



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

NADOWLI-KALEO DISTRICT ASSEMBLY

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NADOWLI-KALEO DISTRICT ASSEMBLY**

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Nadowli /Kaleo District is centrally located in the Upper West region of Ghana. It lies between latitude 11' 30' and 10' 20' north and longitude 3' 10' and 2'10' west. It is bordered to the south by Wa Municipal, west by Burkina Faso, north by Jirapa District and to the east by the Daffiama-Bussie-Issa District. It covers a total land area of 2,742.50km² and extends from the Billi Bridge (4km from Wa) to the Dapuori Bridge (almost 12km from Jirapa) on the main Wa – Jirapa Hamile road and also from West to east it extends and is bordered by Daffiama-Bussie-Issa District. The distance between the District and the regional capital covers about 40 km. The location of the District promotes international trade between the District and neighboring Burkina Faso

1.2 POPULATION STRUCTURE

The Nadowli-Kaleo district has a total population of 61, 561 made up of 46.7 per cent male and 53.29 per cent female and an estimated population (2017) of 73,675. Out of this figure 34,415 are males while 39,260 are females with a growth rate of 1.9%. The age group 10-14 has the highest population representing 14.0 per cent with the age group 85+ having the lowest population of 0.1 per cent. About 58 per cent of the population are 15 years and older. (PHC, 2010) .The district has a sex ratio of 87.6 with a very youthful population (40.5% of persons below 15 years). This has implications on the development programming, path and policy of the district. The district needs to invest more in basic and pre-tertiary education in terms of provision of a Growth rate of 1.8% per annum as depicted in table 1.19.

Table 1.1: Population Growth and Trend

Year	Male	Female	Total Population	Growth Rate
1984	30,799	34,730	65,529	1.5%
2000	39,375	43,341	82,716	
2010	28,746	32,793	61,561	
Projected figure				
2011	29,621	33,792	63,435	1.9%
2012	30,524	34,821	65,345	
2013	31,453	35,881	67,334	
2014	32,411	36,974	69,385	
2015	33,398	38,100	71,498	
2016	34,415	39,260	73,675	
2017	34,955	36,207	71,162	
2018	35,792	37,036	72,828	
2019	36,639	37,859	74,498	
2020	37,491	38,704	76,195	1.8%

Source: Population and Housing Census, 2010

Note the district growth rate is 1.8% and the regional growth rate is 1.95

Note: The population figures of 1984 and 2000 includes the then Nadowli district and 2010-2020 includes the new Nadowli-Kaleo district which explains the reduction of the population figures and these are projected population figures from the Ghana Statistical Service.

2. VISION

The vision of the Nadowli-Kaleo District Assembly is to create a just, free, productive and prospective society for sustainable development.

3. MISSION

The Nadowli-Kaleo District Assembly exists to ensure optimum improvement in the quality of life of the people through the efficient, effective mobilization and utilization of resources with the participation of the people on sustainable basis.

4. GOALS

To ensure that the District becomes a competitive, pleasant and attractive place to live and work sustainably, visit and invest.

5. CORE FUNCTIONS

The core functions of the District Assembly as outlined in ACT 936, include:

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

6. DISTRICT ECONOMY

a. AGRICULTURE

The District depicts a characterized by a rural economy dominated by agriculture which accounts for about 85% of the labour force mostly engage in subsistence farming practices with marginal use of modern farm technology.

Millet, Cowpea and Yam, Maize, Rice, Sorghum, Groundnut are the major Crops cultivated amongst Cash crops including Cashew, Mango, shea and Dawadawa.

b. MARKET CENTER

About 85% of the products from the small scale industries in the District are sold within the settlements of production usually at the working site. Out of the remaining 15%, 10% are sold outside the settlements but within the District and the remaining 5% are sold outside the District.

The District has three (3) major periodic markets. These market centres are located in Nadowli, Sankana and Tangasia. Smaller markets are also found in Jang, Takpo, Sombo, Kaleo, Saan, Nanvilli, and Serekpere however, these markets are not so brisk, as revealed by the volume of endogenous and exogenous inflows of goods to and from the markets. Nadowli, the District capital is the main commercial centre in the District and most of the settlements in the District depend on it for their shopping needs. Besides, the trading activities in the District particularly in the periodic market centres form one of the major sources of revenue to the District Assembly. Thus the improvement of market infrastructure has the potential of boosting the District's revenue generation capacity.

c. ROAD NETWORK

The road sector plays a crucial role in the District's economy with regard to getting the farm produce to the markets as well as supplying inputs and other needs of the people in the District. Though efforts are been made to reshape some of the

deplorable ones, the sector still leaves much to be desired. Poor condition of the roads and lack of access roads to communities hinders production in the District.

d. EDUCATION

The Education sector has witness a boost in the areas of access, quality teaching and learning etc. The District has 79 KG's, 77Primary Schools, 37JHS and 6 SHS and 1 college of education. However the infrastructure gap is still a major concern the District has to address. Though Teacher to pupil ratio still not the best, there has been significant improvement over the years.

e. HEALTH

The District Health Administration serves as the highest implementing agency and the headship of the Ghana Health Services in the District. The District has 1 Hospital which is the District Hospital. The District is zoned into 8 Sub-Districts, 11 Health centres (with 3 being CHAG facilities) and 33 CHPS Zones which offer Public Health Services in the District. Though much has been done in terms of infrastructure in the health sector, some of the CHPS zones are without compounds.

f. WATER AND SANITATION

Water Facilities

The District is currently served by small towns and rural water systems, which are owned and managed by communities through their water and Sanitation Management Teams. The facilities include the pipe system, boreholes and hand dug wells. Most of the facilities are publicly owned and others by private. Presently most hand dug wells are low yielding and not capable of providing water all year round and have since dried up.

The District also has a total of about 350 boreholes located in the communities, out of these, 312 are functional and 48 needs rehabilitation. However 53 of the boreholes are privately owned. Compared to the number of boreholes at the beginning of 2006, the

construction of new boreholes has increased by more than 40%. This achievement have no impact on the water supply coverage in the District in view of increased number of broken down boreholes and other that require rehabilitation.

Presently there are about 8 communities without any form of water facility to obtain potable water. Communities including Pelbuo, Butteli and Naro have been victims of the guinea worm disease as a result of the non-availability of potable water. The table below shows the number of water facilities available in the District.

Table 1.2: Ownership of water facilities

Type Water Facility	2014		2015		2016		2017	
	public	private	Public	Private	public	private	public	private
STWSP	4	0	4	0	5	0	5	0
Mechanised systems	0	4	0	4	5	4	5	4
Borehole with Pump	304	0	304	0	304	0	304	1
Hand Dug Wells	73	1	73	1	73	1	73	1
Total	381	5	381	5	382	6	382	7

Going by the DWST standards the calculated coverage or number of people served by functional facilities, about 61,565 people representing 67.1% of the total estimated population have access to potable water. Compared to the regional and national coverage of about 90% and 74.1% respectively, the District is performing in terms of the provision of improved water supply to the people.

It is envisaged that most communities will now have access to potable drinking water and also have the opportunity to access funds to enable them get more boreholes and other water systems to increase the percentage coverage in the District. Some of the major problems preventing the expansion of water supply coverage are poverty levels of communities who are unable to provide counterpart funding for water projects as well as delays in the release of funds by development partners for implementation of water projects.

Sanitation facilities

The existing sanitation facilities in the District include, Septic tanks, Ventilated Improve Pit Latrines (VIP), Kumasi Ventilated Improved Pit Latrines (KVIP) and Water Closets. The KVIP's and Water Closets are private while the KVIP and Septic tanks are public. It is currently estimated that 52.7% of the current population have access to sanitation facilities. However due to improper management and maintenance most of the facilities have been neglected and people resort to free range open defecation which poses serious environmental and sanitation problems. The District Assembly is now emphasizing on household toilets and hygienic education, to ensure a sense of ownership of facilities and their proper maintenance.

Open Defecation Free (ODF) coverage

The District has Open Defecation Free (ODF) coverage of about 91%. That is out of 139 communities, 129 have been declared ODF with 15 sanitized, 10 are ODF basic and 10 are yet to be triggered.

g. ENERGY

Energy is a prerequisite for both social and economic development such as carpentry, blacksmithing, welding, vulcanizing, fitting and agro processing (Shea butter and groundnut extraction).

The Nadowli- Kaleo District has recognized that extension of electricity to many communities would greatly improve the energy situation and quality of life of the people.

A high percentage of communities with electricity will position the District to benefit adequately from the Government's flagship industrial transformation agenda, One District One Factory Policy. This no doubt will generate massive employment for the teeming youth

About 100 Communities have been connected to the national grid. Per the MTDP, The district plans to extend the national grid to more communities in the district in the near future. This is expected help create businesses thereby generating the needed employment thereby reducing the migration of the youth to the south in search of non-existing jobs.

Fire wood is the major source of energy for cooking for a large proportion of households in the Nadowli-Kaleo District. About (82.0%) of households used firewood / charcoal for cooking wood.

A smaller proportion however use gas as a sources of energy.

The over concentration on wood fuel in the district has, therefore, resulted in the wanton cutting of trees for domestic fuel. Economic trees such as Shea trees are mostly affected in this venture.

This has the potential of further reducing the already low incomes of the people, especially women thereby exacerbating the poverty situation in the area.

7. KEY ACHIEVEMENTS IN 2020

- Established an Immigration post in the district
- Low impact of COVID-19 on lives and property.
- ODF Achievement increased from 52% to 91%
- Constructed 2-unit KG block with resting room, 2 seater KVIP, fence wall and urinal at Konne

- Extended electricity to 2 CHPS Compounds, Loho and Goli
- Renovated 1no. 6 Units and 1no. 3 unit classroom blocks at Goriyiri
- Re-constructed 5 No. broken down culvert at Samatugi, Kaleo-Ombo, Kanyini and Kulpieni roads
- Completed a two unit KG Block at Vogoni
- Constructed CHPS Compound at Changu
- Constructed and Mechanized 1no. Bore hole at Nadowli Market- COVID-19
- Supply of 500no. Dual desks and 70 teacher's tables and chairs to schools

8. KEY DEVELOPMENT ISSUES/CHALLENGES

- Limited attention to the development of tourism at the local level
- Informal nature of businesses
- Limited access to extension services by farmers
- Inadequate awareness of climate change and its impact
- High dependence on seasonal and erratic rainfall
- Lack of maintenance of water systems
- Poor disposal of waste
- Lack of planning schemes
- Low quality of teaching and learning especially at the basic level
- High levels of unemployment and under-employment.
- High prevalence of communicable diseases including epidemic prone diseases and climate related diseases eg. CSM
- Limited sources of local revenue/ resources

9. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% Perf. of Rev Actual as at item Aug.
	Budget	Actual	Budget	Actual	Budget	Actual	
Rates	32,812.05	4,714.00	40,000.00	154357.12	56,331.72	77,323.50	38.35
Fees	7,556.55	19,617.00	13772.42	22943.00	10,772.42	14,075.11	6.98
Fines	00	00	00	00	3,000.00	0	0.00
Licenses	40,560.10	11,963.00	40,000.00	63,995.87	57,000.00	24,968.42	12.38
Land	3,876.91	16,500.00	12,000.00	18470.00	14,000.00	15,915.00	7.89
Rent	20,272.39	26,505.00	7000	480.00	7,000.00	290.00	0.14
Investment	00	00	5000	3205.00	5,000.00	69,050.00	34.25
Total	105,078.00	52,994.00	117,772.42	263,450.99	153,104.14	201,622.03	100.00

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% Perf. at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation transfer	1,532,505.00	1,691,410.37	1,820,050.00	1,759,212.67	1,914,618.57	1,313,356.53	68.59
Goods and Services transfer	39,500.00	92,862.59	181,824.20	277,732.51	3,145,352.36	525,985.00	16.72
Assets Transfer	4,731,471.31	3,151414.01	2,705,071.13	3,024,028.62	5,182,750.04	2,398,809.26	46.28
Total	6,303,476.21	4,935,686.97	7,979,397.03	9,443,110.25	10,242,720.97	4,238,150.53	41.37
Fund source							
GOG	1,466,927.00	973,940.07	1,820,050.00	1,759,212.67	1,986,454.15	1,385,594.49	68.59
IGF	105,078.00	79,499.00	117,772.42	263,850.99	153,104.14	201,622.03	131.66
DACF	3,610,551.33	1,498,335.43	2,787,299.11	1,361,593.39	3,174,999.56	1,375,124.26	43.31
DDF	831,855.67	701,933.00	360,026.56	548,219.64	786,268.08	396,058.02	50.37

MP-DACF	460,000.00 89,142.27	500,385.18 215,312.00	650,000.00 89,142.27	359,407.68	700,000.00	483,409.84	69.06
PWD	208,289.30	86491.82	56,031.84	354,844.36	492,499.87	160,065.00	32.50
SRWSP	0	0	0	93,895.35			
UNICEF	0	0	0	0	113,912.00	53,108.00	46.62
CWLGf	0	0	0	183,600.62	183,695.00	37,484.38	20.41
GPSNP	0	0	0	0	2397163.6	77,706.11	3.24
MAG	0	0	0	0	164,624.57	0	0
MSHAP (HIV/AIDS)	0	47,975.23	26,614.55	10,304.12	90,000.00	1,840.00	
TOTAL	6,303,476.21	4,935,686.97	7,979,397.03	9,443,110.25	10,242,720.97	4,238,150.53	41.37

**2021 DISTRICT COMPOSITE BUDGET
NADOWLI-KALEO DISTRICT ASSEMBLY**

b. EXPENDITURE

Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,523,505	852,221.54	1,865,974.12	1,813,161.67	1,914,618.57	1,313,356.53	68.59
Goods and Services	32,500	39,599.05	1,775,611.73	315,741.67	3,145,352.36	525,985.00	16.72
Assets	4,731,471.31	1,402,743.64	2,705,071.13	3,339,770.19	5,182,750.04	2,398,809.26	46.28
Total	6,303,476.31	229,463.69	6,346,656.98	5,468,673.53	10,242,720.97	4,238,150.53	41.37

**2021 DISTRICT COMPOSITE BUDGET
NADOWLI-KALEO DISTRICT ASSEMBLY**

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	3,308,669.31
	Ensure responsive, inclusive, participatory and representative decision-making	
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	7,621,761.73
	Ensure free, equitable and quality education for all by 2030	
	Build and upgrade educational facilities to be child, disable & gender sensitive	
	Achieve universal health coverage, including financial risk protection, access to quality health-care services. Achieve universal and equitable access to water.	
ECONOMIC	Strengthen domestic resource mobilization	278,865.68
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	
	Substantially increase number of youth and adults who have relevant skills	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure. Reduce environmental pollution	417,054.13
	Enhance inclusive urbanization & capacity for settlement planning	

**2021 DISTRICT COMPOSITE BUDGET
NADOWLI-KALEO DISTRICT ASSEMBLY**

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value	Year 2019 Target	Value	Year	Value
Financial management Improved	% growth in IGF			10%	497	2021	10%
	% total IGF mobilized			90%	224	2021	100
	% of expenditure kept within budget			100%	86	2021	100%
Access to safe and potable water Increased	Number of communities provided with portable water			5	34	2021	50
Inclusive and equitable access to education at all levels Increased	Number of school furniture supplied			300	500	2021	1000
	Number of school building constructed			4	6	2021	4
Environmental sanitation Improved	Number of disposal site created			1	0	2021	1
	% of communities attaining ODF /sanitized			200	59	2021	100
Agricultural productivity to ensure food security Improved	Number of farmers trained and supported			300	500	2021	600
	Number of demonstration farms established			6	4	2021	6
State of feeder roads Improved	Kilometers of roads reshaped			10km	8km	2021	10km
Night security improved	Number of streetlights installed and maintained			250	200	2021	300
local governance improved	Number of district sub-service delivery structures supported.			75%	70	2021	85%
Access to quality healthcare improved	Number of CHPS Compounds constructed and furnished.			3	2	2020	5

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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		
		2018		2019		Budget Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023
Organize quarterly management meetings annually	Number of quarterly meetings held	-	-	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	-	5	3	5	5	5

Annual Performance Report submitted	Annual Report submitted to RCC by	-	-	15 th January	-	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	-	30 th November	-	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	-	1	-	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	-	1	-	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 Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by seven (7) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by 31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth		49	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) officers will be responsible for delivering the sub-programme comprising of Two Budget Analyst and Three Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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		
		2018	2019	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly		30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized		1	2	2	2
Compliance with budgetary provision	% expenditure kept within budget		84	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted		4	4	4	4
	Annual Progress Reports submitted to NDPC by		15 th March	28 th February	28 th February	28 th February

4. Budget Sub-Programme Operations and Projects

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

Operations
Plan and Budget Preparation
Monitoring and Evaluation of Programmes and Projects

Projects

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held		2	4	4	4
	Number of statutory sub-committee meeting held		2	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized			2	2	2
	Number of area council supplied with furniture					

3. Budget Sub-Programme Operations and Projects

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

Operations
Protocol Services
Statutory sub-committee meeting
Support to sub-District Sub-structures

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the

Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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		
		2018	2019	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted		100			
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions		12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held		2	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by five (5) officers comprising of (2) two officers from works and (3) three from physical planning. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly.

The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by

the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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		
		2018	2019	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Procurement of office equipment
Street Naming and Property Addressing	
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

	Renovation of Staff Quarters
	Opening of access roads in Nadowli township
	Procurement of office equipment and logistics

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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		
		2018	2019	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed			10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained		60	200	200	200
	Number of boreholes drilled mechanized			10	10	10
	Number of communities with portable water			10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Completion of District Assembly Conference Hall
	Drilling of 5 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.

- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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		
		2018	2019	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6

	Number of school furniture supplied	1200		300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of schools participating in STMIE clinics	-	2	5	10	10
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	5 th	5 th	Place at least 2 nd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	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
Supervision and inspection of education Service delivery

Projects
Construction of 3unit Classroom with ancillary facilities at Kaluri
Completion of 3 unit classroom block with ancillary facilities at Goli
Completion of 3 unit classroom block with ancillary at Baadabou
Construction of 1no. 2unit KG block with resting room, 2 seater KVIP, fence wall and urinal at Changu
Supply of 250no dual desk to Basic Schools
Completion of 3 Unit Classroom Block with ancillary facilities at Korienyiri
Construction of 3 Unit Classroom Block with ancillary facilities at Chaang
Supply of 200 NO KG Hexagonal furniture to selected KGs district wide
Completion of ICT Block at Queen of Peace SHS, Nadowli

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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		
		2018	2019	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	900	2500	3500	
	Number of households supplied with mosquito nets	-	1000	1000	1500	
Improve access to Health care delivery	Number of health facilities equipped					
Improved environmental sanitation	Number of disposal site created	-	2	2	2	2
	Number food vendors tested and certified		13	16	50	50
Established sanitation courts	Number of individuals /households prosecuted		20	20	20	20

3. Budget Sub-Programme Operations and Projects

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

Operations
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Clinical Services
Environmental Sanitation Management
Liquid waste Management
Solid Waste Management

Projects
Procurement of Health Equipment
Construction of a mothers hostel at the District Hospital
Construction of 1no. Kitchen at the District Hospital
Supply of 300 no hand washing facilities
Completion of CHPS Compound at Dapuori
Completion of CHPS Compounds at Ombo, and Papu
Completion of engineering site at Nadowli and Kaleo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting 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 in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Child right promotion and protection

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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		
		2018	2019	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	-	-	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations
Social Intervention Programs
Community mobilization
Gender empowerment and mainstreaming

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Trade Development and Promotion	
Development and promotion of Tourism potentials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.

- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	-	4	4	4
Increased cash crops production under	Number of seedlings nursed	-	-	50,000	70,000	100,000
Planting for Export and Rural Development (PERD)	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Surveillance and Management of Diseases and Pests	Agricultural Research and Demonstration Farms
Green Economy Activities	
Procurement Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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
Fire fighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

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 Organization	

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	1,928,049		
130201 17.1 strengthen domestic resource mob.	133,513	23,283		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	217,083		
300103 6.2 Sanitation for all and no open defecation by 2030	0	134,381		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	344,783		
360101 Combat deforestation, desertification and soil erosion	0	20,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	99,000		
410101 Deepen political and administrative decentralisation	0	639,681		
410201 Improve decentralised planning	0	261,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	6,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,186,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,983,272		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	31,658		
570102 6.1 Achieve univ. and equit access to water	0	2,005,056		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	35,387		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	25,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	94,405		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	550,000		
640101 Improve human capital development and management	0	12,000		
660201 Build capacity for sports and recreational development	0	30,000		
Grand Total €	133,513	10,626,036	-10,492,523	-98.74

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

<i>Revenue Item</i>	<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
382 01 01 001 30				
Central Administration, Administration (Assembly Office),	133,513.45	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF MOBILIZATION ACTIVITIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	74,217.50	0.00	0.00	0.00
1412007 Building Plans / Permit	20,217.50	0.00	0.00	0.00
1415011 Other Investment Income	53,000.00	0.00	0.00	0.00
1415052 Rental of Store	1,000.00	0.00	0.00	0.00
Sales of goods and services	56,295.95	0.00	0.00	0.00
1422119 Registration of business & companies	33,800.00	0.00	0.00	0.00
1423001 Markets Tolls	22,495.95	0.00	0.00	0.00
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GOG				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	133,513.45	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nadowli District - Nadowli	0	0	0	10,626,036	11,015,317	10,732,296
GOG Sources	0	0	0	1,983,875	2,002,903	2,003,713
Management and Administration	0	0	0	1,735,538	1,752,785	1,752,893
Infrastructure Delivery and Management	0	0	0	105,589	106,537	106,645
Social Services Delivery	0	0	0	14,622	14,622	14,768
Economic Development	0	0	0	128,126	128,960	129,408
IGF Sources	0	0	0	239,120	239,372	241,511
Management and Administration	0	0	0	142,112	142,364	143,533
Infrastructure Delivery and Management	0	0	0	62,976	62,976	63,606
Social Services Delivery	0	0	0	26,349	26,349	26,612
Economic Development	0	0	0	5,183	5,183	5,235
Environmental and Sanitation Management	0	0	0	2,500	2,500	2,525
DACF MP Sources	0	0	0	1,405,000	1,405,000	1,419,050
Social Services Delivery	0	0	0	1,405,000	1,405,000	1,419,050
DACF ASSEMBLY Sources	0	0	0	3,135,250	3,505,250	3,166,603
Management and Administration	0	0	0	512,000	882,000	517,120
Infrastructure Delivery and Management	0	0	0	1,062,000	1,062,000	1,072,620
Social Services Delivery	0	0	0	1,420,250	1,420,250	1,434,453
Economic Development	0	0	0	58,000	58,000	58,580
Environmental and Sanitation Management	0	0	0	83,000	83,000	83,830
DACF PWD Sources	0	0	0	590,000	590,000	595,900
Social Services Delivery	0	0	0	590,000	590,000	595,900
Economic Development	0	0	0	2,500	2,500	2,525
CIDA Sources	0	0	0	144,600	144,600	146,046
Economic Development	0	0	0	144,600	144,600	146,046
DONOR POOLED Sources	0	0	0	1,367,838	1,367,838	1,381,516
Management and Administration	0	0	0	254,975	254,975	257,525
Infrastructure Delivery and Management	0	0	0	1,082,863	1,082,863	1,093,691
Social Services Delivery	0	0	0	16,500	16,500	16,665
Environmental and Sanitation Management	0	0	0	13,500	13,500	13,635
UNICEF Sources	0	0	0	49,098	49,098	49,589
Social Services Delivery	0	0	0	49,098	49,098	49,589
DDF Sources	0	0	0	1,708,756	1,708,756	1,725,843
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	1,512,897	1,512,897	1,528,026
Grand Total	0	0	0	10,626,036	11,015,317	10,732,296

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nadowli District - Nadowli	0	0	0	10,626,036	11,015,317	10,732,296
Management and Administration	0	0	0	2,690,484	3,077,983	2,717,389
SP1.1: General Administration	0	0	0	2,406,201	2,793,700	2,430,263
21 Compensation of employees [GFS]	0	0	0	1,749,916	1,767,416	1,767,416
211 Wages and salaries [GFS]	0	0	0	1,749,916	1,767,416	1,767,416
21110 Established Position	0	0	0	1,716,158	1,733,319	1,733,319
21111 Wages and salaries in cash [GFS]	0	0	0	25,200	25,452	25,452
21112 Wages and salaries in cash [GFS]	0	0	0	8,559	8,644	8,644
22 Use of goods and services	0	0	0	530,785	630,785	536,093
221 Use of goods and services	0	0	0	530,785	630,785	536,093
22101 Materials - Office Supplies	0	0	0	165,854	265,854	167,513
22102 Utilities	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	114,000	114,000	115,140
22107 Training - Seminars - Conferences	0	0	0	219,931	219,931	222,130
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	93,500	93,500	94,435
282 Miscellaneous other expense	0	0	0	93,500	93,500	94,435
28210 General Expenses	0	0	0	93,500	93,500	94,435
31 Non Financial Assets	0	0	0	32,000	302,000	32,320
311 Fixed assets	0	0	0	32,000	302,000	32,320
31122 Other machinery and equipment	0	0	0	32,000	302,000	32,320
SP1.2: Finance and Revenue Mobilization	0	0	0	23,283	23,283	23,516
22 Use of goods and services	0	0	0	23,283	23,283	23,516
221 Use of goods and services	0	0	0	23,283	23,283	23,516
22101 Materials - Office Supplies	0	0	0	6,783	6,783	6,851
22105 Travel - Transport	0	0	0	16,500	16,500	16,665
SP1.3: Planning, Budgeting and Coordination	0	0	0	261,000	261,000	263,610
22 Use of goods and services	0	0	0	261,000	261,000	263,610
221 Use of goods and services	0	0	0	261,000	261,000	263,610
22101 Materials - Office Supplies	0	0	0	82,000	82,000	82,820
22105 Travel - Transport	0	0	0	179,000	179,000	180,790
Infrastructure Delivery and Management	0	0	0	2,463,428	2,464,376	2,488,062
SP2.1 Physical and Spatial Planning	0	0	0	344,783	344,783	348,231
22 Use of goods and services	0	0	0	261,000	261,000	263,610
221 Use of goods and services	0	0	0	261,000	261,000	263,610
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	83,783	83,783	84,621
282 Miscellaneous other expense	0	0	0	83,783	83,783	84,621
28210 General Expenses	0	0	0	83,783	83,783	84,621
SP2.2 Infrastructure Development	0	0	0	2,118,645	2,119,593	2,139,832

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	94,806	95,754	95,754
211 Wages and salaries [GFS]	0	0	0	94,806	95,754	95,754
21110 Established Position	0	0	0	94,806	95,754	95,754
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,013,839	2,013,839	2,033,977
311 Fixed assets	0	0	0	2,013,839	2,013,839	2,033,977
31111 Dwellings	0	0	0	136,000	136,000	137,360
31112 Nonresidential buildings	0	0	0	450,300	450,300	454,803
31113 Other structures	0	0	0	980,000	980,000	989,800
31122 Other machinery and equipment	0	0	0	8,783	8,783	8,871
31131 Infrastructure Assets	0	0	0	438,756	438,756	443,144
Social Services Delivery	0	0	0	5,034,715	5,034,715	5,085,062
SP3.1 Education and Youth Development	0	0	0	2,216,000	2,216,000	2,238,160
22 Use of goods and services	0	0	0	380,000	380,000	383,800
221 Use of goods and services	0	0	0	380,000	380,000	383,800
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	320,000	320,000	323,200
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,836,000	1,836,000	1,854,360
311 Fixed assets	0	0	0	1,836,000	1,836,000	1,854,360
31112 Nonresidential buildings	0	0	0	1,590,000	1,590,000	1,605,900
31131 Infrastructure Assets	0	0	0	246,000	246,000	248,460
SP3.2 Health Delivery	0	0	0	2,149,310	2,149,310	2,170,803
22 Use of goods and services	0	0	0	446,039	446,039	450,499
221 Use of goods and services	0	0	0	446,039	446,039	450,499
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	346,658	346,658	350,124
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	72,381	72,381	73,105
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,673,272	1,673,272	1,690,004
311 Fixed assets	0	0	0	1,673,272	1,673,272	1,690,004
31112 Nonresidential buildings	0	0	0	1,185,000	1,185,000	1,196,850
31113 Other structures	0	0	0	116,897	116,897	118,066
31131 Infrastructure Assets	0	0	0	371,375	371,375	375,089
SP3.3 Social Welfare and Community Development	0	0	0	669,405	669,405	676,099

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	67,905	67,905	68,584
221 Use of goods and services	0	0	0	67,905	67,905	68,584
22101 Materials - Office Supplies	0	0	0	7,183	7,183	7,255
22105 Travel - Transport	0	0	0	9,722	9,722	9,819
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
28 Other expense	0	0	0	595,000	595,000	600,950
282 Miscellaneous other expense	0	0	0	595,000	595,000	600,950
28210 General Expenses	0	0	0	595,000	595,000	600,950
31 Non Financial Assets	0	0	0	6,500	6,500	6,565
311 Fixed assets	0	0	0	6,500	6,500	6,565
31122 Other machinery and equipment	0	0	0	6,500	6,500	6,565
Economic Development	0	0	0	338,409	339,242	341,793
SP4.1 Trade, Tourism and Industrial development	0	0	0	18,000	18,000	18,180
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Development	0	0	0	320,409	321,242	323,613
21 Compensation of employees [GFS]	0	0	0	83,326	84,160	84,160
211 Wages and salaries [GFS]	0	0	0	83,326	84,160	84,160
21110 Established Position	0	0	0	83,326	84,160	84,160
22 Use of goods and services	0	0	0	192,083	192,083	194,004
221 Use of goods and services	0	0	0	192,083	192,083	194,004
22101 Materials - Office Supplies	0	0	0	11,283	11,283	11,396
22105 Travel - Transport	0	0	0	17,700	17,700	17,877
22107 Training - Seminars - Conferences	0	0	0	40,500	40,500	40,905
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	102,600	102,600	103,626
31 Non Financial Assets	0	0	0	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,450
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	99,000	99,000	99,990
SP5.1 Disaster prevention and Management	0	0	0	99,000	99,000	99,990
22 Use of goods and services	0	0	0	25,500	25,500	25,755
221 Use of goods and services	0	0	0	25,500	25,500	25,755
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	73,500	73,500	74,235
311 Fixed assets	0	0	0	73,500	73,500	74,235
31122 Other machinery and equipment	0	0	0	73,500	73,500	74,235

Expenditure by Programme, Sub Programme and Economic Classification					In GH¢	
Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	10,626,036	11,015,317	10,732,296

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)														
SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Development Partner Funds	
												Goods Service	Capex	Tot. External
Nadowli District - Nadowli Management and Administration	1,892,849	1,786,618	2,824,658	6,524,125	25,200	152,727	61,194	239,120	0	0	0	478,532	2,794,239	3,272,791
	1,724,716	492,821	30,000	2,247,538	25,200	114,912	2,000	142,112	0	0	0	300,834	0	2,690,484
Central Administration	1,724,716	480,000	30,000	2,234,716	25,200	111,129	2,000	138,329	0	0	0	300,834	0	2,673,880
Administration (Assembly Office)	1,724,716	480,000	30,000	2,234,716	25,200	111,129	2,000	138,329	0	0	0	300,834	0	2,673,880
Works	0	12,821	0	12,821	0	3,783	0	3,783	0	0	0	0	0	16,604
Office of Departmental Head	0	12,821	0	12,821	0	3,783	0	3,783	0	0	0	0	0	16,604
Infrastructure Delivery and Management	94,896	351,000	721,783	1,167,589	0	3,783	59,194	62,976	0	0	0	0	1,232,863	2,465,426
Central Administration	94,896	0	0	94,896	0	0	0	0	0	0	0	0	0	94,896
Administration (Assembly Office)	94,896	0	0	94,896	0	0	0	0	0	0	0	0	0	94,896
Physical Planning	0	341,000	0	341,000	0	3,783	0	3,783	0	0	0	0	0	344,783
Office of Departmental Head	0	341,000	0	341,000	0	3,783	0	3,783	0	0	0	0	0	344,783
Works	0	10,000	721,783	731,783	0	0	59,194	59,194	0	0	0	0	1,232,863	2,023,839
Office of Departmental Head	0	10,000	721,783	731,783	0	0	59,194	59,194	0	0	0	0	1,232,863	2,023,839
Social Services Delivery	0	836,897	2,002,875	2,839,872	0	26,349	0	26,349	0	0	0	65,598	1,512,897	5,034,715
Education, Youth and Sports	0	375,000	1,310,000	1,685,000	0	5,000	0	5,000	0	0	0	0	526,000	2,216,000
Office of Departmental Head	0	375,000	1,310,000	1,685,000	0	5,000	0	5,000	0	0	0	0	526,000	2,216,000
Health	0	392,875	686,375	1,079,250	0	17,566	0	17,566	0	0	0	65,598	986,897	2,148,310
Office of District Medical Officer of Health	0	337,875	686,375	1,024,250	0	3,783	0	3,783	0	0	0	0	986,897	2,014,829
Environmental Health Unit	0	55,000	0	55,000	0	13,783	0	13,783	0	0	0	65,598	0	134,381
Social Welfare & Community Development	0	69,122	6,500	75,622	0	3,783	0	3,783	0	0	0	0	0	665,405
Office of Departmental Head	0	69,122	6,500	75,622	0	3,783	0	3,783	0	0	0	0	0	669,405
Economic Development	83,326	92,800	10,000	186,126	0	5,183	0	5,183	0	0	0	112,100	35,000	338,409
Central Administration	83,326	0	0	83,326	0	0	0	0	0	0	0	0	0	83,326
Administration (Assembly Office)	83,326	0	0	83,326	0	0	0	0	0	0	0	0	0	83,326
Agriculture	0	74,800	10,000	84,800	0	5,183	0	5,183	0	0	0	112,100	35,000	237,083
	0	74,800	10,000	84,800	0	5,183	0	5,183	0	0	0	112,100	35,000	237,083
Trade, Industry and Tourism	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	18,000

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp.	Total GoG	Goods/Service	Capex	Goods/Service	Capex	Total	Capex	ABFA	Capex	Service	Tot. External	
Office of Departmental Head	0	18,000	0	0	0	0	0	0	0	0	0	0	18,000
Environmental and Sanitation Management	0	83,000	23,000	0	2,500	0	2,500	0	0	0	0	13,500	99,000
Disaster Prevention	0	83,000	23,000	0	2,500	0	2,500	0	0	0	0	13,500	99,000
	0	83,000	23,000	0	2,500	0	2,500	0	0	0	0	13,500	99,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source 1,902,849	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West									
Location Code	1005001	Nadowli									
										Compensation of employees [GFS] 1,902,849	
Objective	000000	Compensation of Employees								1,902,849	
Program	91001	Management and Administration								1,724,716	
Sub-Program	91001001	SP1.1: General Administration								1,724,716	
Operation	000000		0.0	0.0	0.0					1,724,716	
										Wages and salaries [GFS] 1,724,716	
										2111001 Established Post 1,716,158	
										2111229 Acting Allowance 8,559	
Program	91002	Infrastructure Delivery and Management								94,806	
Sub-Program	91002002	SP2.2 Infrastructure Development								94,806	
Operation	000000		0.0	0.0	0.0					94,806	
										Wages and salaries [GFS] 94,806	
										2111001 Established Post 94,806	
Program	91004	Economic Development								83,326	
Sub-Program	91004002	SP4.2 Agricultural Development								83,326	
Operation	000000		0.0	0.0	0.0					83,326	
										Wages and salaries [GFS] 83,326	
										2111001 Established Post 83,326	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	Total By Fund Source					138,329
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West						
Location Code	1005001	Nadowli						
Compensation of employees [GFS]								25,200
Objective	000000	Compensation of Employees						25,200
Program	91001	Management and Administration						25,200
Sub-Program	91001001	SP1.1: General Administration						25,200
Operation	000000		0.0	0.0	0.0			25,200
Wages and salaries [GFS]								25,200
2111102 Monthly paid and casual labour								25,200
Use of goods and services								37,629
Objective	130201	17.1 strengthen domestic resource mob.						8,283
Program	91001	Management and Administration						8,283
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						8,283
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			8,283
Use of goods and services								8,283
2210102 Office Facilities, Supplies and Accessories								783
2210122 Value Books								1,000
2210511 Local travel cost								6,500
Objective	410101	Deepen political and administrative decentralisation						23,347
Program	91001	Management and Administration						23,347
Sub-Program	91001001	SP1.1: General Administration						23,347
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			5,000
Use of goods and services								5,000
2210102 Office Facilities, Supplies and Accessories								5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			1,593
Use of goods and services								1,593
2210711 Public Education and Sensitization								1,593
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			3,000
Use of goods and services								3,000
2210113 Feeding Cost								3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			1,000
Use of goods and services								1,000
2210511 Local travel cost								1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			7,754
Use of goods and services								7,754
2210709 Seminars/Conferences/Workshops - Domestic								7,754

Operation	910806	910806 - Security management	1.0	1.0	1.0			5,000
Use of goods and services								5,000
2210201 Electricity charges								5,000
Objective	410201	Improve decentralised planning						6,000
Program	91001	Management and Administration						6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination						6,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			4,000
Use of goods and services								4,000
2210511 Local travel cost								4,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			2,000
Use of goods and services								2,000
2210103 Refreshment Items								2,000
Other expense								73,500
Objective	410101	Deepen political and administrative decentralisation						73,500
Program	91001	Management and Administration						73,500
Sub-Program	91001001	SP1.1: General Administration						73,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			70,500
Miscellaneous other expense								70,500
2821008 Awards and Rewards								70,500
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			3,000
Miscellaneous other expense								3,000
2821009 Donations								3,000
Non Financial Assets								2,000
Objective	410101	Deepen political and administrative decentralisation						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001001	SP1.1: General Administration						2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			2,000
Fixed assets								2,000
3112208 Computers and Accessories								2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	510,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1005001	Nadowli			

Use of goods and services				460,000
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Objective	130201	17.1 strengthen domestic resource mob.		15,000
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Program	91001	Management and Administration		15,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210122	Value Books		5,000
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2210511	Local travel cost		10,000
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Objective	410101	Deepen political and administrative decentralisation		350,000
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Program	91001	Management and Administration		350,000
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Sub-Program	91001001	SP1.1: General Administration		350,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
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2210201	Electricity charges		5,000
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2210202	Water		2,000
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2210203	Telecommunications		5,000
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2210502	Maintenance and Repairs - Official Vehicles		10,000
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2210503	Fuel and Lubricants - Official Vehicles		10,000
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2210511	Local travel cost		8,000
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2210709	Seminars/Conferences/Workshops - Domestic		20,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210102	Office Facilities, Supplies and Accessories		10,000
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2210111	Other Office Materials and Consumables		30,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210710	Staff Development		10,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210511	Local travel cost		5,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210902	Official Celebrations		10,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210103	Refreshment Items		50,000
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Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services				10,000
2210511	Local travel cost		10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
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2210709	Seminars/Conferences/Workshops - Domestic		20,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210511	Local travel cost		20,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210511	Local travel cost		50,000
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Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		30,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
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2210709	Seminars/Conferences/Workshops - Domestic		45,000
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Objective	410201	Improve decentralised planning		95,000
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Program	91001	Management and Administration		95,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		95,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210511	Local travel cost		15,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
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2210103	Refreshment Items		80,000
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Other expense				20,000
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Objective	410101	Deepen political and administrative decentralisation		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
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2821009	Donations		20,000
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Non Financial Assets				30,000
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Objective	410101	Deepen political and administrative decentralisation		30,000
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Program	91001	Management and Administration		30,000
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Sub-Program	91001001	SP1.1: General Administration		30,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
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Fixed assets				30,000
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3112208	Computers and Accessories		30,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	254,975	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3820101001	Nadowli District - Nadowli_Central Administration Administration (Assembly Office)_Upper West			
Location Code	1005001	Nadowli			

Use of goods and services				254,975
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Objective	410101	Deepen political and administrative decentralisation		94,975
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Program	91001	Management and Administration		94,975
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Sub-Program	91001001	SP1.1: General Administration		94,975
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	55,250
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Use of goods and services				55,250
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2210103 Refreshment Items				55,250
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,725
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Use of goods and services				9,725
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2210709 Seminars/Conferences/Workshops - Domestic				9,725
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210709 Seminars/Conferences/Workshops - Domestic				30,000
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Objective	410201	Improve decentralised planning		160,000
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Program	91001	Management and Administration		160,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		160,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
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Use of goods and services				100,000
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2210511 Local travel cost				100,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
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Use of goods and services				60,000
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2210511 Local travel cost				60,000
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Use of goods and services				60,000
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2210511 Local travel cost				60,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,859	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3820101001	Nadowli District - Nadowli_Central Administration Administration (Assembly Office)_Upper West			
Location Code	1005001	Nadowli			

Use of goods and services				45,859
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Objective	410101	Deepen political and administrative decentralisation		45,859
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Program	91001	Management and Administration		45,859
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Sub-Program	91001001	SP1.1: General Administration		45,859
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
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Use of goods and services				45,859
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2210710 Staff Development				45,859
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<i>Total Cost Centre</i>				2,852,012
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70980	Education n.e.c		
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West		
Location Code	1005001	Nadowli		

				Use of goods and services	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	705,000
Function Code	70980	Education n.e.c		
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West		
Location Code	1005001	Nadowli		

				Use of goods and services	305,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			305,000	
Program	91003	Social Services Delivery			305,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			305,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	305,000

Use of goods and services				305,000
2210511 Local travel cost				305,000

				Non Financial Assets	400,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			400,000	
Program	91003	Social Services Delivery			400,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets				400,000
3111205 School Buildings				400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	980,000
Function Code	70980	Education n.e.c		
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West		
Location Code	1005001	Nadowli		

				Use of goods and services	70,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000

Use of goods and services				20,000		
2210902 Official Celebrations				20,000		
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210511 Local travel cost				10,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000

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

				Objective	660201	Build capacity for sports and recreational development	30,000
Program	91003	Social Services Delivery					30,000
Sub-Program	91003001	SP3.1 Education and Youth Development					30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000

Use of goods and services				30,000
2210118 Sports, Recreational and Cultural Materials				30,000

				Non Financial Assets	910,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			910,000	
Program	91003	Social Services Delivery			910,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			910,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	910,000

Fixed assets				910,000
3111205 School Buildings				300,000
3111256 WIP - School Buildings				610,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	526,000
Function Code	70980	Education n.e.c		
Organisation	3820301001	Nadowli District - Nadowli_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1005001	Nadowli		
Non Financial Assets				526,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		526,000
Program	91003	Social Services Delivery		526,000
Sub-Program	91003001	SP3.1 Education and Youth Development		526,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	526,000
Fixed assets				526,000
3111205 School Buildings				280,000
3113108 Furniture & Fittings				246,000
Total Cost Centre				2,216,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,783
Function Code	70721	General Medical services (IS)		
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1005001	Nadowli		
Use of goods and services				3,783
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		3,783
Program	91003	Social Services Delivery		3,783
Sub-Program	91003002	SP3.2 Health Delivery		3,783
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	3,783
Use of goods and services				3,783
2210511 Local travel cost				3,783
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	700,000
Function Code	70721	General Medical services (IS)		
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1005001	Nadowli		
Use of goods and services				300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210511 Local travel cost				300,000
Non Financial Assets				400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	91003	Social Services Delivery		400,000
Sub-Program	91003002	SP3.2 Health Delivery		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111207 Health Centres				400,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	324,250
Function Code	70721	General Medical services (IS)		
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1005001	Nadowli		

Use of goods and services				37,875
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

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

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		27,875
Program	91003	Social Services Delivery		27,875
Sub-Program	91003002	SP3.2 Health Delivery		27,875
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,875

Use of goods and services				17,875
2210511 Local travel cost				17,875
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210104 Medical Supplies				10,000

Non Financial Assets				286,375
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		286,375
Program	91003	Social Services Delivery		286,375
Sub-Program	91003002	SP3.2 Health Delivery		286,375
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	286,375

Fixed assets				286,375
3111253	WIP - Health Centres			185,000
3111257	WIP - Slaughter House			50,000
3113110	Water Systems			37,855
3113152	WIP - Sewers			13,520

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	986,897
Function Code	70721	General Medical services (IS)		
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1005001	Nadowli		

Non Financial Assets				986,897
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		986,897
Program	91003	Social Services Delivery		986,897
Sub-Program	91003002	SP3.2 Health Delivery		986,897
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	986,897

Fixed assets				986,897
3111207	Health Centres			550,000
3111304	Markets			116,897
3113110	Water Systems			320,000

Total Cost Centre				2,014,929
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70740	Public health services							
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West							
Location Code	1005001	Nadowli							
Total By Fund Source									13,783

Use of goods and services									13,783
Objective	300103	6.2 Sanitation for all and no open defecation by 2030							13,783
Program	91003	Social Services Delivery							13,783
Sub-Program	91003002	SP3.2 Health Delivery							13,783
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				13,783

Use of goods and services									13,783
2210612 Maintenance of Public Toilet/Urinals/Bath houses									10,000
2210711 Public Education and Sensitization									3,783

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70740	Public health services							
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West							
Location Code	1005001	Nadowli							
Total By Fund Source									55,000

Use of goods and services									25,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030							25,000
Program	91003	Social Services Delivery							25,000
Sub-Program	91003002	SP3.2 Health Delivery							25,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				15,000

Use of goods and services									15,000
2210511 Local travel cost									10,000
2210711 Public Education and Sensitization									5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				5,000

Use of goods and services									5,000
2210301 Cleaning Materials									2,000
2210711 Public Education and Sensitization									3,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0				5,000

Use of goods and services									5,000
2211201 Field Operations									5,000

Other expense **30,000**

Objective	300103	6.2 Sanitation for all and no open defecation by 2030							30,000
Program	91003	Social Services Delivery							30,000
Sub-Program	91003002	SP3.2 Health Delivery							30,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0				30,000

Miscellaneous other expense									30,000
2821010 Contributions									30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	16,500
Function Code	70740	Public health services		
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West		
Location Code	1005001	Nadowli		

Use of goods and services				16,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		16,500
Program	91003	Social Services Delivery		16,500
Sub-Program	91003002	SP3.2 Health Delivery		16,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	16,500

Use of goods and services		16,500
2210511	Local travel cost	5,000
2210711	Public Education and Sensitization	11,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	49,098
Function Code	70740	Public health services		
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West		
Location Code	1005001	Nadowli		

Use of goods and services				49,098
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		49,098
Program	91003	Social Services Delivery		49,098
Sub-Program	91003002	SP3.2 Health Delivery		49,098
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	49,098

Use of goods and services		49,098
2210711	Public Education and Sensitization	49,098

Total Cost Centre 134,381

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	44,800
Function Code	70421	Agriculture cs		
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West		
Location Code	1005001	Nadowli		

Use of goods and services				34,800
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		34,800
Program	91004	Economic Development		34,800
Sub-Program	91004002	SP4.2 Agricultural Development		34,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,000

Use of goods and services		6,000		
2210111	Other Office Materials and Consumables	6,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,800

Use of goods and services		2,800		
2210710	Staff Development	2,800		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210711	Public Education and Sensitization	5,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,000

Use of goods and services		4,000		
2210511	Local travel cost	4,000		
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210511	Local travel cost	10,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000

Use of goods and services		2,000		
2210709	Seminars/Conferences/Workshops - Domestic	2,000		
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2211201	Field Operations	5,000

Non Financial Assets 10,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

Fixed assets		10,000
3112211	Office Equipment	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,183
Function Code	70421	Agriculture cs		
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West		
Location Code	1005001	Nadowli		

				Use of goods and services	5,183
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			5,183
Program	91004	Economic Development			5,183
Sub-Program	91004002	SP4.2 Agricultural Development			5,183
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		3,683
Use of goods and services					3,683
2210111 Other Office Materials and Consumables					3,683
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		1,500
Use of goods and services					1,500
2210511 Local travel cost					1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70421	Agriculture cs		
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West		
Location Code	1005001	Nadowli		

				Use of goods and services	40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			20,000
Program	91004	Economic Development			20,000
Sub-Program	91004002	SP4.2 Agricultural Development			20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210902 Official Celebrations					20,000
Objective	360101	Combat deforestation, desertification and soil erosion			20,000
Program	91004	Economic Development			20,000
Sub-Program	91004002	SP4.2 Agricultural Development			20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2211201 Field Operations					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13130	IGF	<i>Total By Fund Source</i>	2,500
Function Code	70421	Agriculture cs		
Organisation	3820600001	Nadowli District - Nadowli_Agriculture_Upper West		
Location Code	1005001	Nadowli		

				Use of goods and services	2,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			2,500
Program	91004	Economic Development			2,500
Sub-Program	91004002	SP4.2 Agricultural Development			2,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		2,500
Use of goods and services					2,500
2211201 Field Operations					2,500

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 144,600
Function Code	70421	Agriculture cs	
Organisation	3820600001	Nadowli District - Nadowli, Agriculture, Upper West	
Location Code	1005001	Nadowli	

			Use of goods and services	109,600
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		109,600
Program	91004	Economic Development		109,600
Sub-Program	91004002	SP4.2 Agricultural Development		109,600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,600
Use of goods and services				1,600
2210111 Other Office Materials and Consumables				1,600
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210710 Staff Development				8,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,200
Use of goods and services				2,200
2210511 Local travel cost				2,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,200
Use of goods and services				6,200
2210709 Seminars/Conferences/Workshops - Domestic				6,200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	52,400
Use of goods and services				52,400
2211201 Field Operations				52,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	22,700
Use of goods and services				22,700
2211201 Field Operations				22,700
			Non Financial Assets	35,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	35,000
Fixed assets				35,000
3112211 Office Equipment				35,000

		Total Cost Centre	237,083
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,783
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3820701001	Nadowli District - Nadowli_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1005001	Nadowli		
Other expense				3,783
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,783
Program	91002	Infrastructure Delivery and Management		3,783
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,783
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,783
Miscellaneous other expense				3,783
2821018 Civic Numbering/Street Naming				3,783
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	341,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3820701001	Nadowli District - Nadowli_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1005001	Nadowli		
Use of goods and services				261,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		261,000
Program	91002	Infrastructure Delivery and Management		261,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		261,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210111 Other Office Materials and Consumables				1,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	250,000
Use of goods and services				250,000
2210801 Local Consultants Fees				250,000
Other expense				80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821018 Civic Numbering/Street Naming				80,000
Total Cost Centre				344,783

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,622
Function Code	70620	Community Development		
Organisation	3820801001	Nadowli District - Nadowli_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1005001	Nadowli		
Use of goods and services				8,122
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		8,122
Program	91003	Social Services Delivery		8,122
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,122
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,400
Use of goods and services				3,400
2210111 Other Office Materials and Consumables				3,400
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	4,722
Use of goods and services				4,722
2210511 Local travel cost				4,722
Non Financial Assets				6,500
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		6,500
Program	91003	Social Services Delivery		6,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,500
Fixed assets				6,500
3112208 Computers and Accessories				6,500
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,783
Function Code	70620	Community Development		
Organisation	3820801001	Nadowli District - Nadowli_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1005001	Nadowli		
Use of goods and services				3,783
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		3,783
Program	91003	Social Services Delivery		3,783
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,783
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,783
Use of goods and services				3,783
2210111 Other Office Materials and Consumables				3,783

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		
Function Code	70620	Community Development			61,000
Organisation	3820801001	Nadowli District - Nadowli_Social Welfare & Community Development_Office of Departmental Head_Upper West			
Location Code	1005001	Nadowli			

Use of goods and services					56,000
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Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality			25,000	
Program	91003	Social Services Delivery			25,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			25,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210711 Public Education and Sensitization					25,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			31,000	
Program	91003	Social Services Delivery			31,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			31,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000

Use of goods and services					3,000	
2210711 Public Education and Sensitization					3,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000

Use of goods and services					5,000	
2210511 Local travel cost					5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	18,000

Use of goods and services					18,000	
2210711 Public Education and Sensitization					18,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000

Other expense					5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000

Miscellaneous other expense					5,000
2821010 Contributions					5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>		
Function Code	70620	Community Development			590,000
Organisation	3820801001	Nadowli District - Nadowli_Social Welfare & Community Development_Office of Departmental Head_Upper West			
Location Code	1005001	Nadowli			

Other expense					590,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000

Miscellaneous other expense					40,000
2821010 Contributions					40,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			550,000	
Program	91003	Social Services Delivery			550,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			550,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	550,000

Miscellaneous other expense					550,000
2821010 Contributions					550,000

Total Cost Centre					669,405
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		21,604				
Function Code	70610	Housing development							
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West							
Location Code	1005001	Nadowli							

Use of goods and services										15,821
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								15,821
Program	91001	Management and Administration								10,821
Sub-Program	91001001	SP1.1: General Administration								10,821
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								10,821

Use of goods and services										10,821
2210102 Office Facilities, Supplies and Accessories										8,821
2210201 Electricity charges										2,000
Program	91002	Infrastructure Delivery and Management								5,000
Sub-Program	91002002	SP2.2 Infrastructure Development								5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development								5,000

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

Non Financial Assets										5,783
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								5,783
Program	91002	Infrastructure Delivery and Management								5,783
Sub-Program	91002002	SP2.2 Infrastructure Development								5,783
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								5,783

Fixed assets										5,783
3112208 Computers and Accessories										5,783

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		62,976				
Function Code	70610	Housing development							
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West							
Location Code	1005001	Nadowli							

Use of goods and services										3,783
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								3,783
Program	91001	Management and Administration								3,783
Sub-Program	91001001	SP1.1: General Administration								3,783
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								3,783

Use of goods and services										3,783
2210112 Uniform and Protective Clothing										3,783

Non Financial Assets										59,194
Objective	570102	6.1 Achieve univ. and equit access to water								56,194
Program	91002	Infrastructure Delivery and Management								56,194
Sub-Program	91002002	SP2.2 Infrastructure Development								56,194
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								56,194

Fixed assets										56,194
3113108 Furniture & Fittings										56,194

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								3,000
Program	91002	Infrastructure Delivery and Management								3,000
Sub-Program	91002002	SP2.2 Infrastructure Development								3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								3,000

Fixed assets										3,000
3112208 Computers and Accessories										3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 723,000
Function Code	70610	Housing development	
Organisation	3821001001	Nadowli District - Nadowli_Works_Office of Departmental Head_Upper West	
Location Code	1005001	Nadowli	

			Amount (GH¢)
Use of goods and services			7,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	7,000
Program	91001	Management and Administration	2,000
Sub-Program	91001001	SP1.1: General Administration	2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210203 Telecommunications			2,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Non Financial Assets			716,000
Objective	570102	6.1 Achieve univ. and equit access to water	716,000
Program	91002	Infrastructure Delivery and Management	716,000
Sub-Program	91002002	SP2.2 Infrastructure Development	716,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	716,000

Fixed assets			716,000
3111153	WIP - Bungalows/Flats		136,000
3111255	WIP - Office Buildings		200,000
3111306	Bridges		180,000
3111308	Feeder Roads		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 1,082,863
Function Code	70610	Housing development	
Organisation	3821001001	Nadowli District - Nadowli_Works_Office of Departmental Head_Upper West	
Location Code	1005001	Nadowli	

			Amount (GH¢)
Non Financial Assets			1,082,863
Objective	570102	6.1 Achieve univ. and equit access to water	1,082,863
Program	91002	Infrastructure Delivery and Management	1,082,863
Sub-Program	91002002	SP2.2 Infrastructure Development	1,082,863
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	1,082,863

Fixed assets			1,082,863
3111204	Office Buildings		100,300
3111308	Feeder Roads		600,000
3113103	Landscaping and Gardening		167,646
3113109	Irrigation Systems		214,916

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 150,000
Function Code	70610	Housing development	
Organisation	3821001001	Nadowli District - Nadowli_Works_Office of Departmental Head_Upper West	
Location Code	1005001	Nadowli	

			Amount (GH¢)
Non Financial Assets			150,000
Objective	570102	6.1 Achieve univ. and equit access to water	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002002	SP2.2 Infrastructure Development	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	150,000

Fixed assets			150,000
3111204	Office Buildings		150,000

Total Cost Centre			2,040,443
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	18,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3821101001	Nadowli District - Nadowli Trade, Industry and Tourism Office of Departmental Head Upper West		
Location Code	1005001	Nadowli		

Use of goods and services				18,000
Objective	500101	8.9 Devise & implt policies to prom. Sus. tourism that create jobs		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		6,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	6,000

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

Objective	840101	Improve human capital development and management		12,000
Program	91004	Economic Development		12,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Total Cost Centre				18,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
Function Code	70360	Public order and safety n.e.c		
Organisation	3821500001	Nadowli District - Nadowli Disaster Prevention Upper West		
Location Code	1005001	Nadowli		

Use of goods and services				2,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,500
Program	91005	Environmental and Sanitation Management		2,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210511 Local travel cost				2,500

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	83,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3821500001	Nadowli District - Nadowli Disaster Prevention Upper West		
Location Code	1005001	Nadowli		

Use of goods and services				23,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		23,000
Program	91005	Environmental and Sanitation Management		23,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		23,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	23,000

Use of goods and services				23,000
2210111 Other Office Materials and Consumables				8,000
2210113 Feeding Cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Non Financial Assets				60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3112211 Office Equipment				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 13,500
Function Code	70360	Public order and safety n.e.c	
Organisation	3821500001	Nadowli District - Nadowli, Disaster Prevention, Upper West	
Location Code	1005001	Nadowli	
Non Financial Assets			13,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	13,500
Program	91005	Environmental and Sanitation Management	13,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management	13,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,500
Fixed assets			13,500
3112211	Office Equipment		13,500
Total Cost Centre			99,000
Total Vote			10,626,036

SECTOR / MDA / MMDA	2021 APPROPRIATION										Development Partner Funds			Grand Total
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										FUND S / OTHERS			
	Compensation of Employees	Central GOG and CF	Comp. of Emp. of GOG	Comp. of Emp. of Service	Comp. of Emp. of Others	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Nadowli District - Nadowli	1,892,849	1,786,818	6,824,125	25,200	152,727	61,184	239,120	0	0	0	478,532	2,794,239	3,272,791	10,626,036
Management and Administration	1,724,716	492,821	30,000	2,247,538	25,200	114,912	2,000	142,712	0	0	300,834	0	3,008,544	2,690,484
SP1.1: General Administration	1,724,716	382,821	30,000	2,137,538	25,200	10,629	2,000	127,829	0	0	140,834	0	1,408,334	2,406,201
SP1.2: Finance and Revenue Mobilization	0	15,000	0	15,000	0	8,283	0	8,283	0	0	0	0	0	23,283
SP1.3: Planning, Budgeting and Coordination	0	95,000	0	95,000	0	6,000	0	6,000	0	0	160,000	0	166,000	261,000
Infrastructure Delivery and Management	94,886	351,000	721,763	1,167,859	0	3,783	59,184	62,976	0	0	1,232,863	1,232,863	1,232,863	2,465,426
SP2.1 Physical and Spatial Planning	0	341,000	0	341,000	0	3,783	0	3,783	0	0	0	0	0	344,783
SP2.2 Infrastructure Development	94,886	10,000	721,763	826,859	0	0	59,184	59,184	0	0	0	0	1,232,863	2,118,645
Social Services Delivery	0	836,897	2,002,875	2,839,872	0	26,349	0	26,349	0	0	65,998	1,512,287	1,578,495	5,004,715
SP3.1 Education and Youth Development	0	375,000	1,310,000	1,685,000	0	5,000	0	5,000	0	0	0	528,000	528,000	2,215,000
SP3.2 Health Delivery	0	392,975	666,375	1,079,250	0	17,566	0	17,566	0	0	65,998	966,897	1,052,495	2,149,310
SP3.3 Social Welfare and Community Development	0	69,122	6,500	75,622	0	3,783	0	3,783	0	0	0	0	0	666,405
Economic Development	83,326	92,900	10,000	186,126	0	5,183	0	5,183	0	0	112,100	35,000	147,100	338,409
SP4.1 Trade, Tourism and Industrial development	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	18,000
SP4.2 Agricultural Development	83,326	74,900	10,000	168,126	0	5,183	0	5,183	0	0	112,100	35,000	147,100	320,409
Environmental and Sanitation Management	0	23,000	60,000	83,000	0	2,500	0	2,500	0	0	0	0	13,500	98,000
SP5.1 Disaster prevention and Management	0	23,000	60,000	83,000	0	2,500	0	2,500	0	0	0	0	13,500	98,000