	0	0	0	48,758	49,246	49,246
IGF Sources	0	0	0	409,280	410,620	604,546
Management and Administration	0	0	0	319,280	320,620	509,606
Social Services Delivery	0	0	0	8,000	8,000	12,120
Infrastructure Delivery and Management	0	0	0	77,000	77,000	77,770
Economic Development	0	0	0	2,000	2,000	2,020
Environmental Management	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,064,620	3,064,620	5,152,830
Management and Administration	0	0	0	948,190	948,190	1,754,754
Social Services Delivery	0	0	0	1,318,502	1,318,502	2,592,169
Infrastructure Delivery and Management	0	0	0	609,929	609,929	616,028
Economic Development	0	0	0	120,000	120,000	121,200
Environmental Management	0	0	0	68,000	68,000	68,680
DACF PWD Sources	0	0	0	95,110	95,110	96,061
Social Services Delivery	0	0	0	95,110	95,110	96,061
CIDA Sources	0	0	0	226,197	226,197	228,459
Economic Development	0	0	0	226,197	226,197	228,459
UNICEF Sources	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
DDF Sources	0	0	0	1,000,000	1,000,000	1,411,415
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	397,440	397,440	802,829
Infrastructure Delivery and Management	0	0	0	551,147	551,147	556,659
Grand Total	0	0	0	6,749,932	6,765,733	9,467,582

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta South District - Nkwanta	0	0	0	6,749,932	6,765,733	9,467,582
Management and Administration	0	0	0	2,073,099	2,078,981	3,078,045
SP1: General Administration	0	0	0	1,213,474	1,216,814	2,018,934
21 Compensation of employees [GFS]	0	0	0	334,004	337,344	337,344
211 Wages and salaries [GFS]	0	0	0	334,004	337,344	337,344
21110 Established Position	0	0	0	268,319	271,002	271,002
21111 Wages and salaries in cash [GFS]	0	0	0	31,000	31,310	31,310
21112 Wages and salaries in cash [GFS]	0	0	0	34,685	35,032	35,032
22 Use of goods and services	0	0	0	671,064	671,064	1,292,929
221 Use of goods and services	0	0	0	671,064	671,064	1,292,929
22101 Materials - Office Supplies	0	0	0	146,000	146,000	262,600
22102 Utilities	0	0	0	22,280	22,280	45,006
22103 General Cleaning	0	0	0	5,000	5,000	10,100
22104 Rentals	0	0	0	20,000	20,000	30,300
22105 Travel - Transport	0	0	0	212,000	212,000	413,090
22106 Repairs - Maintenance	0	0	0	13,000	13,000	26,260
22107 Training - Seminars - Conferences	0	0	0	106,284	106,284	209,644
22109 Special Services	0	0	0	25,000	25,000	50,500
22112 Emergency Services	0	0	0	121,500	121,500	245,430
23 Consumption of fixed capital [GFS]	0	0	0	20,000	20,000	40,400
231 Consumption of fixed capital [GFS]	0	0	0	20,000	20,000	40,400
23114	0	0	0	20,000	20,000	40,400
28 Other expense	0	0	0	121,500	121,500	213,110
282 Miscellaneous other expense	0	0	0	121,500	121,500	213,110
28210 General Expenses	0	0	0	121,500	121,500	213,110
31 Non Financial Assets	0	0	0	66,906	66,906	135,150
311 Fixed assets	0	0	0	66,906	66,906	135,150
31122 Other machinery and equipment	0	0	0	52,391	52,391	105,830
31131 Infrastructure Assets	0	0	0	12,515	12,515	25,280
31132 Intangible Fixed Assets	0	0	0	2,000	2,000	4,040
SP2: Finance	0	0	0	270,681	272,528	360,248
21 Compensation of employees [GFS]	0	0	0	184,681	186,528	186,528
211 Wages and salaries [GFS]	0	0	0	171,291	173,004	173,004
21110 Established Position	0	0	0	81,681	82,498	82,498
21111 Wages and salaries in cash [GFS]	0	0	0	89,610	90,506	90,506
212 Social contributions [GFS]	0	0	0	13,390	13,524	13,524
21210 Actual social contributions [GFS]	0	0	0	13,390	13,524	13,524
22 Use of goods and services	0	0	0	44,000	44,000	88,880
221 Use of goods and services	0	0	0	44,000	44,000	88,880
22101 Materials - Office Supplies	0	0	0	8,000	8,000	16,160
22105 Travel - Transport	0	0	0	22,000	22,000	44,440
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	18,180
22111 Other Charges - Fees	0	0	0	5,000	5,000	10,100

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	40,000	40,000	80,800
273 Employer social benefits	0	0	0	40,000	40,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	80,800
28 Other expense	0	0	0	2,000	2,000	4,040
282 Miscellaneous other expense	0	0	0	2,000	2,000	4,040
28210 General Expenses	0	0	0	2,000	2,000	4,040
SP3: Human Resource	0	0	0	471,590	471,822	508,626
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
22 Use of goods and services	0	0	0	66,000	66,000	87,870
221 Use of goods and services	0	0	0	66,000	66,000	87,870
22102 Utilities	0	0	0	1,000	1,000	2,020
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	85,850
23 Consumption of fixed capital [GFS]	0	0	0	1,000	1,000	2,020
231 Consumption of fixed capital [GFS]	0	0	0	1,000	1,000	2,020
23115	0	0	0	1,000	1,000	2,020
26 Grants	0	0	0	351,413	351,413	354,927
263 To other general government units	0	0	0	351,413	351,413	354,927
26321 Capital Transfers	0	0	0	351,413	351,413	354,927
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	20,000	20,000	30,300
282 Miscellaneous other expense	0	0	0	20,000	20,000	30,300
28210 General Expenses	0	0	0	20,000	20,000	30,300
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	117,354	117,817	190,237
21 Compensation of employees [GFS]	0	0	0	46,354	46,817	46,817
211 Wages and salaries [GFS]	0	0	0	46,354	46,817	46,817
21110 Established Position	0	0	0	46,354	46,817	46,817
22 Use of goods and services	0	0	0	63,000	63,000	127,260
221 Use of goods and services	0	0	0	63,000	63,000	127,260
22101 Materials - Office Supplies	0	0	0	6,000	6,000	12,120
22105 Travel - Transport	0	0	0	18,000	18,000	36,360
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	64,640
22109 Special Services	0	0	0	7,000	7,000	14,140
28 Other expense	0	0	0	8,000	8,000	16,160
282 Miscellaneous other expense	0	0	0	8,000	8,000	16,160
28210 General Expenses	0	0	0	8,000	8,000	16,160
Social Services Delivery	0	0	0	2,325,386	2,328,805	4,014,576
SP2.1 Education, youth & sports and Library services	0	0	0	1,257,445	1,257,445	2,540,038

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	21,000	21,000	42,420
221 Use of goods and services	0	0	0	21,000	21,000	42,420
22101 Materials - Office Supplies	0	0	0	11,000	11,000	22,220
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	20,200
26 Grants	0	0	0	20,000	20,000	40,400
263 To other general government units	0	0	0	20,000	20,000	40,400
26311 Re-Current	0	0	0	20,000	20,000	40,400
28 Other expense	0	0	0	66,000	66,000	133,320
282 Miscellaneous other expense	0	0	0	66,000	66,000	133,320
28210 General Expenses	0	0	0	66,000	66,000	133,320
31 Non Financial Assets	0	0	0	1,150,445	1,150,445	2,323,898
311 Fixed assets	0	0	0	1,150,445	1,150,445	2,323,898
31111 Dwellings	0	0	0	435,196	435,196	879,096
31112 Nonresidential buildings	0	0	0	450,578	450,578	910,167
31121 Transport equipment	0	0	0	29,671	29,671	59,935
31131 Infrastructure Assets	0	0	0	235,000	235,000	474,700
SP2.2 Public Health Services and management	0	0	0	226,997	226,997	458,534
22 Use of goods and services	0	0	0	52,000	52,000	105,040
221 Use of goods and services	0	0	0	52,000	52,000	105,040
22101 Materials - Office Supplies	0	0	0	39,000	39,000	78,780
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	26,260
31 Non Financial Assets	0	0	0	174,997	174,997	353,494
311 Fixed assets	0	0	0	174,997	174,997	353,494
31112 Nonresidential buildings	0	0	0	144,997	144,997	292,894
31121 Transport equipment	0	0	0	30,000	30,000	60,600
SP2.3 Environmental Health and sanitation Services	0	0	0	590,061	592,441	762,611
21 Compensation of employees [GFS]	0	0	0	238,061	240,441	240,441
211 Wages and salaries [GFS]	0	0	0	238,061	240,441	240,441
21110 Established Position	0	0	0	238,061	240,441	240,441
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	165,000	165,000	333,300
311 Fixed assets	0	0	0	165,000	165,000	333,300
31112 Nonresidential buildings	0	0	0	10,000	10,000	20,200
31122 Other machinery and equipment	0	0	0	25,000	25,000	50,500
31131 Infrastructure Assets	0	0	0	130,000	130,000	262,600
SP2.5 Social Welfare and community services	0	0	0	250,884	251,922	253,393

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	103,856	104,895	104,895
211 Wages and salaries [GFS]	0	0	0	103,856	104,895	104,895
21110 Established Position	0	0	0	103,856	104,895	104,895
22 Use of goods and services	0	0	0	47,500	47,500	47,975
221 Use of goods and services	0	0	0	47,500	47,500	47,975
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655
26 Grants	0	0	0	39,528	39,528	39,923
263 To other general government units	0	0	0	39,528	39,528	39,923
26311 Re-Current	0	0	0	14,418	14,418	14,562
26321 Capital Transfers	0	0	0	25,110	25,110	25,361
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	1,345,440	1,346,366	1,358,895
SP3.1 Urban Roads and Transport services	0	0	0	264,824	264,824	267,473
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	9,834	9,834	9,933
263 To other general government units	0	0	0	9,834	9,834	9,933
26321 Capital Transfers	0	0	0	9,834	9,834	9,933
31 Non Financial Assets	0	0	0	239,990	239,990	242,390
311 Fixed assets	0	0	0	239,990	239,990	242,390
31113 Other structures	0	0	0	239,990	239,990	242,390
SP3.2 Spatial planning	0	0	0	190,434	190,562	192,338
21 Compensation of employees [GFS]	0	0	0	12,848	12,976	12,976
211 Wages and salaries [GFS]	0	0	0	12,848	12,976	12,976
21110 Established Position	0	0	0	12,848	12,976	12,976
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	21,586	21,586	21,802
311 Fixed assets	0	0	0	21,586	21,586	21,802
31131 Infrastructure Assets	0	0	0	21,586	21,586	21,802

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Public Works, rural housing and water management	0	0	0	890,182	890,979	899,084
21 Compensation of employees [GFS]	0	0	0	79,683	80,479	80,479
211 Wages and salaries [GFS]	0	0	0	79,683	80,479	80,479
21110 Established Position	0	0	0	79,683	80,479	80,479
31 Non Financial Assets	0	0	0	810,500	810,500	818,605
311 Fixed assets	0	0	0	810,500	810,500	818,605
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	641,147	641,147	647,559
31122 Other machinery and equipment	0	0	0	29,353	29,353	29,646
Economic Development	0	0	0	886,248	891,335	895,111
SP4.1 Agricultural Services and Management	0	0	0	786,248	791,335	794,111
21 Compensation of employees [GFS]	0	0	0	508,715	513,803	513,803
211 Wages and salaries [GFS]	0	0	0	508,715	513,803	513,803
21110 Established Position	0	0	0	508,715	513,803	513,803
22 Use of goods and services	0	0	0	46,335	46,335	46,799
221 Use of goods and services	0	0	0	46,335	46,335	46,799
22101 Materials - Office Supplies	0	0	0	14,335	14,335	14,479
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	15,000	15,000	15,150
25 Subsidies	0	0	0	5,000	5,000	5,050
251 To public corporations	0	0	0	5,000	5,000	5,050
25121	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	226,197	226,197	228,459
263 To other general government units	0	0	0	226,197	226,197	228,459
26321 Capital Transfers	0	0	0	226,197	226,197	228,459
SP4.2 Trade, Industry and Tourism Services	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	119,758	120,246	120,956
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation and Management	0	0	0	69,758	70,246	70,456
21 Compensation of employees [GFS]	0	0	0	48,758	49,246	49,246
211 Wages and salaries [GFS]	0	0	0	48,758	49,246	49,246
21110 Established Position	0	0	0	48,758	49,246	49,246
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	1,000	1,000	1,010
23 Consumption of fixed capital [GFS]	0	0	0	15,000	15,000	15,150
231 Consumption of fixed capital [GFS]	0	0	0	15,000	15,000	15,150
23114	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	6,749,932	6,765,733	9,467,582

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
		Central GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others		Goods Service	Capex	Tot. External		
Nkwanta South District - Nkwanta Management and Administration	1,446,137	1,783,371	1,654,836	4,893,344	134,000	199,280	76,000	489,280	0	0	0	427,619	948,587	1,376,196	61,49,932
Central Administration	454,216	1,141,284	66,906	1,702,406	134,000	185,280	0	319,280	0	0	0	51,413	0	51,413	2,073,099
Administration (Assembly Office)	454,216	1,141,284	66,906	1,662,406	31,000	181,280	0	212,280	0	0	0	51,413	0	51,413	1,926,099
Finance	0	40,000	0	40,000	103,000	4,000	0	107,000	0	0	0	0	0	0	147,000
Social Services Delivery	34,917	299,918	1,093,002	1,674,836	0	8,000	0	8,000	0	0	0	150,000	397,440	547,440	2,325,386
Education, Youth and Sports	0	105,000	753,005	858,005	0	2,000	0	2,000	0	0	0	0	397,440	397,440	1,257,445
Education	0	65,000	753,005	818,005	0	0	0	0	0	0	0	0	397,440	397,440	1,215,445
Youth	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	42,000
Health	238,061	85,000	339,997	663,038	0	4,000	0	4,000	0	0	0	150,000	0	150,000	817,038
Office of District Medical Officer of Health	0	50,000	174,997	224,997	0	2,000	0	2,000	0	0	0	0	0	0	226,997
Environmental Health Unit	238,061	35,000	165,000	438,061	0	2,000	0	2,000	0	0	0	150,000	0	150,000	590,061
Social Welfare & Community Development	103,856	49,918	0	153,774	0	2,000	0	2,000	0	0	0	0	0	0	2,088,84
Office of Departmental Head	34,154	0	0	34,154	0	0	0	0	0	0	0	0	0	0	34,154
Social Welfare	32,863	28,000	0	60,863	0	2,000	0	2,000	0	0	0	0	0	0	158,073
Community Development	36,739	21,918	0	58,657	0	0	0	0	0	0	0	0	0	0	58,657
Infrastructure Delivery and Management	92,530	179,834	444,929	717,293	0	1,000	76,000	77,000	0	0	0	0	551,147	551,147	1,345,440
Physical Planning	12,648	155,000	21,996	189,644	0	1,000	0	1,000	0	0	0	0	0	0	190,644
Town and Country Planning	12,648	155,000	21,996	189,644	0	1,000	0	1,000	0	0	0	0	0	0	190,644
Works	79,883	0	283,353	363,035	0	0	76,000	76,000	0	0	0	0	451,147	451,147	890,182
Office of Departmental Head	79,883	0	0	79,883	0	0	0	0	0	0	0	0	0	0	79,883
Public Works	0	0	283,353	283,353	0	0	76,000	76,000	0	0	0	0	451,147	451,147	810,500
Urban Roads	0	0	24,834	139,990	164,824	0	0	0	0	0	0	0	100,000	100,000	264,824
Economic Development	598,715	99,335	50,000	658,051	0	2,000	0	2,000	0	0	0	226,197	0	226,197	886,246
Agriculture	598,715	49,335	0	558,051	0	2,000	0	2,000	0	0	0	226,197	0	226,197	786,246

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Statutory	Capex/ABFA	Others	Goods		Service	Capex
Trade, Industry and Tourism	508,715	0	493,35	0	598,051	0	2,000	0	0	226,197	0	0	786,248
Trade	0	0	50,000	0	100,000	0	0	0	0	0	0	0	100,000
Tourism	0	0	50,000	0	80,000	0	0	0	0	0	0	0	80,000
Environmental Management	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
Health	48,758	0	68,000	0	116,758	0	3,000	0	0	0	0	0	119,758
Environmental Health Unit	48,758	0	0	0	48,758	0	0	0	0	0	0	0	48,758
Natural Resource Conservation	0	0	20,000	0	20,000	0	1,000	0	0	0	0	0	21,000
Disaster Prevention	0	0	20,000	0	20,000	0	1,000	0	0	0	0	0	21,000
	0	0	48,000	0	48,000	0	2,000	0	0	0	0	0	50,000
	0	0	48,000	0	48,000	0	2,000	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration Administration (Assembly Office)_Volta		
			Total By Fund Source 454,216	
Location Code	0417200	Nkwanta South - Nkwanta		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees		
Program	02001	Management and Administration		
Sub-Program	02001001	SP1: General Administration		
Operation	000000		0.0	0.0

			Wages and salaries [GFS]	
Sub-Program	02001002	SP2: Finance		
Operation	000000		0.0	0.0

			Wages and salaries [GFS]	
Sub-Program	02001003	SP3: Human Resource		
Operation	000000		0.0	0.0

			Wages and salaries [GFS]	
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation		
Operation	000000		0.0	0.0

			Wages and salaries [GFS]	
Operation	000000		0.0	0.0

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 212,280
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration Administration (Assembly Office) Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

Compensation of employees [GFS]				31,000
Objective	000000	Compensation of Employees		31,000
Program	92001	Management and Administration		31,000
Sub-Program	92001001	SP1: General Administration		31,000
Operation	000000		0.0 0.0 0.0	31,000

Wages and salaries [GFS]				31,000
2111102 Monthly paid and casual labour				31,000

Use of goods and services				100,780
Objective	130201	17.1 strengthen domestic resource mob.		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001002	SP2: Finance		2,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 2.0	2,000

Use of goods and services				2,000
2210112 Uniform and Protective Clothing				2,000

Objective	410101	410101 - Deepen political and administrative decentralisation		47,780
Program	92001	Management and Administration		47,780
Sub-Program	92001001	SP1: General Administration		47,780
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 2.0	22,780

Use of goods and services				22,780
2210202 Water				280
2210301 Cleaning Materials				3,000
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210509 Other Travel and Transportation				7,000
2210510 Other Night allowances				7,000
2210623 Maintenance of Office Equipment				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 2.0	11,000

Use of goods and services				11,000
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210103 Refreshment Items				5,000
2210301 Cleaning Materials				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 2.0	2,000

Use of goods and services				2,000
2210203 Telecommunications				2,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 2.0	6,000

Use of goods and services				6,000
2210103 Refreshment Items				4,000

2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 2.0	6,000

Use of goods and services				6,000
2210113 Feeding Cost				6,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		50,000
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Program	92001	Management and Administration		50,000
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Sub-Program	92001001	SP1: General Administration		50,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 2.0	45,000
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Use of goods and services				45,000
2210113 Feeding Cost				20,000
2210904 Substructure Allowances				25,000

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 2.0	5,000
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Use of goods and services				5,000
2210103 Refreshment Items				5,000

Objective	640101	640101 - Improve human capital development and management		1,000
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Program	92001	Management and Administration		1,000
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Sub-Program	92001003	SP3: Human Resource		1,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 2.0	1,000
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Use of goods and services				1,000
2210203 Telecommunications				1,000

Social benefits [GFS]				40,000
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Objective	130201	17.1 strengthen domestic resource mob.		40,000
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Program	92001	Management and Administration		40,000
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Sub-Program	92001002	SP2: Finance		40,000
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 2.0	40,000
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Employer social benefits				40,000
2731101 Workman compensation				40,000

Other expense				40,500
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Objective	410101	410101 - Deepen political and administrative decentralisation		5,000
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Program	92001	Management and Administration		5,000
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Sub-Program	92001001	SP1: General Administration		5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 2.0	5,000
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Miscellaneous other expense				5,000
2821009 Donations				2,000
2821010 Contributions				3,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		35,500
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Program	92001	Management and Administration		35,500
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Sub-Program	92001001	SP1: General Administration		35,500
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	2.0	25,500
Miscellaneous other expense						
	2821002	Professional fees				4,000
	2821008	Awards and Rewards				21,500
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	2.0	5,000
Miscellaneous other expense						
	2821009	Donations				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	2.0	5,000
Miscellaneous other expense						
	2821009	Donations				5,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				300,000
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0417200	Nkwanta South - Nkwanta				
						Grants
Objective	640101	Improve human capital development and management				300,000
Program	92001	Management and Administration				300,000
Sub-Program	92001003	SP3: Human Resource				300,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	300,000
To other general government units						300,000
	2632102	MP's capital development projects				300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				908,190
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0417200	Nkwanta South - Nkwanta				
						Use of goods and services
Objective	410101	Deepen political and administrative decentralisation				701,284
Program	92001	Management and Administration				418,284
Sub-Program	92001001	SP1: General Administration				418,284
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	2.0	200,500
Use of goods and services						200,500
	2210201	Electricity charges				12,000
	2210503	Fuel and Lubricants - Official Vehicles				128,500
	2210509	Other Travel and Transportation				20,000
	2210623	Maintenance of Office Equipment				10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	2.0	34,000
Use of goods and services						34,000
	2210101	Printed Material and Stationery				20,000
	2210102	Office Facilities, Supplies and Accessories				4,000
	2210103	Refreshment Items				6,000
	2210706	Library and Subscription				4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	2.0	6,284
Use of goods and services						6,284
	2210203	Telecommunications				3,000
	2210711	Public Education and Sensitization				3,284
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	62,000
Use of goods and services						62,000
	2210103	Refreshment Items				12,000
	2210113	Feeding Cost				20,000
	2210407	Rental of Other Transport				10,000
	2210505	Running Cost - Official Vehicles				10,000
	2210511	Local travel cost				5,000
	2210704	Hire of Venue				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	2.0	51,500
Use of goods and services						51,500
	2210103	Refreshment Items				5,000
	2210404	Hotel Accommodations				10,000
	2211202	Refurbishment Contingency				30,000
	2211203	Emergency Works				6,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	2.0	44,000
Use of goods and services						44,000
	2210103	Refreshment Items				10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				34,000
Operation	910806	910806 - Security management	1.0	1.0	2.0	20,000
Use of goods and services						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210114	Rations				5,000	
2210206	Armed Guard and Security				5,000	
2210503	Fuel and Lubricants - Official Vehicles				5,000	
2211201	Field Operations				5,000	
Objective	410201	Improve decentralised planning			63,000	
Program	92001	Management and Administration			63,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			63,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	2.0	9,000
Use of goods and services					9,000	
2210503	Fuel and Lubricants - Official Vehicles				2,000	
2210511	Local travel cost				5,000	
2210708	Refreshments				2,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	2.0	23,000
Use of goods and services					23,000	
2210113	Feeding Cost				2,000	
2210510	Other Night allowances				1,000	
2210511	Local travel cost				2,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000	
2210711	Public Education and Sensitization				10,000	
2210904	Substructure Allowances				3,000	
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	2.0	25,000
Use of goods and services					25,000	
2210103	Refreshment Items				2,000	
2210113	Feeding Cost				2,000	
2210509	Other Travel and Transportation				5,000	
2210510	Other Night allowances				1,000	
2210701	Training Materials				3,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000	
2210904	Substructure Allowances				2,000	
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	2.0	6,000
Use of goods and services					6,000	
2210511	Local travel cost				2,000	
2210711	Public Education and Sensitization				2,000	
2210904	Substructure Allowances				2,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			155,000	
Program	92001	Management and Administration			155,000	
Sub-Program	92001001	SP1: General Administration			155,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	2.0	5,000
Use of goods and services					5,000	
2210511	Local travel cost				5,000	
Operation	910808	910808 - Local and international affiliations	1.0	1.0	2.0	30,000
Use of goods and services					30,000	
2210709	Seminars/Conferences/Workshops (Foreign)				30,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	2.0	120,000
Use of goods and services					120,000	
2210113	Feeding Cost				20,000	
2210511	Local travel cost				20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2211202	Refurbishment Contingency				40,000	
2211203	Emergency Works				40,000	
Objective	640101	Improve human capital development and management			65,000	
Program	92001	Management and Administration			65,000	
Sub-Program	92001003	SP3: Human Resource			65,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,000
Use of goods and services					45,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				45,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	2.0	20,000
Use of goods and services					20,000	
2210710	Staff Development				20,000	
Consumption of fixed capital [GFS]					21,000	
Objective	410101	Deepen political and administrative decentralisation			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001001	SP1: General Administration			20,000	
Operation	910806	910806 - Security management	1.0	1.0	2.0	20,000
Consumption of fixed capital [GFS]					20,000	
2311405	Depreciation_Motor Bike, bicycles etc				20,000	
Objective	640101	Improve human capital development and management			1,000	
Program	92001	Management and Administration			1,000	
Sub-Program	92001003	SP3: Human Resource			1,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	2.0	1,000
Consumption of fixed capital [GFS]					1,000	
2311521	Depreciation_Computer Software				1,000	
Social benefits [GFS]					10,000	
Objective	640101	Improve human capital development and management			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001003	SP3: Human Resource			10,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Employer social benefits					10,000	
2731102	Staff Welfare Expenses				10,000	
Other expense					109,000	
Objective	410101	Deepen political and administrative decentralisation			71,000	
Program	92001	Management and Administration			71,000	
Sub-Program	92001001	SP1: General Administration			71,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	2.0	20,000
Miscellaneous other expense					20,000	
2821009	Donations				10,000	
2821010	Contributions				10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	32,000
		Miscellaneous other expense				32,000
		2821008 Awards and Rewards				32,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	2.0	19,000
		Miscellaneous other expense				19,000
		2821008 Awards and Rewards				9,000
		2821009 Donations				10,000
Objective	410201	Improve decentralised planning				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				8,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	2.0	1,000
		Miscellaneous other expense				1,000
		2821009 Donations				1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	2.0	3,000
		Miscellaneous other expense				3,000
		2821010 Contributions				3,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	2.0	4,000
		Miscellaneous other expense				4,000
		2821010 Contributions				4,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	2.0	10,000
		Miscellaneous other expense				10,000
		2821002 Professional fees				5,000
		2821010 Contributions				5,000
Objective	640101	Improve human capital development and management				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001003	SP3: Human Resource				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821019 Scholarship and Bursaries				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	2.0	10,000
		Miscellaneous other expense				10,000
		2821020 Grants to Employees				10,000
		Non Financial Assets				66,906
Objective	410101	Deepen political and administrative decentralisation				66,906
Program	92001	Management and Administration				66,906
Sub-Program	92001001	SP1: General Administration				66,906

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	2.0	66,906
		Fixed assets				66,906
		3112204 Networking and ICT Equipments				5,891
		3112208 Computers and Accessories				20,000
		3112211 Office Equipment				16,500
		3112212 Air Condition				10,000
		3113108 Furniture and Fittings				12,515
		3113211 Computer Software				2,000
		Amount (GH¢)				
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration Administration (Assembly Office) Volta				
Location Code	0417200	Nkwanta South - Nkwanta				
		Grants				51,413
Objective	640101	Improve human capital development and management				51,413
Program	92001	Management and Administration				51,413
Sub-Program	92001003	SP3: Human Resource				51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	51,413
		To other general government units				51,413
		2632104 DDF Capacity Building Grants for Capital Expense				51,413
		Total Cost Centre				1,926,099

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 107,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1300200001	Nkwanta South District - Nkwanta_Finance_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			103,000
Objective	000000	Compensation of Employees	103,000
Program	92001	Management and Administration	103,000
Sub-Program	92001002	SP2: Finance	103,000
Operation	000000	0.0 0.0 0.0	103,000

Wages and salaries [GFS]		89,610
2111102	Monthly paid and casual labour	89,610
Social contributions [GFS]		13,390
2121001	13 Percent SSF Contribution	13,390

			Amount (GH¢)
Use of goods and services			4,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	4,000
Program	92001	Management and Administration	4,000
Sub-Program	92001002	SP2: Finance	4,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 2.0	4,000

Use of goods and services		4,000
2210122	Value Books	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1300200001	Nkwanta South District - Nkwanta_Finance_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Amount (GH¢)
Use of goods and services			38,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	38,000
Program	92001	Management and Administration	38,000
Sub-Program	92001002	SP2: Finance	38,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 2.0	8,000

Use of goods and services		8,000	
2210102	Office Facilities, Supplies and Accessories	2,000	
2210511	Local travel cost	6,000	
Operation	911302	911302 - Internal audit operations 1.0 1.0 2.0	30,000

Use of goods and services		30,000
2210511	Local travel cost	10,000
2210512	Mileage Allowance	6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	7,000
2210708	Refreshments	2,000
2211103	Audit Fees	5,000

			Amount (GH¢)
Other expense			2,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	2,000
Program	92001	Management and Administration	2,000
Sub-Program	92001002	SP2: Finance	2,000
Operation	911302	911302 - Internal audit operations 1.0 1.0 2.0	2,000

Miscellaneous other expense		2,000
2821010	Contributions	2,000

Total Cost Centre 147,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	753,005
Function Code	70912	Primary education		
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

				Non Financial Assets	753,005
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			753,005
Program	92002	Social Services Delivery			753,005
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			753,005
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 2.0		753,005

				Fixed assets	753,005
3111103	Bungalows/Flats				435,196
3111256	WIP - School Buildings				238,138
3112105	Motor Bike, bicycles etc				29,671
3113160	WIP - Furniture and Fittings				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	397,440
Function Code	70912	Primary education		
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

				Non Financial Assets	397,440
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			397,440
Program	92002	Social Services Delivery			397,440
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			397,440
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 2.0		397,440

				Fixed assets	397,440
3111205	School Buildings				212,440
3113108	Furniture and Fittings				185,000

Total Cost Centre 1,150,445

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	65,000
Function Code	70921	Lower-secondary education		
Organisation	1300302003	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Junior High_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

				Use of goods and services	9,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			9,000
Program	92002	Social Services Delivery			9,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			9,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 2.0		9,000

				Use of goods and services	9,000
2210103	Refreshment Items				4,000
2210117	Teaching and Learning Materials				5,000

				Other expense	56,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			56,000
Program	92002	Social Services Delivery			56,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			56,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 2.0		56,000

				Miscellaneous other expense	56,000
2821008	Awards and Rewards				20,000
2821009	Donations				6,000
2821019	Scholarship and Bursaries				30,000

Total Cost Centre 65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1300304001	Nkwanta South District - Nkwanta_Education, Youth and Sports_Youth_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		
Use of goods and services				2,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 2.0	2,000
Use of goods and services				2,000
2210118 Sports, Recreational and Cultural Materials				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1300304001	Nkwanta South District - Nkwanta_Education, Youth and Sports_Youth_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		
Use of goods and services				10,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 2.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Grants				20,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 2.0	20,000
To other general government units				20,000
2631119 Research and Innovation Facility				20,000
Other expense				10,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 2.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Total Cost Centre				42,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70721	General Medical services (IS)	
Organisation	1300401001	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Use of goods and services	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002002	SP2.2 Public Health Services and management		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 2.0	2,000
Use of goods and services				2,000
2210104 Medical Supplies				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 224,997
Function Code	70721	General Medical services (IS)	
Organisation	1300401001	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Use of goods and services	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910502	910502 - Clinical services	1.0 1.0 2.0	30,000
Use of goods and services				30,000
2210104 Medical Supplies				30,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 2.0	20,000
Use of goods and services				20,000
2210104 Medical Supplies				7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2210708 Refreshments				3,000
2210711 Public Education and Sensitization				7,000

			Non Financial Assets	174,997
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		174,997
Program	92002	Social Services Delivery		174,997
Sub-Program	92002002	SP2.2 Public Health Services and management		174,997
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 2.0	174,997

Fixed assets				174,997
3111255 WIP - Office Buildings				144,997
3112105 Motor Bike, bicycles etc				30,000
Total Cost Centre				226,997

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 286,819
Function Code	70740	Public health services	
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			286,819
Objective	000000	Compensation of Employees	286,819
Program	92002	Social Services Delivery	238,061
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	238,061
Operation	000000		238,061

			Amount (GH¢)
Wages and salaries [GFS]			238,061
Program	2111001	Established Post	238,061
Sub-Program	92005	Environmental Management	48,758
Operation	92005002	SP5.2 Natural Resource Conservation and Management	48,758
Operation	000000		48,758

			Amount (GH¢)
Wages and salaries [GFS]			48,758
Program	2111001	Established Post	48,758

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70740	Public health services	
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Amount (GH¢)
Use of goods and services			2,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	2,000
Program	92002	Social Services Delivery	2,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	2,000
Operation	910901	910901 - Environmental sanitation Management	2,000

			Amount (GH¢)
Use of goods and services			2,000
Program	2210616	Maintenance of Public Sanitary Facilities	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70740	Public health services	
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Amount (GH¢)
Other expense			35,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	35,000
Program	92002	Social Services Delivery	35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	35,000
Operation	910901	910901 - Environmental sanitation Management	35,000

			Amount (GH¢)
Miscellaneous other expense			35,000
Program	2821017	Refuse Lifting Expenses	35,000

			Amount (GH¢)
Non Financial Assets			165,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	165,000
Program	92002	Social Services Delivery	165,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	165,000

			Amount (GH¢)
Project	910902	910902 - Solid waste management	145,000

			Amount (GH¢)
Fixed assets			145,000
Program	3112217	Housing Equipment	25,000
Program	3113152	WIP - Sewers	120,000
Project	910903	910903 - Liquid waste management	20,000

			Amount (GH¢)
Fixed assets			20,000
Program	3111206	Slaughter House	10,000
Program	3113102	Sewers	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 150,000
Function Code	70740	Public health services	
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Amount (GH¢)
Grants			150,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	150,000
Program	92002	Social Services Delivery	150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	150,000
Operation	910901	910901 - Environmental sanitation Management	150,000

			Amount (GH¢)
To other general government units			150,000
Program	2632106	Donor Support Capital Project	150,000

			Amount (GH¢)
Total Cost Centre			638,819

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	538,051
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

				Amount (GH¢)
Compensation of employees [GFS]				508,715
Objective	000000	Compensation of Employees		508,715
Program	92004	Economic Development		508,715
Sub-Program	92004001	SP4.1 Agricultural Services and Management		508,715
Operation	000000		0.0 0.0 0.0	508,715

Wages and salaries [GFS]				508,715
2111001 Established Post				508,715

				Amount (GH¢)
Use of goods and services				24,335
Objective	160201	Improve production efficiency and yield		24,335
Program	92004	Economic Development		24,335
Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,335
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	24,335

Use of goods and services				24,335
2210102 Office Facilities, Supplies and Accessories				4,335
2210511 Local travel cost				5,000
2210711 Public Education and Sensitization				5,000
2211201 Field Operations				10,000

				Amount (GH¢)
Subsidies				5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000

To public corporations				5,000
2512106 Fertilizer Subsidy				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

				Amount (GH¢)
Use of goods and services				2,000
Objective	160201	Improve production efficiency and yield		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

				Amount (GH¢)
Use of goods and services				20,000
Objective	160201	Improve production efficiency and yield		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210116 Chemicals and Consumables				5,000
2210511 Local travel cost				5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210116 Chemicals and Consumables				5,000
2211201 Field Operations				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	226,197
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		
Grants				226,197
Objective	160201	Improve production efficiency and yield		226,197
Program	92004	Economic Development		226,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management		226,197
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	226,197
To other general government units				226,197
2632106 Donor Support Capital Project				226,197
Total Cost Centre				786,248

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,848
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		
Compensation of employees [GFS]				12,848
Objective	000000	Compensation of Employees		12,848
Program	92003	Infrastructure Delivery and Management		12,848
Sub-Program	92003002	SP3.2 Spatial planning		12,848
Operation	000000		0.0 0.0 0.0	12,848
Wages and salaries (GFS)				12,848
2111001 Established Post				12,848
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		
Social benefits [GFS]				1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	92003	Infrastructure Delivery and Management		1,000
Sub-Program	92003002	SP3.2 Spatial planning		1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,000
Employer social benefits				1,000
2731101 Workman compensation				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 176,586
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		
Use of goods and services				110,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003002	SP3.2 Spatial planning		110,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210120 Purchase of Petty Tools/Implements				10,000
2210908 Property Valuation Expenses				100,000
Social benefits [GFS]				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Spatial planning		5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
Employer social benefits				5,000
2731101 Workman compensation				5,000
Other expense				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Spatial planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Non Financial Assets				21,586
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		21,586
Program	92003	Infrastructure Delivery and Management		21,586
Sub-Program	92003002	SP3.2 Spatial planning		21,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	21,586
Fixed assets				21,586
3113151 WIP - Electrical Networks				21,586
Total Cost Centre				190,434

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 34,154
Function Code	70620	Community Development		
Organisation	1300801001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		
Compensation of employees [GFS]				34,154
Objective	000000	Compensation of Employees		34,154
Program	92002	Social Services Delivery		34,154
Sub-Program	92002005	SP2.5 Social Welfare and community services		34,154
Operation	000000		0.0 0.0 0.0	34,154
Wages and salaries [GFS]				34,154
2111001 Established Post				34,154
Total Cost Centre				34,154

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 32,963
Function Code	71040	Family and children	
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			32,963
Objective	000000	Compensation of Employees	32,963
Program	92002	Social Services Delivery	32,963
Sub-Program	92002005	SP2.5 Social Welfare and community services	32,963
Operation	000000		32,963

Wages and salaries [GFS]			32,963
2111001	Established Post		32,963

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	71040	Family and children	
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Amount (GH¢)
Use of goods and services			2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	2,000
Program	92002	Social Services Delivery	2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	2,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 28,000
Function Code	71040	Family and children	
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Amount (GH¢)
Use of goods and services			8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	8,000
Program	92002	Social Services Delivery	8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	8,000

Use of goods and services			8,000
2210711	Public Education and Sensitization		8,000

			Amount (GH¢)
Other expense			20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	20,000
Operation	910601	910601 - Social intervention programmes	20,000

Miscellaneous other expense			20,000
2821021	Grants to Households		20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	95,110
Function Code	71040	Family and children		
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

				Use of goods and services	30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		30,000

Use of goods and services					30,000
2210120	Purchase of Petty Tools/Implements				30,000

				Grants	25,110
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			25,110
Program	92002	Social Services Delivery			25,110
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,110
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		25,110

To other general government units					25,110
2632101	Domestic Statutory Payments - District Assemblies Common Fund				25,110

				Other expense	40,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			40,000
Program	92002	Social Services Delivery			40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		40,000

Miscellaneous other expense					40,000
2821009	Donations				20,000
2821019	Scholarship and Bursaries				20,000

Total Cost Centre 158,073

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	51,157
Function Code	70620	Community Development		
Organisation	1300803001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Community Development_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

				Compensation of employees [GFS]	36,739
Objective	000000	Compensation of Employees			36,739
Program	92002	Social Services Delivery			36,739
Sub-Program	92002005	SP2.5 Social Welfare and community services			36,739
Operation	000000		0.0 0.0 0.0		36,739

Wages and salaries [GFS]					36,739
2111001	Established Post				36,739

				Grants	14,418
Objective	580101	1.4 Ensure equal rights to economic resources			14,418
Program	92002	Social Services Delivery			14,418
Sub-Program	92002005	SP2.5 Social Welfare and community services			14,418
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		14,418

To other general government units					14,418
2631103	Domestic Discretionary Payments-Transfers to MMDAs				14,418

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	7,500
Function Code	70620	Community Development		
Organisation	1300803001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Community Development_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

				Use of goods and services	7,500
Objective	580101	1.4 Ensure equal rights to economic resources			7,500
Program	92002	Social Services Delivery			7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services			7,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		7,500

Use of goods and services					7,500
2210711	Public Education and Sensitization				7,500

Total Cost Centre 58,657

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1300900001	Nkwanta South District - Nkwanta_Natural Resource Conservation_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Use of goods and services	1,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		1,000
Program	92005	Environmental Management		1,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		1,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210910	Trade Promotion / Publicity			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1300900001	Nkwanta South District - Nkwanta_Natural Resource Conservation_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Use of goods and services	5,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711	Public Education and Sensitization			2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210615	Recreational Parks			3,000

			Consumption of fixed capital [GFS]	15,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		15,000
Program	92005	Environmental Management		15,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	8,000

Consumption of fixed capital [GFS]				8,000
2311420	Depreciation_Landscaping and Gardening			8,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	7,000

Consumption of fixed capital [GFS]				7,000
2311420	Depreciation_Landscaping and Gardening			7,000

Total Cost Centre 21,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 79,683
Function Code	70610	Housing development	
Organisation	1301001001	Nkwanta South District - Nkwanta_Works_Office of Departmental Head_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Compensation of employees [GFS]	79,683
Objective	000000	Compensation of Employees		79,683
Program	92003	Infrastructure Delivery and Management		79,683
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		79,683
Operation	000000		0.0 0.0 0.0	79,683

Wages and salaries [GFS]				79,683
2111001	Established Post			79,683

Total Cost Centre 79,683

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	76,000
Function Code	70610	Housing development		
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

Non Financial Assets 76,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			76,000	
Program	92003	Infrastructure Delivery and Management			76,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			76,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	76,000

Fixed assets					76,000
3111304	Markets				76,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	283,353
Function Code	70610	Housing development		
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

Non Financial Assets 283,353

Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.			169,353	
Program	92003	Infrastructure Delivery and Management			169,353	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			169,353	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	169,353

Fixed assets					169,353
3111103	Bungalows/Flats				100,000
3111204	Office Buildings				30,000
3111209	Police Post				10,000
3112212	Air Condition				29,353

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			114,000	
Program	92003	Infrastructure Delivery and Management			114,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			114,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	114,000

Fixed assets					114,000
3111304	Markets				114,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	451,147
Function Code	70610	Housing development		
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

Non Financial Assets 451,147

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			451,147	
Program	92003	Infrastructure Delivery and Management			451,147	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			451,147	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	451,147

Fixed assets					451,147
3111304	Markets				380,453
3111354	WIP - Markets				70,694

Total Cost Centre 810,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1301102001	Nkwanta South District - Nkwanta_Trade, Industry and Tourism_Trade_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

Use of goods and services				50,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		50,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210910 Trade Promotion / Publicity				40,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				3,000
2210701 Training Materials				7,000

Non Financial Assets				30,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111313 Workshop				10,000
3112206 Plant and Machinery				20,000

Total Cost Centre 80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70473	Tourism		
Organisation	1301104001	Nkwanta South District - Nkwanta_Trade, Industry and Tourism_Tourism_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		

Non Financial Assets				20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111210 Recreational Centres				10,000
3113103 Landscaping and Gardening				10,000

Total Cost Centre 20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1301500001	Nkwanta South District - Nkwanta_Disaster Prevention_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Use of goods and services	2,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		2,000
Program	92005	Environmental Management		2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210701	Training Materials			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 48,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1301500001	Nkwanta South District - Nkwanta_Disaster Prevention_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Use of goods and services	48,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		48,000
Program	92005	Environmental Management		48,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		48,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	48,000

			Use of goods and services	48,000
2210119	Household Items			20,000
2210711	Public Education and Sensitization			8,000
2211203	Emergency Works			20,000

Total Cost Centre 50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 14,834
Function Code	70451	Road transport	
Organisation	1301600001	Nkwanta South District - Nkwanta_Urban Roads_Volta	
Location Code	0417200	Nkwanta South - Nkwanta	

			Use of goods and services	5,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	5,000

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

			Grants	9,834
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		9,834
Program	92003	Infrastructure Delivery and Management		9,834
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		9,834
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	9,834

			To other general government units	9,834
2632103	The transfer of sector-specific assets to MMDAs			9,834

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70451	Road transport		
Organisation	1301600001	Nkwanta South District - Nkwanta_Urban Roads_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		
Total By Fund Source				149,990

				Use of goods and services	10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			10,000
Operation	911501	911501 - Management of transport services		1.0 1.0 1.0	10,000
Use of goods and services					10,000
2210106 Oils and Lubricants					2,000
2210120 Purchase of Petty Tools/Implements					8,000

				Non Financial Assets	139,990
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			139,990
Program	92003	Infrastructure Delivery and Management			139,990
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			139,990
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	139,990
Fixed assets					139,990
3111308 Feeder Roads					100,000
3111358 WIP - Bridges					39,990

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70451	Road transport		
Organisation	1301600001	Nkwanta South District - Nkwanta_Urban Roads_Volta		
Location Code	0417200	Nkwanta South - Nkwanta		
Total By Fund Source				100,000

				Non Financial Assets	100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	100,000

Fixed assets					100,000
3111308 Feeder Roads					100,000
Total Cost Centre					264,824
Total Vote					6,749,932

SECTOR / MDA / MMDA	2019 APPROPRIATION		SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GoG	Comp. of Emp.	Total IGF	Statutory	Capex	ABFA	Others	Goods	Service		Capex
Nkwanta South District - Nkwanta Management and Administration	1,446,137	4,893,354	134,000	76,000	489,280	0	0	0	0	427,510	948,587	1,376,196
	454,216	1,702,006	134,000	185,280	319,280	0	0	0	0	51,413	0	51,413
SP1: General Administration	303,004	674,284	66,906	1,044,194	31,000	138,280	0	168,280	0	0	0	1,213,474
SP2: Finance	81,681	40,000	0	121,681	103,000	46,000	0	149,000	0	0	0	270,681
SP3: Human Resource	23,177	396,000	0	419,177	0	1,000	0	1,000	0	51,413	0	471,590
SP4: Planning, Budgeting, Monitoring and Evaluation	46,354	71,000	0	117,354	0	0	0	0	0	0	0	117,354
Social Services Delivery	34,1917	1,093,002	1,674,858	0	8,000	0	0	8,000	0	150,000	397,440	547,440
SP2.1 Education, youth & sports and Library services	0	105,000	753,005	0	2,000	0	0	2,000	0	0	397,440	1,257,445
SP2.2 Public Health Services and management	0	50,000	174,997	0	2,000	0	0	2,000	0	0	0	226,997
SP2.3 Environmental Health and sanitation Services	238,061	35,000	165,000	0	2,000	0	0	2,000	0	150,000	0	590,061
SP2.5 Social Welfare and community services	103,856	49,918	0	153,774	0	2,000	0	2,000	0	0	0	258,884
Infrastructure Delivery and Management	925,930	179,834	444,929	717,293	0	1,000	76,000	77,000	0	0	551,147	1,345,440
SP3.1 Urban Roads and Transport services	0	24,834	139,990	164,824	0	0	0	0	0	100,000	100,000	264,824
SP3.2 Spatial planning	124,448	155,000	21,586	189,434	0	1,000	0	1,000	0	0	0	190,434
SP3.3 Public Works, rural housing and water management	79,683	0	283,353	363,035	0	0	76,000	76,000	0	0	451,147	890,182
Economic Development	598,715	99,335	50,000	658,051	0	2,000	0	2,000	0	226,197	0	886,248
SP4.1 Agricultural Services and Management	598,715	49,335	0	558,051	0	2,000	0	2,000	0	226,197	0	786,248
SP4.2 Trade, Industry and Tourism Services	0	50,000	50,000	100,000	0	0	0	0	0	0	0	100,000
Environmental Management	48,758	68,000	0	116,758	0	3,000	0	3,000	0	0	0	119,758
SP5.1 Disaster prevention and Management	0	48,000	0	48,000	0	2,000	0	2,000	0	0	0	50,000
SP5.2 Natural Resource Conservation and Management	48,758	20,000	0	68,758	0	1,000	0	1,000	0	0	0	69,758