



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

NKWANTA SOUTH DISTRICT ASSEMBLY

ACRONYMS AND ABBREVIATIONS

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

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OVERVIEW OF THE NKWANTA SOUTH DISTRICT ASSEMBLY

Background

Nkwanta South District Assembly is one of the twenty-five districts in the Volta Region. The District was carved out of the Kete-Krachi District in 1989 operating under the name Nkwanta District Assembly. Following the creation of the Nkwanta North District in 2008, the Nkwanta District Assembly operated under a new L.I. 1892 of 2008 with a new name - Nkwanta South District Assembly. Its administrative capital is Nkwanta.

The General Assembly has a membership of forty-five (45) made up of thirty (30) elected members, thirteen (13) government appointees, the District Chief Executive and one Member of Parliament. The Assembly has three (3) Area Councils and sixty (60) Unit Committees. The Area Councils are Nkwanta Area Council, Ntrubo Area Council, and Tutukpene/Kecheibi Area Council

The Nkwanta South District is located at the northern part of the Volta Region and covers a land area of about 2,733 sq. km, representing 14.7% of the total land area of the region thus making it the largest district in the region. The District is bounded to the north by Nkwanta North District, to the south by the Kadjebi District, to the east by the Republic of Togo and to the west by Krachi East District.

Population

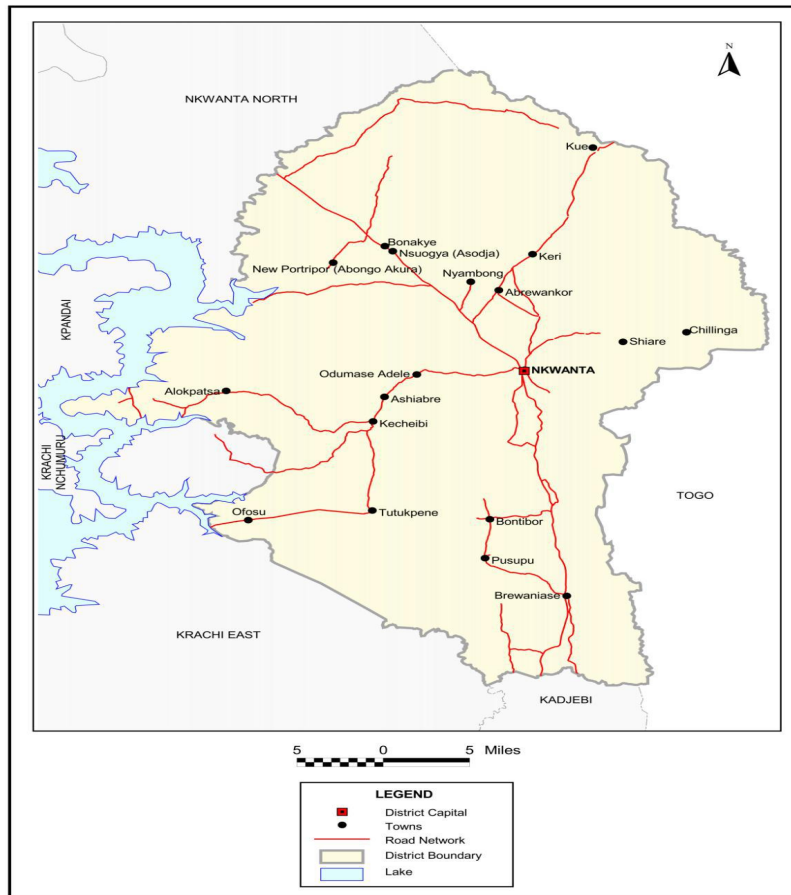
The 2010 Population and Housing Census put the District's population at 117,878 comprising of 58,482 males and 59,396 females with an inter-censual growth rate of about 2.5% and a population density of 43.13 persons per sq. km. The District has a total number of 22,733 households with an average household size of 5.1. Children constitute 49.2 percent of the household composition.

Ethnic Profile

The ethnic composition of the District is very diverse. The major ethnic groups in the District are the Ntrubo, the Adele, the Atwode, the Challa and the Konkomba. The rest are the Ewe, the Akan, the Kotokoli and the Basare. The chiefs of these ethnic groups provide leadership in their communities in undertaking self – help projects and helping the Assembly in maintaining law and order in their areas of jurisdiction. Traditional authorities wield a lot of influence especially in the rural areas. The District has about 316 settlements with about 75% of the population living in the rural areas with

untarred road network. The District capital, Nkwanta is approximately 225 kilometers from the regional capital - Ho. Some major towns in the district include Nkwanta, Brewaniase, Bonakye, Keri, Kecheibi, Shiare, Kabiti, Kue, Pusupu and Ashiabre.

DISTRICT MAP OF NKWANTA SOUTH



DISTRICT ECONOMY

Agriculture

This sector is divided into three main sub-sectors; namely: crop, livestock and fisheries. There are vast stretches of arable land with suitable vegetation and climate for optimum crop production. The soil types support variety of crops. The District has comparative advantage in the production of yam, cassava, and cereal. The introduction of mechanized agriculture for the production of cassava and cereals will stimulate increased income and eventual reduction in poverty.

Subsistence farming - cultivating very small acreages, is predominant in the District, averaging two acres of land per farmer. Hoes and cutlasses are the main farm implements. Credit facilities are not easily available to farmers. Farmers depend mostly on traditional methods of storage resulting in significant post-harvest losses especially during the rainy season due to the poor road network within the District. Agro-processing is largely limited to gari processing using cassava; therefore about 95% of agricultural produce are sold in their raw state.

There is the potential to increase the production of cattle, goats, sheep, and pig by introducing new breeds, improving husbandry practices and establishing fodder banks as well as improved pastures especially at Kabiti where there are large expanse of land and water. Fishing is carried out on the Oti arm of the Volta Lake in the District at Kabiti.

Roads

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

Education

The Assembly provides education to the entire district through the District Education Directorate whilst the District Coordinating Directorate provides the infrastructure

ural needs of public schools in the District. There are 69 pre-schools of which 61 are public and 8 privately owned; 87 primary schools consisting of 80 public and 7 private and 37 Junior High Schools - 36 public and one private. There are three Senior High Schools located at Nkwanta and Brewaniase.

The District has a challenge with trained teacher retention. Nearly, half of all the teachers in the District are untrained whilst a number of schools have woefully inadequate teaching staff. These have serious implications for teaching and learning. The Assembly will continue to sponsor teacher trainees so they can come back and serve in the District.

Educational facilities such as libraries, furniture, and textbooks are inadequate even though there has been lots of improvement in the last three years. There are still schools under sheds. The Assembly is working hard to replace all schools under sheds by 2020.

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

There are no vocational or technical institutes in the District for skill training for the youth. There are, however, a number of mechanic shops, carpentry workshops, dressmaking, and hairdressing saloons where the youth acquire skills through apprenticeship. To support the youth acquire skills for gainful employment, the Assembly in collaboration with the Rural Enterprises Project and Non-Governmental Organizations (NGO) will explore the possibility of establishing community based capacity building schemes to train young people who drop out of school or are unable to attend school. The Assembly is also working with NGOs to develop sports in the District.

Health Service

The District health delivery system is managed by the District Health Management Team (DHMT) which is headed by the District Director of Health Services. Among the services provided by the DHMT are Health Administration, Health Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and

Preventive Services. The Team is also responsible for the co-ordination of the activities of the various divisions in collaboration with other health related sectors for the promotion of health development and disease prevention.

There are nineteen health facilities in the District. One district hospital, one mission hospital both at Nkwanta and one health centre at Tutukpene. The rest are 4 clinics – two publicly managed – at Brewaniase and Kecheibi and two privately managed – at Pusupu and Obanda and twelve CHPS compounds.

The top five causes of hospital admissions and death in the District are malaria, anaemia, hypertension pregnancy related complications and snake bite. The District is involved in a number of Malaria control programmes including Roll Back Malaria Programme and measures such as environmental cleanliness, netting of doors and windows and the use of impregnated bed nets. But malaria still accounts for over 40% of all OPD attendance.

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

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

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

Environment

Nkwanta South District is characterized by a tropical climate with dry and humid weather conditions. The rainfall regime experienced in the District is the double maxima type; that is from April to July and September to October. The average

number of rain days is 86 with extreme annual rainfalls ranging between 922mm to 1,874 mm. The dry season is from November to March.

The annual mean maximum temperatures range between 24°C and 39°C (76°F and 103°F) and the annual mean minimum temperatures are between 11°C and 26°C (52°F and 79°F). January - April are the hottest months while August records the lowest temperatures.

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

- i. Semi-deciduous forest zone, found mainly on the eastern border of the District. This accounts for about 30% of the vegetative cover.
- ii. The second zone is the savanna woodland, which extends from the north-eastern part of the District southwards to the zone of the semi-deciduous forest. This accounts for about 50% of the vegetative cover.
- iii. The third zone is the savanna grassland extending eastwards from the Volta Lake and its Oti arm. It takes about 20% of the vegetative cover of the District.

The common timber species include Odum, Wawa, and Kyenkyen. Due to logging, farming, cutting of fuel wood and charcoal production, the original vegetative cover has been reduced to secondary forests. It is also worth noting that bush burning is rampant during the long dry season.

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

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

Tourism Potentials

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

The Kyabobo Range National Park is particularly noted for foot safaris. The two "breast-mountains" viewed from the Nkwanta Township is a welcome signal to the park. On top of these mountains, a panoramic view of the underlying plains, villages and the Volta Lake offer the climbers a unique impression of the natural beauty of the park and other parts of Ghana. There are also in the park, camping sites to suit the taste of lovers of nature and eco-tourism.

The Laboun Waterfall situated in the Kyabobo Park is about 30 metres high. There is the upper fall and the lower fall and the accompanying singing of birds, shrills of monkeys and cries of animals and the forest canopy give tourists a wonderful sense of satisfaction.

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

Telecommunication, Trade and Commerce

The presence of Vodafone, TiGO and MTN telecommunication networks promotes economic activities within the District. The District can also boast of an FM station (Beyond FM 90.7) located at the District capital, Nkwanta. The FM station undertakes activities such as sensitization, education, and promotion of economic activities through advertisement to transform the lives of people within its catchments areas of operation.

The District has five (5) major marketing centers that attract sellers and buyers from all parts of Ghana and the Republic of Togo. These are located in Nkwanta, Breweniase, Kue, Bonakye, Kabiti, Keri, Tutukpene and Ofosu and held mostly on weekly basis. Trading activities in the District, particularly in the periodic markets constitute one of the major sources of revenue to the Assembly. The investment and improvement of market infrastructure prominently has the potential of

boosting the district's revenue generation. Currently, economic activities in the District are supported by three financial Institutions namely: Ghana Commercial Bank Ltd, Agricultural Development Bank, and North Volta Rural Bank Ltd.

Cocoa production is a major activity especially in Kecheibi and its surrounding areas. Cashew development is also picking up. Potential exists for large-scale cultivation of these cash crops – cocoa and cashew. There is also the potential for cassava chips production and gari processing for export. Honey production is gaining currency in the District for export.

ACTIVITIES OF NON-GOVERNMENTAL ORGANIZATIONS (NGOs)

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

World Vision Ghana (Nkwanta ADP)

The World Vision Ghana, Nkwanta Area Development Project (ADP) in partnership with the Assembly and Local Council of Churches has made enormous contribution to the development of the District in the areas of education, health, capacity building, water and sanitation, gender, development, and micro enterprise development.

Women and Development Project (WADEP)

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

Ghana Education Project (GEP)

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

KEY DEVELOPMENT ISSUES IN THE DISTRICT

- Weak capacity of the private sector to take advantage of existing investment opportunities
- Inadequate government support for agriculture investment at the district level
- Non responsiveness to natural resource conservation
- Absence of special schools and Technical/Vocational Education and Training institutions in the district.
- Unwillingness of teachers to accept postings to the rural areas
- Poor performance of pupils at BECE
- Inadequate education and health infrastructure
- Weak sub-district structures and logistical support at the district level
- Low revenue generation capacity of the Assembly
- Inadequate potable water leading to high incidence of water and sanitation related diseases
- High incidence of early marriages and child betrothal
- High incidence of child labour and teenage pregnancies.
- High rates of malnourished children, pregnant women and nursing mothers
- High illiteracy rate especially among women leading to discrimination against women
- High maternal and infant mortality rate
- Inadequate credit support to the farmers
- High post-harvest losses
- High cost of agricultural inputs
- Poor road network
- Volatility to ethnic, chieftaincy and land conflicts

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

Fifteen (16) broad national policy objectives in line with the president’s coordinated programme of economic and social development are relevant to the Nkwanta South District Assembly. These are as follows:

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
LOCAL GOVERNANCE AND DECENTRALIZATION	1. Ensure effective implementation of the Local Governance Act	Strengthen existing sub-district structures for effective operation
	2. Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	3. Upgrade the capacity of the local government service for transparent, accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants
Develop human resources for the public sector		
HEALTH	4. Bridge the equity gaps in access to health care and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	5. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
6. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups	
	7. Improve quality of teaching and learning	Remove the physical, financial and social barriers and constraints to access to education at all levels
Increase the number of trained teachers, trainers, instructors and attendants		

	8. Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	9. Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	10. Promote livestock and poultry development for food security and income	Introduce policies to transform small holder production into viable enterprises
	11. Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
		12. Promote irrigation development
TRANSPORT INFRASTRUCTURE: ROAD AND WATER TRANSPORT	13. Create and sustain an efficient transport system that meets user needs	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
		Improve accessibility to key centers of population, production and tourism
		Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER, ENVIRONMENTAL SANITATION AND HYGIENE	14. Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	15. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	16. Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform

		outmoded socio-cultural practices, beliefs and perceptions that promote gender
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2. GOAL

To facilitate improvement in the general quality of life of the people through effective sensitization, mobilization of resources and the promotion of socio-economic development to create an enabling environment for sustained poverty reduction within the context of good governance and private sector empowerment.

3. CORE FUNCTIONS

The core functions of the Nkwanta South District Assembly as found in the Act 462 are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Perform deliberative, legislative and executive functions.
- Responsible for the overall development of the district and ensure the preparation and submission of development plans and composite budget of the district to the appropriate authorities.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;

- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by the Local Government Law or by any other enactment;

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation improves	Amount of IGF generated	2016		2017		2018	
Project implementation	% implementation of AAP	2016	90	2017	45	2018	95
Functionality of District Assembly	Score of FOAT Performance	2016	84	2017	-	2018	95
Improve development control	No. of permit issue	2016	27	2017	17	2018	33
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	2	2017	2	2018	3
	No. of fee fixing resolution meetings held	2016	2	2017	-	2018	3
Transparency and accountability	Audited financial report made public by	2016	March	2017	June	2018	March
Access to health delivery service	No. of health facilities	2016	3	2017	-	2018	4
	Distance from health facilities	2016	5km	2017	-	2018	4km
Teaching and learning improved	no. of classroom constructed	2016	3	2017	-	2018	3
	% of pupil passing BECE	2016	60	2017	65	2018	78
Water Coverage	% of pop. with access to safe water	2016	78	2017	79	2018	88
Sanitation coverage	% of pop. with safe sewerage disposal facilities	2016	60	2017	63	2018	89

Gender mainstreaming	No. of women groups organized and supported	2016	20	2017	15	2018	35
Access to Agric Extension services	No. of farm and home visits conducted	2016	40	2017	55	2018	72

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Sector	Planned Outputs	Achievement	Remarks
General Admin.	Build capacity for Assembly Members and Staff	Training organized in various areas	Efficiency in service delivery
	Provide logistical support for efficient and effective functioning of the 3 Area Councils i.e. computers and accessories, furniture etc.	Renovation of offices complete	Deepens decentralization
	Purchase of desktop and laptop computers for office use and other logistics and equipment for Assembly	Items supplied	Provision of enough logistics for service delivery
Education	Purchase of dual desk for pupils	300 dual desk supplied	Pupils have comfortable
	Construction of 1No. 3-unit classroom block at Basare-Akura D/A prim. School	Completed and in use	School under tree removed
	Construction of 1No. 3-unit classroom block at Ottoli Junction D/A Prim. School	Completed and in use	School under tree removed
	Construction of 1No. 3-unit JHS classroom block at Agou-Kunji	Completed and in use	School under tree removed
Health	Construction of 1no. CHPS compound at B Zongo	Completed and in use	Access to health care improved
	Construction of 1no. CHPS compound at Odomi	Completed and in use	Health made accessible
	Construction of 1no. CHPS compound at Pawa	Completed and in use	Health made accessible
	Construction of 1No Ambulance station at Nkwanta	Ongoing	Security improved
Water	Hydrological studies, drilling, construction, and installation of 15No. boreholes	10No. drilled	Access to potable water improved
	Repair of broken down boreholes district wide	30No. repaired	Access to water improved
Sanitation	Construction of 2no. 10-seater WC public toilet at Nkwanta.	Completed and in use	Sanitation improved
	Construction of 1no. 10-seater WC public toilet at Bonakye	Completed and in use	Sanitation improved

Construction of 1no. 10-seater WC public toilet at Nkwanta English and Arabic School	Completed and in use	Sanitation improved
Construction of 1no. 10-seater WC public toilet at Nkwanta JHS A	Completed and in use	Sanitation improved
Acquire 2no. final disposal sites	1No. acquired and in use	Sanitation improved

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

i. IGF Trend Analysis

The table presents the trend analysis of Internally Generated Revenue of the District from 2015 to June 2017. Internally Generated Revenue in 2016 recorded a slight increase of 9.5% over the 2015 total figure.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		% performance at Jul, 2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	30,800.00	252.00	20,200.00	2,745.00	20,300.00	12,827.32	63%
Fees	41,170.00	65,671.60	42,520.00	96,076.00	84,350.00	42,516.00	50%
Fines	2,560.00	1,211.00	2,200.00	1,453.00	1,540.00	454.00	29%
Licenses	24,530.00	26,453.00	23,250.00	31,576.00	35,670.00	26,813.40	75%
Land	35,100.00	51,382.74	58,890.00	38,856.15	67,500.00	44,166.75	65%
Rent	1,760.00	1,125.00	2,750.00	3,293.60	3,520.00	1,420.00	40%
Investment	-						0%
Miscellaneous	8,750.00	3,400.43	4,170.00	4,571.00	5,060.00		0%
Total	144,670.00	149,495.77	153,980.00	178,570.75	217,940.00	128,197.47	59%

ii. Trend Analysis – All Revenue Sources

The Nkwanta South District Assembly's budget for the 2016 and 2017 fiscal years were GH¢7,901,115.00 and GH¢7,592,936.30 respectively.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% performance at Jul, 2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	144,670.00	149,495.77	153,980.00	178,570.75	217,940.00	128,197.46	59%
Compensation Transfer	959,130.28	943,762.00	997,972.74	910,930.48	1,047,100.69	655,639.38	63%
Goods&Services Transfer	329,395.95	725,893.68	196,424.26	153,507.51	155,618.00	12,381.14	8%
Assets Transfer	-	-	-	-	-	-	0%
DACF	2,551,285.84	1,710,696.89	3,047,694.00	2,314,782.21	3,231,446.00	299,765.82	9%
School Feeding	654,118.30		654,188.30	-	812,677.00	-	0%
DDF	970,878.50	490,861.00	812,677.00	551,661.00	654,188.31	-	0%
UDG	-	-	-	-	-	-	0%
Other Transfers	2,291,636.13	265,843.46	1,730,000.00	95,547.50	300,000.00	146,123.24	49%
Total	7,901,115.00	4,286,552.80	7,592,936.30	4,204,999.45	6,418,900.00	1,242,107.04	19%

iii. Expenditure Trend Analysis – GOG Transfers Only

The actual expenditure performance of all the Departments stands at GH¢1,265,633.49 which indicates 21% of the budget target excluding IGF.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2015		2016		2017		% Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	959,130.28	913,547.38	1,037,529.28	910,930.45	1,047,101.00	655,639.38	63%
Goods & Services	887,768.08	852,973.58	1,595,191.82	1,066,194.51	972,945.66	121,422.94	12%
Assets	6,054,216.64	1,093,163.64	4,960,215.20	3,194,681.52	4,358,092.00	488,571.17	11%
Total	7,901,115.00	2,859,684.60	7,592,936.30	5,171,806.48	6,418,900.00	1,265,633.49	21%

iv. Expenditure Trend Analysis – IGF Only

The actual expenditure performance of all the Departments stands at GH¢128,197.46 as at July 2017, which indicates 59% of the budget target of GH¢217,940.00.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2015		2016		2017		% Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	35,510.00	34,344.66	39,556.54	65,490.38	70,000.00	55,186.05	79%
Goods and Services	65,759.00	105,637.10	85,750.54	106,377.30	104,352.00	70,324.41	67%
Assets	43,401.00	9,514.01	46,194.00	12,069.70	43,588.00	2,687.00	6%
Total	144,670.00	149,495.77	153,980.00	183,937.38	217,940.00	128,197.46	59%

v. Detail of Expenditure from 2017 Composite Budget by Departments (as at July, 2017) All Sources of Funds

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	495,014.30	310,929.15	63%	726,135.00	77,717.25	11%	422,115.00	100,000.00	24%
Works Department	65,063.02	25,186.34	39%		9,110.00	0%	1,818,101.00	139,000.00	8%
Agriculture	376,302.89	218,634.38	58%	19,474.33	16,653.00	86%	910,000.00		0%
Social Welfare & Comm. Devt	78,388.82	29,879.73	38%	79,130.47	12,840.00	16%	30,000.00		0%
Waste Management								20,000.00	0%
Budget & Rating									
Transport				824,741.80		0%	3,180,216.00		0%
Total	1,014,769.03	584,629.60	63%	1,649,481.60	116,320.25	7%	6,360,432.00	259,000.00	4%
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	22,760.25	11,282.74	50%	12,131.50	2,000.00	16%	80,000.00	12,000.00	15%
Trade & Industry				20,000.00	3,752.00	19%			
Finance							380,000.00		0%
Education, Youth & Sports				635,142.18	10,000.00	2%	540,000.00	142,100.00	26%
Disaster Management	123,203.80	67,101.90	54%		5,300.00				
Natural Res. Conserv.									
Health				60,176.94	17,547.00	29%	780,000.00	34,600.00	4%
Total	145,964.05	78,384.64	54%	727,450.62	38,599.00	5%	1,780,000.00	188,700.00	46%
GRAND TOTAL	1,087,862.34	710,825.43	63%	2,972,945.66	191,747.35	12%	4,358,092.00	491,258.17	11%

OUTLOOK FOR 2018

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

2018 REVENUE PROJECTIONS – IGF ONLY

ITEM	2017		2018	2019	2020	2021
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	300.00	45.00	1,000.00	1,150.00	1,322.50	1,520.88
Property Rate	20,000.00	12,782.32	30,000.00	36,900.00	42,435.00	48,800.25
Fees	84,350.00	42,516.00	135,100.00	155,365.00	178,669.75	205,470.21
Fines	1,540.00	454.00	2,300.00	2,645.00	3,041.75	3,498.01
Licenses	35,670.00	26,813.40	52,050.00	59,857.50	68,836.13	79,161.54
Lands	67,500.00	44,166.00	61,000.00	70,150.00	80,672.50	92,773.38
Rents	3,520.00	1,420.00	7,100.00	8,165.00	9,389.75	10,798.21
Investment	0	0	0	0	0	0
Miscellaneous	5,060.00		7,400.00	8,510.00	9,786.50	11,254.48
Total	217,940.00	128,197.47	295,950.00	340,342.50	391,393.88	450,102.96

- ◆ Internally Generated Fund mobilization has improved considerably but remains low relative to the size of the district economy.

- ◆ In 2018, improvement in revenue performance will continue through a combination of ongoing improvements in collection of basic rates, licenses, royalties, and prudent investment drive.
- ◆ The Assembly, from the beginning of 2018 will undertake revaluation of properties to get data on both residential and commercial properties as well as other business entities within the district.
- ◆ The Assembly will also embark on massive education campaign on the need to pay taxes. This will be supported with public forums where the people will have the opportunity to ask questions and demand what their taxes are being used for.
- ◆ We hope that by this the people will come to appreciate that, decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- ◆ Sustained internally revenue mobilization is also projected to increase through recruitment of commissioned revenue collectors and mapping out strategies to increase revenue from fees and licenses by mounting four revenue barriers at exit points of the district.

7. 2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

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

REVENUE SOURCES	2017 budget	Actual as at Jul.	2018	2019	2020	2021
Internally Generated Revenue	217,940.00	128,197.46	295,950.00	340,342.50	391,393.88	450,102.96
Compensation transfers (for decentralized departments)	1,047,100.69	655,639.38	1,450,048.19	1,506,209.00	1,602,299.00	1,751,858.00
Goods and services transfers (for decentralized departments)	155,618.00	12,381.14	36,517.23	59,124.18	32,051.08	71,351.06
Assets transfer (for decentralized departments)	-	-	355,000.00	355,740.74	437,155.56	473,371.11
DACF	3,231,446.00	299,765.82	3,395,619.27	3,837,049.78	4,335,866.25	4,899,528.86
DDF	812,677.00	-	812,677.00	918,325.01	1,037,707.26	1,172,609.21
School Feeding Programme	654,188.31	-	654,188.31	739,232.79	835,333.05	943,926.35
UDG	-	-	-	-	-	-
Other funds (Specify)	300,000.00	146,123.24	-	-	-	-
TOTAL	6,418,900.00	1,242,107.04	7,000,000.00	7,756,024.00	8,764,307.11	9,903,667.04

- ◆ For the 2018 fiscal year, the Assembly has a budgetary allocation of GH¢7,000,000.00. It should be explained that, these annual figures are inclusive of Donor and IGF Funds.

8. 2018 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

The table shows the expenditure projections for 2018-2020 under the expenditure items, Compensation, Goods & Services and Assets. The outer years of 2018 and 2020 are only indicative figures. In all, a total amount of GH¢7,000,000.00 has been earmarked for spending in the year 2018.

Expenditure items	2017 budget	Actual as at Jul.	2018	2019	2020	2021
COMPENSATION	1,087,862.34	710,825.43	1,560,349.34	1,595,791.48	1,654,358.50	1,761,942.05
GOODS AND SERVICES	972,945.66	191,747.35	1,032,730.66	980,461.49	887,947.29	1,239,529.96
ASSETS	4,358,092.00	491,258.17	4,406,920.00	4,994,277.83	6,012,394.01	6,665,338.77
TOTAL	6,418,900.00	1,393,830.95	7,000,000.00	7,570,530.80	8,554,699.80	9,666,810.78

- ◆ Total expenditure as at 31st July, 2017 stands at GH¢1,393,830.95. This represents 19% of the 2017 budget performance.
- ◆ It is expected that, expenditure will continue to rise in 2017 if the remaining quarters of the DACF are released.

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2018

Department	Compensation	Goods&Services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
Central Administration	777,286.47	577,363.00	513,872.13	1,868,521.60	137,950.00	881,949.41	797,209.19	51,413.00			1,868,521.60
Works department	74,601.06	5,000.00	1,261,594.15	1,341,195.21	55,000.00	96,254.28	469,940.93	720,000.00			1,341,195.21
Dept. of Agriculture	450,352.08	111,264.01		561,616.09	5,000.00	392,616.09	80,000.00			75,000.00	552,616.09
Department of Social Welfare & Comm. Dev't.	83,195.88	107,534.05	20,000.00	210,729.93	10,000.00	110,495.93	90,234.00				210,729.93
Legal											
Waste management											
Urban Roads											
Budget and rating											
Transport											
Schedule 2											
Physical Planning	40,212.65	7,953.17	110,000.00	158,165.82	4,000.00	104,165.82	50,000.00				158,165.82
Trade and Industry		10,000.00		10,000.00	9,000.00		10,000.00				19,000.00
Finance		76,000.00	20,000.00	96,000.00	25,000.00		71,000.00				96,000.00
Education youth & sports		722,188.30	1,100,000.00	1,822,188.30	12,000.00	654,188.30	1,114,736.00	41,264.00			1,822,188.30
Disaster Prevent.	34,701.20	130,000.00	241,881.85	406,583.05	5,000.00	231,583.05	170,000.00				406,583.05

Natural resource conservation		34,000.00		34,000.00	4,000.00		30,000.00				34,000.00
Health		91,000.00	400,000.00	491,000.00	30,000.00	30,000.00	431,000.00				491,000.00
TOTALS	1,460,349.34	1,872,302.53	3,667,348.13	7,000,000.00	296,950.00	2,501,252.88	3,314,120.12	812,677.00		75,000.00	7,000,000.00

- ◆ Items on which expenditure will be made have been shown in the table and the various sources of funding have also been shown.
- ◆ We expect GH¢3,314,120.12 from DACF, GH¢812,677.00 from the DDF, GH¢295,950.00 from IGF and GH¢2,501,252.88 from the Central Government for the Ghana School Feeding Programme and Goods & Services transfer for the other decentralized departments as well as Compensation.

9. Expenditure by Budget Programme and Economic Classification

Table below shows expenditure by budget programmes by their economic classification for 2018 financial year.

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION				
BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	777,284.47	577,363.00	513,872.18	1,868,519.65
Infrastructure Delivery and Management	114,813.71	12,953.17	1,371,594.15	1,499,361.03
Social Services Delivery	83,195.88	916,724.30	1,520,000.00	2,519,920.18
Economic Development	450,352.08	111,264.01	10,000.00	571,616.09
Environmental and Sanitation Management	134,701.20	164,000.00	241,881.85	540,583.05
TOTAL	1,560,347.34	1,782,304.48	3,657,348.18	7,000,000.00

- ◆ The Assembly will continue to strengthen its prudent expenditure management and revenue mobilization drive as well as supervisory role in ensuring that value for money is obtained for every contract awarded.
- ◆ We are also focusing on the completion of on-going projects.
- ◆ The scope of the numerous social intervention programmes will be expanded to benefit a greater number of vulnerable people in the district.
- ◆ In view of the fact that the amount of investment needed for infrastructural projects is well beyond what Central Government releases to the Assembly alone can support, the Assembly is pursuing programmes to attract private sector investments in support of infrastructure and other development strategies
- ◆ It is expected that in-flows of outstanding Central Government transfers and timely releases of funds in 2018 will improve as well as budget support from other donor sources for our accelerated development agenda.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Sub-programmes are;

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Legislative Oversight
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance

- Inadequate infrastructure
- Financing issues
- Poor information management system

Under this programme, total staff strength of 38 will carry out its implementation.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensuring the provision of an effective and efficient system to enhance service delivery.
- Ensuring the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Analysing systems to identify strategies for innovative and improved service delivery.
- Ensuring improved performance and service delivery.
- Organizing public education and sensitizations

The Units involved in delivering the General Administration Sub-Programme are;

- Administration
- Security,
- Estates

- Transport,
- Stores & Procurement, and
- Registry.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Cleaning and General Services	No. of times offices disinfected	0	0	1	4	4
Protocol Services	No. of dignitaries hosted	16	42	18	30	26
Procurement Plan preparation and tendering activities	Procurement Plan prepared by	November	November	November	November	November
	No. of tender committee meetings	4	4	4	4	4
Running cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	2	1	3	5	5

Provision for Contingency	Amount spent on unplanned events					
Procurement of Office supplies and consumables	Quantity of stationeries required	20 boxes	25 boxes	15 boxes	30 boxes	30 boxes
	No. of computers needed	4	4	5	6	5
Procure and install 1no. 15KVA Plant for the Assembly	Plant installed by	-	-	-	March	-
Education, Communication, Printing and Dissemination of Information	No of correspondence disseminated	Over 100	Over 100	Over 50	100	100
	No. of radio announcement made	12	20	14	30	30
	Document prepared by	January	January	January	January	January
Website creation and provision of internet services	Website created by	-	-	-	January	-
Internal Audit Operations	Risk Register Developed by	January	January	January	January	January
	Audit plan prepared by	January	January	January	January	January
	No. of Audit Committee sittings	4	4	4	4	4
Maintenance, Repair and servicing of office equipment (air-conditions, photocopiers, computers)	Servicing completed by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
National Day celebration	No. celebrations	4	4	4	4	4
District Security Operations and Conflict Resolution Activities	No. of DISEC meetings	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Cleaning and General Services	Purchase of 4No Desktop Computers and Accessories
Protocol Services	Procure 50no. Motorbikes
Procurement Plan preparation and tendering activities	Purchase of 1No. double cabin 4x4 pick-up vehicle
Running cost, servicing and maintenance of official vehicle	Procure and install 1no. 15KVA Plant for the Assembly
Provision for Contingency	Procure 200 chairs for the district assembly hall
Procurement of Office supplies and consumables	
Education, Communication, Printing and Dissemination of Information	
Website creation and provision of internet services	
Internal Audit Operations	
Insurance premium for assembly vehicles	
Maintenance, Repair and servicing of office equipment (air-conditions, photocopiers, computers)	
National Day celebration	
District Security Operations and Conflict Resolution Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Preparation of monthly bank reconciliation statements of accounts held

The organisational units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 8. This sub-programme is funded under the DACF, IGF and GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2018	Indicative Year 2020
Payment of Subscriptions (NALAG dues etc)	Dues paid by	December	December	December	December	December
Haulage and transfer grants	No. of newly posted	4	3	3	4	5
Internal Management of the Assembly	Time taken to respond to issues	3 days	3 days	3 days	3 days	3 days
Preparation and submission of monthly financial reports	Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Logistics for Revenue Collection activities/Domestic Resource Mobilization/update of revenue database	Logistics provided by	-	-	-	January	January
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations
Payment of Subscriptions (NALAG dues etc)
Haulage and transfer grants
Internal Management of the Assembly
Preparation and submission of monthly financial reports
Logistics for Revenue Collection activities/Domestic Resource Mobilization/update of revenue database

Projects
Purchase of 4 ^{No} Motor Bike

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Development Planning

- To collate plans emanating from the policies and objectives of the decentralized departments as well as assists in the development of strategies for the determination of priorities;
- To liaise with all implementing departments/units to ensure that their programmes are integrated into well-defined district plans;
- To prepare short, medium and long-term plans for the District's development to ensure that they fit into the district's needs.

Budgeting

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

Monitoring and Evaluation

- To co-ordinate information on and assist in the development of development plans to ensure that they fit into the district's needs;
- To co-ordinate and approve for the timely procurement and distribution of inputs for achieving planned departmental targets;

- To monitor the implementation of all field programmes and projects and ensures the economic utilization of budget provisions;
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency;
- To evolve appropriate market-testing strategies to promote the application of effective competitive tendering procedures

2. Budget Sub-Programme Description

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

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

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

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

- Inadequate human resource capacity in terms of numbers and quality,

- Inadequate logistics (Computers, Vehicles, etc)
- Financial constraints.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2018	Indicative Year 2020
Monitoring and evaluation of development planning	Report completed by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June
Budget Committee, Management and Staff meetings	No. of inspections	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Public Sensitization and info. dissemination of Government Policies, town hall meetings and Coverage of District Public events	No. of public sensitization	5	10	10	10	10
	No. of town hall meetings	2	3	3	3	3
	No. of events covered	4	4	4	4	4
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget prepared by	Oct.	Oct.	Sept.	Sept.	Sept.
	Report completed by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
DACF Support for Community Initiated projects	No. of communities supported	6	5	17	10	10
MP's Common Fund utilization	No. of beneficiaries	18	15	20	20	20
DACF support for logistics and strengthening of substructures (Area Councils)	No. of Area Councils supported	3	3	3	3	3
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. consultation meetings held	2	2	1	3	3
	Fees and bye-laws gazette by	Dec.	Dec.	Dec.	Dec.	Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations
Monitoring and evaluation of development planning
DPCU activities and Coordination of development planning
Budget Committee, Management and Staff meetings
Public Sensitization and info. dissemination of Government Policies, town hall meetings and Coverage of District Public events
Composite Budget Preparation, Coordination and Budget Performance Reporting
MP's Common Fund utilization
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws

Projects
DACF Support for Community Initiated projects
DACF support for logistics and strengthening of substructures (Area Councils)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- These include the correction of Official Report, Agenda and Reports of committees. The sub-programme also facilitate Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals; administrative support functions are also provided at both Plenary and Committees Sittings.
- The sub-programme also outlines the specific functions of Committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of Departments and Units of the Assembly.

- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly. It may also include the development of capacity of Assembly Members to undertake enquiry into matters of public concern referred to the Committee.
- Committees have primary responsibility for financial and oversight of the work of the Departments and Agencies of Government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme also addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through town hall meeting, panel discussion on radio and participation in communal activities.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2018	Indicative Year 2020
Executive Committee reports considered	Number of reports tabled and scrutinized	5	4	4	4	4
Questions on the Floor of the House	Number of questions put to the executive per year	4	3	4	4	4

Conduct General Assembly Sittings	Number of Sittings	4	3	4	4	4
Monitoring and Evaluation of development projects	Number of M&E visits conducted					
Budget approved	Approved by					
Conduct outreach Programmes	Number of public engagement held for the public consideration of issues					
Develop and disseminating materials detailing the functions and work of the Assembly, the duties and responsibilities of an Assembly Members.	Number of brochures printed and distributed					
General Assembly, Executive Committee, Sub-Committee and other statutory meetings	No. of General Assembly meeting	3	3	3	3	3
	No. of Sub-Committee meetings	15	15	10	15	15
Ex-gratia for past Assembly Members	No. of Assembly Members	-	-	43	43	43

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
General Assembly, Executive Committee, Sub-Committee and other statutory meetings	Procurement of 50 Motorbikes
Ex-gratia for past Assembly Members	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This Sub-Programme provides internal human resource management that covers:

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

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

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

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

BUDGET PROGRAMME SUMMARY
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Human Resource Database management	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Capacity building programmes for Heads of Departments and key staff	No. of training programme	3	2	4	4	4
	No. of participants	56	36	70	75	80
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	12	15	16	15
	No. of staff participants	20	20	30	20	20
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Human Resource Database management	
Capacity building programmes for Heads of Departments and key staff	
Capacity building, staff development, seminars, workshops and training conferences.	

1. Budget Programme Objectives

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

2. Budget Programme Description

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

- Physical and Spatial Planning
- Infrastructure Development

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

The Infrastructure Development programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- To prepare and maintain Valuation lists for rating purposes

2. Budget Sub-Programme Description

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

The major operations of this sub- program include:

- Advise the District Assembly on national policies on physical planning, land use and development;
- Assist in preparation of physical plans as a guide for the formulation of development plans and decisions and to design projects in the district;
- Assist to identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Collaborate with the Survey Unit in the performance of its functions;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

- Assist to prepare a District Land-Use Plan to guide activities in the district;
- Advise on the conditions for the construction of public and private buildings and structures;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;
- Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defined areas;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest
- Collaboration with stakeholders to instil order and discipline into the land market by helping to curb the incidence of multiple or illegal sale of land, and thereby minimizing or eliminating economic costs associated with land disputes, conflicts and litigations;
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients throughout the District with the collaboration of the Revenue Unit
- Office work which involves data downloading and processing, data analysis, data quality, data presentation and production in the form of Plans, different types of Maps at different scales.
- Taking custody of and preserve records that relate to the survey of any parcel of land by the Licensed Surveyors throughout the District
- Undertake street naming, numbering of house and related Issues.

The operations are delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the District level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public. The major urban and rural development issues confronting the department include;

- Rapid, uncontrolled and uncoordinated urban growth

- Poor urban security and safety
- Limited urban infrastructure to support development in a planned, controlled manner
- Poor and inadequate rural infrastructure and services,
- Limited local economic development (micro and small scale enterprises development)
- Limited capacity in the adoption of innovative approaches.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2018	Indicative Year 2020
Rural Development Action Plan developed	Rural Development Action Plan approved by Assembly	Nov. 2015	Nov. 2016	Nov. 2017	Nov. 2018	Nov. 2018
Assist in Preparation of Valuation Lists	Total Number of properties valued	-	-	2,430	4,017	5,721
Mobilization of IGF	Amount of IGF mobilized	-	-	GH¢300	GH¢2,300	GH¢6,000
Ground rent assessment and collection (Revenue Collection)	Number of areas assessed and amount collected	-	-	3/GH¢300	8/GH¢2,300	15/GH¢6,000
Digitization of records	Number of sheets digitized	-	5	10	20	20
Land use and spatial planning/Street Naming and Property Addressing	No. of building permits issued	20	20	50	50	30
	Signage Maps and Registers					
	No. of street named	70	30	100	20	10
	No. of property numbered	200	200	500	500	200
Maintenance of streetlights district wide	No. of streetlights	100	90	500	200	200
Updating layouts and development of site plans for Government landed properties/Management of Public Land	Update completed by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	No. of Site plans developed	15	20	50	20	20
Procurement and installation of complete streetlight bulbs	No. of streetlight bulbs installed	100	100	200	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
Sensitize General Public on the processes and benefits of Land Title Registration and land administration and registry	Procure office equipment and other logistics
Maintenance of 300no. streetlights district wide	Land use and spatial planning/Street Naming and Property Addressing
Ground rent assessment and collection	Procurement and installation of 200 complete streetlight bulbs
Internal Management of the Department	
Updating layouts and development of site plans for Government landed properties/Management of Public Land	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties and drainage management.
- Ensure timely and effective maintenance of all Government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.
- Improve the quality and access to water services in rural and small towns of water supplied
- Ensure sustainability of water infrastructure

2. Budget Sub-Programme Description

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

- To advice and undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- To maintain central stores, mechanical and carpentry joinery workshops for the storage of construction materials, repair & maintenance of public vehicles, plant and equipment and other public properties.
- Project monitoring and evaluation.

- The programme seeks to provide shelter and office space for individuals as well as government organization respectively.
- Promote the production and use of locally manufactured building materials.
- Promote proper land use map for safe shelter development.
- The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveyors.
- Provide technical support and consultancy services to Assembly and donor funded public projects,
- Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and government estates and storm water drainage systems.
- District Assemblies to actively involve communities, especially women, in the design, planning, construction and management of projects related to safe water.
- The Assembly also designs strategies for mobilizing resources for the execution of water and sanitation projects.
- It encourages private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns as well as prescribes standards and guidelines for safe water supply and provision of related services in rural communities and small towns.
- The CWSA prescribe standards and guidelines for safe water supply and provision of related sanitations services in rural communities and small towns and support the District Assemblies to ensure compliance by the suppliers of the services
- The CWSA supports the District Assemblies to ensure compliance by the suppliers of goods and services in line with CWSA guidelines.

The organizational unit involved is the District Works Department of the Assembly. The Department has total staff strength of three to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity at District Assembly level for Water & Sanitation delivery, difficult Hydro-geological terrain resulting in low success rate in borehole drilling.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Maintenance Action Plans developed	Plan to be developed by	Nov. 2015	Nov. 2016	Nov. 2017	Nov. 2018	Nov. 2018
District drainage master plan developed.	Plan to be developed by	Nov. 2015	Nov. 2016	Nov. 2017	Nov. 2018	Nov. 2018
Flood Control Programme implemented	Km of drainage maintained and constructed	-	5km	7km	10km	10km
Construction of Boreholes	No. successfully drilled with hand pumps installed	-	15	10	5	5
Construction of institutional latrines	No. of latrines completed	-	10	10	10	10
Construction of Nkwanta market stalls and a warehouse (Phase II)	No. of stalls constructed	-	-	40	30	20
	Completed by	-	-	Oct.	Nov.	Dec.
Completion of the Fire and Ambulance Service station	Completed by	-	-	February	-	-
Fixing bat proof at the Central Admin block at Nkwanta	Completed by	-	-	March	-	-
Renovate 3 blocks of staff bungalows	Completed by	2	0	3	3	4
Reconstitution of WSMTs and monitoring of water facilities	No. of teams inaugurated	-	-	20	-	-
	Frequency of monitoring	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Rehabilitation of 3-unit Assembly storeroom	Completed by	-	-	March	-	-
Rehabilitation of the District Magistrate Court	Completed by	-	-	January	-	-
Drilling, construction and installation of boreholes	No. of boreholes completed	10	3	20	20	20
Repair of broken down boreholes district wide	No. of boreholes repaired	20	25	50	20	15
Spot improvement and reshaping of 40km feeder roads	Km of feeder roads	18	27	40	30	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the department	Maintenance, rehabilitation, refurbishment and upgrade of existing Assets
Project Monitoring and Evaluation	Construct Police Station at Brewaniase
Reconstitution of WSMTs and monitoring of water facilities	Construction of 1No. 4-unit institutional WC for NHIS office
	Construction of 2No. 40 bay-market stalls at Kue
	Construction of Nkwanta market stalls and a warehouse (Phase II)
	Completion of the Fire and Ambulance Service station
	Fixing bat proof at the Central Admin block at Nkwanta
	Renovate 3 blocks of staff bungalows
	Rehabilitation of 3-unit Assembly storeroom
	Rehabilitation of the District Magistrate Court
	Drilling, construction and installation of 20No. boreholes
	Repair of 50No. broken down boreholes district wide
	Spot improvement and reshaping of 40km feeder roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

- Education and Youth Development
- Health Delivery
- Social Welfare and Community Development

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities. There are 89 Public basic schools and 8 Private basic schools spread across the District. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the Government. Usually, pupils are required to provide their own uniform and exercise books; however, the programme runs a scheme to assist needy students.

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

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This will be achieved through provision of skills training in carpentry, masonry, dressmaking, catering, plumbing, electrical, and general agriculture. The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The Department has total staff strength of thirty to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2018	Indicative Year 2020
Improved teacher professionalism	Number of teachers trained	-	13	20	32	35
Increased provision of textbooks and TLMs	Pupil core textbooks ratio (public)	-	-	-	-	-
Undertake school inspection and supervision duties in selected circuits	No. of schools inspected	-	4	35	40	40
Organize Local Competitions	No. of local competitions organized	-	1	2	2	2
The Ghana School Feeding Programme	No. of pupils fed	1300	1500	2000	3000	4000
District Education Fund	No. of scholarships and bursaries	18	20	20	30	40
Supply of 500 dual desks for basic schools in the District	No. of desks provided	-	300	500	500	500
Schools and Teachers award scheme	Award scheme held by	-	-	Sept.	-	-
Construction of 6-bedroom Teachers' Quarters with ancillary facilities at Nyambong Junction	Completed by	-	-	Sept.	-	-
Construction of 3no. 3-unit classroom blocks with ancillary facilities at Chillinga, Ashiabre and Keri	No. of blocks completed	2	3	3	3	3
	Completed by	Sept.	Sept.	Sept.	Sept.	Sept.
Re-development of the District Sports Stadium	Completed by	-	-	August	-	-
Quiz and Spelling Bee competition for basic schools	No. of participating schools	-	-	16	16	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
The Ghana School Feeding Programme	Supply of 500 dual desks for basic schools in the District
District Education Fund	Construction of 6-bedroom Teachers' Quarters with ancillary facilities at Nyambong Junction
Schools and Teachers award scheme	Construction of 3no. 3-unit classroom blocks with ancillary facilities at Chillinga, Ashiabre and Keri
Quiz and Spelling Bee competition for basic schools	Re-development of the District Sports Stadium

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Health Delivery sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted at preventing disease and creating a health supportive environment. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban places in the District. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

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

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

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

Malaria continues to pose considerable disease burden to the District. The District aims to reduce deaths and illness due to malaria by 75% by the year 2020. In order for impact to be achieved and the gains to be sustains, emphasis will be on the use of proven cost effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, school health programmes, feeding and physical exercises. The healthy environment strategy focuses on promoting interventions in the area of water and sanitation.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2018	Indicative Year 2020
Community Led Total Sanitation Approach (CLTS) implemented nationwide	No. of communities certified as Open Defecation Free (ODF)	-	3	7	10	10
	No. of households with improved latrines	800	1,000	2,000	4,000	5,000

Final treatment and disposal sites for solid waste in urban areas provided	No. of treatment and disposal sites	-	1	1	1	1
Access to improved sanitation and improved water supply increased	Rate of improvement	-	70%	75%	78%	80%
Child immunization improved	% of children immunized	-	45%	50%	60%	68%
Malaria cases reduced	% of OPD cases that is due to malaria	75%	65%	50%	45%	30%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	70%	70%	75%	79%	85%
Rehabilitation and furnishing of CHPS Compounds	No. of CHPS furnished	-	-	3	3	3
	Completed by	-	-	June	-	-
Procurement of logistics for CHPS compounds	No. of CHPS resourced	-	-	4	4	4
Procurement of 5 new motorbikes for CHPS implementation	No. new motorbikes purchased	-	-	5	5	6
Dislodgement of public toilets	No. of public toilets dislodged	8	8	8	12	12
Health education, public health services and health hygiene	No. of public forum organized	15	15	30	30	30
	No. of communities reached out	15	15	30	30	30
Construction of 10-seater WC public toilet at Nsana Zongo Market	Completed by	Nov.	Dec.	August	-	-
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	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
Conduct public Education & Sensitization on the sickle cell Disease	Rehabilitation and furnishing of CHPS Compounds at Chilinga, Bontibor and Kecheibi
HIV/AIDS related activities	Procurement of logistics for Odomi, Pawa, Nyambong and B-Zongo CHPS compounds
Health education, public health services and health hygiene	Procurement of 5 new motorbikes for CHPS implementation
Scale up and monitoring of Community Led Total Sanitation (CLTS)	Construction of 10-seater WC public toilet at Nsana Zongo Market
Residential and market sanitation inspection	
Support NID/Malaria Control Programmes	
Dislodgement of public toilets	
Monthly clean-up exercise/National Sanitation Day campaign	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse
- Create an enabling environment to accelerate rural growth and development
- To protect the rights of people particularly women and children from violence and thereby reduce its incidence

2. Budget Sub-Programme Description

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

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve efficiency and competitiveness of SMEs
- Expand opportunities for Job Creation
- Reduce food and nutrition insecurity through modernized agriculture
- To maintain district strategic stocks for emergencies
- To establish effective early warning systems

1. Budget Programme Description

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

- Trade, Tourism and Industrial development
- Agricultural Development.

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

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

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

- Productivity Improvement: This identifies and assists farmers to stay abreast with good agricultural practices.

- Mechanization, Irrigation and Water Management: It involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution: This is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- Development of rural infrastructure including advocating for the linking of all farming communities to each other with tarred roads, facilitating the establishment of marketing centres and livestock markets.
- Facilitate capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high quality Business Development Services
- To contribute to the creation of enabling environment for small scale enterprises development
- To contribute to the development of an enterprise culture in the District
- To promote MSEs sector associations
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

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

The key operations include:

- Design and conduct survey for NBSSI clients
- Monitor district performance on credit delivery.
- Monitor gender activities of NBSSI
- Conduct monitoring visits to communities
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development to 5 stakeholders
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs

The Sub-Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. The Programme is delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

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

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)
- Facilitating cooperation between all stakeholders –District Assembly, attraction operators, infrastructure providers, local businesses, and investors/financiers

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

The key challenges are:

- Lack of markets for local products
- BAC and REP are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate staff in the districts offices impeded the smooth implementation of activities
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

- Inadequate operational and loanable funds
- Late releases of subvention forestalled implementation of some key activities
- Inadequate resources (manpower & logistics).

4. Budget Sub-Programme Operations and Projects

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2018	Indicative Year 2020
SMEs access to Business Development Services improved	No. of enterprises with access to business development service	14	20	100	117	120
	No. of women provided with BDS	17	28	30	34	40
	No. of SMEs trained in financial literacy program	12	27	29	30	30
	No. of SMEs provided with training in record keeping	30	28	40	40	40
	No. of SMEs supported with formal credit	3	5	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	-	-	500	500	500
Promotional campaign designed and implemented	No. of promotional activities organized					
Tourism Infrastructure Developed	No. of tourism signages provided	-	-	-	-	-
Tourism awareness created	No. of sensitization programmes organized	-	-	-	-	-
Tourism enterprises inspected	No. of Tourism enterprises inspected	-	-	-	-	-

Operations	Projects
Design and conduct survey for NBSSI clients	Provide opportunities for SMEs to participate in all Public/Private Partnerships and Local Content arrangements
Monitor district performance on credit delivery	Promote the establishment of Business Incubators, Technology Parks and Land Banks
Monitor gender activities of NBSSI	Mobilize resources from existing financial and technical sources to support SMEs
Facilitate SMEs access to Business Improvement Programs	Enhance competitiveness of local companies
Conduct monitoring visits to 12 communities	Internal Management of organization
Develop special programs for women entrepreneurs	Support the creation of Business Opportunities
Facilitate SMEs access to institutional credit	Promote made-in-Ghana goods and services
Assist SMEs to participate in fairs	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Develop the skilled manpower to locally fabricate simple tools and parts for machinery
- Promote the use of simple and gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.

- Facilitating construction of new irrigation schemes and rehabilitation of existing ones.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2018	Indicative Year 2020
Increased yields in yam, cassava, maize, cowpea	Metric Tonnes per Hectare	-	-	-	-	-
Increase production in poultry, sheep, goats, pigs.	Number	-	-	-	-	-
Irrigation schemes developed	Area developed	-	-	-	-	-
Training and awareness programmes on bushfire control	No. of awareness programmes organized	2	2	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.
Agric Education	No. of education campaigns	2	3	4	4	4
Training of field staff on good housing for livestock	No. of staff trained	30	30	50	50	50
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	200	300	300	300	300

Organise 4,455 farm/home visits on extension services	No. of visits	3000	2000	4455	5000	5000
Educate and vaccinate 2000no. livestock against PPR, rabies, Newcastle and other diseases	No. of animals vaccinated	200	200	500	300	500
Train 100 small scale cassava processors in quality management and sanitation	No. of processors trained	15	20	45	50	50
Internal Management of the department	Time taken to respond to issue	1 day	1 day	1 day	1 day	1 day

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plants, Fertilizer and Seed Management	
Surveillance and Management of Diseases and Pests	
Internal Management of the department	
Provide farmers with orientation and training on mechanized farming	
Training of field staff on good housing for livestock	
Farmers' Day Celebration	
Build capacity of 20 farmers in good housing for poultry and small ruminant	
Organise 4,455 farm/home visits on extension services	
Organise 12no. mass education on FM on extension delivery	
Educate and vaccinate 2000no. livestock against PPR, rabies, Newcastle and other diseases	
Train 100 small scale cassava processors in quality management and sanitation	
Agric Education	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

- Disaster Prevention and Management
- Natural Resource Conservation.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the District

2. Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Organising public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluating and updating District Disaster Plans
- Ensuring the establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness for staff and the public.
- Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2018	Indicative Year 2020
Public awareness programmes	No of field trips on disaster education	2	2	4	4	4
	No of media discussions	2	2	4	4	4
Support to Disaster Victims	No of victims supported	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	3	6		8	10
Renovation of the slaughter house at Nkwanta	Completed by	-	-	April	-	-
Procurement of waste collection containers and sanitary equipment	Procured by	-	-	March	January	January
	No. of shovels and wheelbarrows	-	-	30	30	30
	No. of containers	-	-	100	100	50
Disaster Management operations	No. of mitigation measures	5	10	10	10	10
Fire Security equipment	No. fire extinguishers installed	-	-	30	30	10
Liquid and solid waste management	Frequency of emptying containers	3 days	3 days	3 days	3 days	3 days
	No. of drains de-silted	-	-	18	18	20
Final disposal site management services	Frequency of refilling	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly
Wildfire Management	No. of bushfire awareness program	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize farmer households on bush fire prevention in 30 communities.	Procurement of a cesspool emptier
Organize training for Disaster Control Officers on investigation, news gathering and reporting	Renovation of the slaughter house at Nkwanta

Formation and inauguration of District Disaster Management Committee
Organize quarterly Disaster Management stakeholders meeting
Organize quarterly radio sensitization programme on climate change
Disaster Management operations
Liquid and solid waste management
Final disposal site management services
Wildfire Management

Procurement of waste collection containers and sanitary equipment
Fire Security equipment

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

2. Budget Sub-Programme Description

The main operations involved in this sub-programme are:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2018	Indicative Year 2020
Public park maintained to promote ecotourism	Total area maintained	-	-	-	-	-

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Parks and Gardens operations	
Internal management of the Department	
Eco-tourism development and management	
Sensitization programme on climate change	

ANNEX

Annex 1

2017 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO	NAME OF PROJECT	AMOUNT BUDGETED	ACTUAL PAYMENT AS AT JULY, 2017	OUTSTANDING
1	Construction of 3-Unit classroom Block, Office, Store, staff common room, 4-seater KVIP and 3-Unit urinal at Basare-Akura	166,392.95	162,232.46	4,160.49
2	Construction of 3-Unit classroom Block, Office, Store, staff common room, 4-seater KVIP and 3-Unit urinal at Agou-Kunji	156,193.60	141,262.70	14,930.90
3	Construction of 1no. CHPS compound at Pawa	159,841.85	145,511.03	14,330.82
4	Construction of 1no. CHPS compound at Odomi	155,996.90	151,096.97	4,899.93
5	Construction of 10-seater WC public toilet at Nkwanta Main Market	160,382.00	156,372.45	4,009.55
6	Hydrological Studies, Drilling and Installation of 10no. Boreholes in 10 communities	180,000.00	165,406.00	14,594.00
7	Refurbishment of DCE's Residence at Nkwanta	229,417.00	136,121.70	93,295.30
8	Construction of 1no. Office for Fire and Ambulance Services at Nkwanta	365,941.50	150,944.23	214,997.27
9	Re-wiring of Main Assembly Administration	53,246.22	51,915.06	1,331.16
10	Procurement of 300no. Dual desks	135,000.00	80,000.00	55,000.00
11	Dislodging of 6no. Public Toilets	38,400.00	25,000.00	13,400.00
12	Repairs of 20No. Boreholes Districtwide	39,925.00	25,000.00	14,925.00
13	Repair of 4no. Footbridges Districtwide	49,990.00	10,000.00	39,990.00
14	Construction of 1no. CHPS compound at B-Zongo	162,813.30	155,602.41	7,210.89
15	Furnishing of DCE's Residence	90,222.85	40,000.00	50,222.85
16	Supply and installation of 6no. standing air-conditioners and 6no. split air conditioners at the Assembly Hall	89,352.50	-	89,352.50
	TOTAL	2,233,115.67	1,596,465.01	636,650.66

Annex 2

SANITATION BUDGET PERFORMANCE

NO	NAME OF ACTIVITY/PROJECT	BUDGET	ACTUAL AS AT JULY, 2017
1	Construction of 10-seater WC public toilet at Nkwanta Main Market	160,382.00	156,372.45
2	Construction of 1no. Aqua-privy Toilet at Nkwanta English & Arabic School	148,200.00	148,260.00
3	Construction of 1no. Aqua-privy Toilet at Nkwanta JHS 'A'	147,900.00	147,899.50
4	Construction of 1no. Aqua-privy Toilet at Bonakye	150,000.00	150,000.00
5	Dislodging of 6no. Public Toilets	38,400.00	25,000.00
	TOTAL	644,882.00	627,531.95

Annex 3

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Compensation of Employees	1,560,349.34		1,560,349.34
Management and Administration	Cleaning and General Services	10,000.00		10,000.00
	Protocol Services	20,000.00		20,000.00
	Procurement Plan preparation and tendering activities	10,000.00		10,000.00
	Running cost, servicing and maintenance of official vehicle	40,000.00		40,000.00
	Provision for Contingency	200,000.00		200,000.00

Procurement of Office supplies and consumables		30,000.00	30,000.00
Procure and install 1no. 15KVA Plant for the Assembly		50,000.00	50,000.00
Education, Communication, Printing and Dissemination of Information	10,000.00		10,000.00
Website creation and provision of internet services	10,000.00		10,000.00
Internal Audit Operations	20,000.00		20,000.00
Insurance premium for assembly vehicles	11,450.00		11,450.00
Maintenance, Repair and servicing of office equipment (air-conditions, photocopiers, computers)		30,000.00	30,000.00
National Day celebration	40,000.00		40,000.00
District Security Operations and Conflict Resolution Activities	20,000.00		20,000.00
Payment of Subscriptions (NALAG dues etc)	11,000.00		11,000.00
Haulage and transfer grants	20,000.00		20,000.00
Internal Management of the Assembly	40,000.00		40,000.00
Preparation and submission of monthly financial reports	5,000.00		5,000.00
Logistics for Revenue Collection activities/Domestic Resource Mobilization/update of revenue database	20,000.00		20,000.00
Monitoring and evaluation of development planning	10,000.00		10,000.00
DPCU activities and Coordination of development planning	20,000.00		20,000.00
Budget Committee, Management and Staff meetings	12,000.00		12,000.00
Public Sensitization and info. dissemination of Government Policies, town hall meetings and Coverage of District Public events	20,000.00		20,000.00
Composite Budget Preparation, Coordination and Budget Performance Reporting	25,000.00		25,000.00

	DACF Support for Community Initiated projects	100,000.00		100,000.00
	MP's Common Fund utilization	53,872.13		53,872.13
	DACF support for logistics and strengthening of substructures (Area Councils)	50,000.00		50,000.00
	Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	15,000.00		15,000.00
	General Assembly, Executive Committee, Sub-Committee and other statutory meetings	60,000.00		60,000.00
	Ex-gratia for past Assembly Members	21,500.00		21,500.00
	Human Resource Database management	10,000.00		10,000.00
	Capacity building programmes for Heads of Departments and key staff	51,413.00		51,413.00
	Capacity building, staff development, seminars, workshops and training conferences.	45,000.00		45,000.00
Infrastructure Delivery and Management	Construction of Nkwanta market stalls and a warehouse (Phase II)		400,000.00	400,000.00
	Completion of the Fire and Ambulance Service station		36,594.15	36,594.15
	Fixing bat proof at the Central Admin block at Nkwanta		15,000.00	15,000.00
	Renovate 3 blocks of staff bungalows		100,000.00	100,000.00
	Reconstitution of WSMTs and monitoring of water facilities	5,000.00		5,000.00
	Rehabilitation of 3-unit Assembly storeroom		30,000.00	30,000.00
	Rehabilitation of the District Magistrate Court		30,000.00	30,000.00
	Drilling, construction and installation of 20No. boreholes		300,000.00	300,000.00
	Repair of 50No. broken down boreholes district wide		50,000.00	50,000.00
	Spot improvement and reshaping of 40km feeder roads		300,000.00	300,000.00

	Internal Management of the Department	7,953.17		7,953.17
	Land use and spatial planning/Street Naming and Property Addressing		20,000.00	20,000.00
	Maintenance of 300no. streetlights district wide		30,000.00	30,000.00
	Updating layouts and development of site plans for Government landed properties/Management of Public Land		20,000.00	20,000.00
	Procurement and installation of 200 complete streetlight bulbs		40,000.00	40,000.00
Social Services Delivery	The Ghana School Feeding Programme	654,188.30		654,188.30
	District Education Fund	40,000.00		40,000.00
	Supply of 500 dual desks for basic schools in the District		200,000.00	200,000.00
	Schools and Teachers award scheme	20,000.00		20,000.00
	Construction of 6-bedroom Teachers' Quarters with ancillary facilities at Nyambong Junction		200,000.00	200,000.00
	Construction of 3no. 3-unit classroom blocks with ancillary facilities at Chillinga, Ashiabre and Keri		600,000.00	600,000.00
	Re-development of the District Sports Stadium		100,000.00	100,000.00
	Quiz and Spelling Bee competition for basic schools	8,000.00		8,000.00
	HIV/AIDS related activities	16,000.00		16,000.00
	Rehabilitation and furnishing of CHPS Compounds at Chilinga, Bontibor and Kecheibi		100,000.00	100,000.00
Procurement of logistics for Odomi, Pawa, Nyambong and B-Zongo CHPS compounds		120,000.00	120,000.00	
Procurement of 5 new motorbikes for CHPS implementation		30,000.00	30,000.00	

	Dislodgement of public toilets		30,000.00	30,000.00
	Health education, public health services and health hygiene	10,000.00		10,000.00
	Scale up and monitoring of Community Led Total Sanitation (CLTS)	10,000.00		10,000.00
	Construction of 10-seater WC public toilet at Nsana Zongo Market		150,000.00	150,000.00
	Monthly clean-up exercise/National Sanitation Day campaign	20,000.00		20,000.00
	Combating Human Trafficking	10,000.00		10,000.00
	Gender Empowerment & Mainstreaming and Social Protection activities	10,000.00		10,000.00
	Support to the Vulnerable and PWDs	70,000.00		70,000.00
	Child Right Promotion and Protection Activities	10,234.00		10,234.00
	Internal Management of the department	7,300.05		7,300.05
	Procurement of Office equipment and logistics	20,000.00		20,000.00
Economic Development	Farmers' Day Celebration	40,000.00		40,000.00
	Agric Education	10,000.00		10,000.00
	Training of field staff on good housing for livestock	5,000.00		5,000.00
	Build capacity of farmers in good housing for poultry and small ruminant	10,000.00		10,000.00
	Organise 4,455 farm/home visits on extension services	10,000.00		10,000.00
	Educate and vaccinate 2000no. livestock against PPR, rabies, Newcastle and other diseases	5,000.00		5,000.00
	Train 100 small scale cassava processors in quality management and sanitation	10,000.00		10,000.00

Nkwanta South District Assembly

	Internal Management of the department	21,264.01		21,264.01
	Support for Rural Enterprise Development Project	10,000.00		10,000.00
Environmental and Sanitation Management	Procurement of a cesspool emptier		160,000.00	160,000.00
	Renovation of the slaughter house at Nkwanta		15,000.00	15,000.00
	Procurement of waste collection containers and sanitary equipment		40,000.00	40,000.00
	Disaster Management operations	10,000.00		10,000.00
	Fire Security equipment	26,881.85		26,881.85
	Liquid and solid waste management	20,000.00		20,000.00
	Final disposal site management services		100,000.00	100,000.00
	Wildfire Management	10,000.00		10,000.00
	Eco-tourism development and management/Parks and Gardens Operations	20,000.00		20,000.00
	Sensitization programme on climate change	4,000.00		4,000.00
	TOTAL	3,682,405.85	3,326,594.15	7,000,000.00

Nkwanta South District Assembly

Annex 4

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2018

	Department	Compensation	Goods & services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	777,286.47	577,363.00	513,872.13	1,868,521.60	137,950.00	881,949.41	797,209.19	51,413.00			1,868,521.60
2	Works Department	74,601.06	5,000.00	1,261,594.15	1,341,195.21	55,000.00	96,254.28	469,940.93	720,000.00			1,341,195.21
3	Dept. of Agriculture	450,352.08	111,264.01		561,616.09	5,000.00	392,616.09	80,000.00			75,000.00	552,616.09
4	Dept. of Social Welfare & Comm. Dev't.	83,195.88	107,534.05	20,000.00	210,729.93	10,000.00	110,495.93	90,234.00				210,729.93
5	Legal				-							-
6	Waste Management				-							-
7	Urban Roads				-							-
8	Budget and Rating				-							-
11	Transport				-							-
	Schedule 2				-							-
9	Physical Planning	40,212.65	7,953.17	110,000.00	158,165.82	4,000.00	104,165.82	50,000.00				158,165.82
10	Trade and Industry		10,000.00		10,000.00	9,000.00		10,000.00				19,000.00
12	Finance		76,000.00	20,000.00	96,000.00	25,000.00		71,000.00				96,000.00
13	Education Youth & Sports		722,188.30	1,100,000.00	1,822,188.30	12,000.00	654,188.30	1,114,736.00	41,264.00			1,822,188.30
14	Disaster Prevent. & Mgt	34,701.20	130,000.00	241,881.85	406,583.05	5,000.00	231,583.05	170,000.00				406,583.05
15	Natural Resource Conservation		34,000.00		34,000.00	4,000.00		30,000.00				34,000.00
16	Health		91,000.00	400,000.00	491,000.00	30,000.00	30,000.00	431,000.00				491,000.00
	TOTALS	1,460,349.34	1,872,302.53	3,667,348.13	7,000,000.00	296,950.00	2,501,252.88	3,314,120.12	812,677.00	-	75,000.00	7,000,000.00

Nkwanta South District Assembly

Annex 5

SANITATION BUDGET

No	Name of Activity/Project	Budget
1	Liquid and solid waste management	20,000.00
2	Final disposal site management services	100,000.00
3	Procurement of a cesspool/cesspit emptier	160,000.00
4	Renovation of the slaughter house at Nkwanta	15,000.00
5	Procurement of waste collection containers and sanitary equipment	40,000.00
6	Scale up and monitoring of Community Led Total Sanitation (CLTS)	10,000.00
7	Construction of 10-seater WC public toilet at Nsana Zongo Market	150,000.00
8	Monthly clean-up exercise/National Sanitation Day campaign	20,000.00
9	Dislodgement of public toilets	30,000.00
	TOTAL	545,000.00

Nkwanta South District Assembly

REVENUE IMPROVEMENT ACTION PLAN (RIAP) - 2018

OBJECTIVE: TO INCREASE REVENUE MOBILIZATION BY 36%

PROGRAMME	SUB-PROGRAMME	ACTIVITIES	INDICATOR	LOCATION	TIME FRAME	INDICATIVE BUDGET	SOURCE OF FUNDING		IMPLEMENTING DEPARTMENT	
							IGF	DACF	LEAD	COLL
MANAGEMENT AND ADMINISTRATION	FINANCE AND REVENUE MOBILIZATION	Organize training workshop on effective revenue mobilization for 30 revenue collectors	No. of training organize for workshop	Nkwanta		5,000.00		5,000.00	HR Unit	Finance Dept./Budget Unit
		Embark on monthly radio revenue sanitation Programme	No. of radio Programme organized	Nkwanta		2,40.00	2,400.00		Budget Unit	Planning Unit/ Finance Dept.
		Form 10 revenue taskforce to monitor and supervise revenue mobilization	Taskforce formed	Nkwanta		500.00	500.00		Cent Admin	
		Organize bi-annual stakeholders meeting on effective revenue mobilization	No. of stakeholders meeting organized	Nkwanta		6,000.00	6,000.00		Budget Unit	Planning Unit
		Decentralize the collection of selected revenue items among Departments and Units of the Assembly	No. of monitoring exercise undertaken	Nkwanta		600.00	600.00		Cent Admin	

		E-mark on quarterly monitoring of Area Councils	No. of commission collectors recruited and bonded	District wide		4,000.00		4,000.00	Planning Unit	Finance Dept./Auditor Unit/Budget Unit
		Recruit and bond 20 commission collectors	No. of Day out of Office session organized	District wide		200.00	200.00		HR Unit	Finance Dept.
		Erect revenue barriers at 3 exit points of the District	Award scheme instituted	Nkwanta		3,000.00	3,000.00		Planning Unit	DWD/Finance Dept.
		Institute annual award scheme for best revenue collectors	No. of motorbikes procured	Nkwanta		5,000.0		5,000.00	Planning Unit	Finance Dept./Budget Unit
		Procure 3No. motorbikes for the 3 Area Council	No. of revenue mobilization kits organized	Nkwanta		18,000.00		18,000.00	Planning Unit	Procurement Unit
		Set revenue targets for revenue collectors	Revenue targets set	Nkwanta		5,000.00		5,000.00	Planning Unit	Procurement Unit
		Prosecute and publish list of revenue defaulters	No. of revenue defaulters prosecuted and published	Nkwanta		100.00	100.00		Finance dept.	Budget Unit
		Embark on quarterly rotation of revenue collectors from market to market and revenue point to point	No. of revenue rotational exercises undertaken	Nkwanta		2,000.00	2,000.00		Finance Dept.	Budget Unit
		Identify and engage all relevant stakeholders in annual fee-fixing preparation	No. of stakeholders identified and engaged	Nkwanta		200.00	200.00		Finance Dept.	Budget Unit

TREND ANALYSIS OF IGF PERFORMANCE FROM 2010 - 2016

ITEM	2010		2011		2012		2013		2014		2015		2016		% performance
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
	Rates	10,700.00	16,871.50	21,000.00	18,061.50	21,100.00	16,762.86	30,800.00	8,944.80	26,200.00	15,340.00	30,800.00	252.00	20,200.00	
Fees	40,120.00	20,100.10	30,000.00	24,000.30	30,000.00	28,125.10	35,600.00	34,469.50	40,940.00	42,494.75	41,170.00	65,671.60	42,520.00	96,076.00	225.95%
Fines	2,310.00	852.40	2,550.00	1,084.30	2,330.00	1,513.20	2,800.00	1,071.50	2,250.00	1,532.00	2,560.00	1,211.00	2,200.00	1,453.00	66.05%
Licenses	20,720.00	9,375.00	28,600.00	10,586.00	28,600.00	2,434.20	19,450.00	16,283.00	11,410.00	19,259.00	24,530.00	26,453.00	23,250.00	31,576.00	135.81%
Land	49,100.00	1,479.14	17,100.00	1,670.20	17,000.00	36,844.70	27,000.00	1,400.00	35,865.00	32,805.59	35,100.00	51,382.74	58,890.00	38,856.15	65.98%
Rent	800.00	833.00	1,400.00	158.00	1,400.00	180.00	2,400.00	1,109.60	3,600.00	2,148.00	1,760.00	1,125.00	2,750.00	3,293.60	119.77%
Investment	5,000.00	6,597.00	9,000.00	7,646.00	9,000.00	3,000.00	2,300.00	1,071.20	-	-	-	-	-	-	0.00%
Miscellaneous	3,000.00	191.00	2,000.00	2,783.70	2,000.00	1,602.02	9,350.00	110.00	8,400.00	2,973.00	8,750.00	3,400.43	4,170.00	4,571.00	109.62%
Total	131,750.00	56,299.14	111,650.00	65,990.00	111,430.00	90,462.08	129,700.00	64,459.60	128,665.00	136,552.34	144,670.00	149,495.77	153,980.00	178,570.75	115.97%

Nkwanta South District Assembly

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Nkwanta South - Nkwanta

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,571,917		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,000,000	40,000		
081801 Develop an effective domestic market	0	300,000		
082204 Promote livestock & poultry devmnt for food security & income generation	0	20,000		
090101 Enhance inclusive & equitable access & partit'ion in edu at all levels	0	800,000		
090103 Enhance quality of teaching and learning	0	228,000		
090104 Promote sustainable and efficient management of education service delivery	0	694,188		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	220,000		
090306 Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable	0	16,000		
090401 Improve reproductive health	0	0		
090511 Promote food safety management	0	91,264		
090601 Create an enabling env't for decent employment in the informal sector	0	10,000		
091013 Develop programmes to turn out and retain sports administrators	0	100,000		
091024 Establish an effective and efficient social protection system.	0	27,534		
091046 Increase access to safe, secure and affordable shelter	0	145,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	235,000		
091107 Improve access to sanitation	0	140,000		
091108 dev & implet health & hygiene edu as comp'ent of water & sanitation prog	0	20,000		
091109 Improve investment for sanitation	0	160,000		
091207 Promote sustainable employment opportunities for PWDs.	0	60,000		
091303 Promote the prod'tion & distri'tion of elect'city from all sources	0	40,000		
100102 Create & sustain an efficient & effective trans't systems	0	300,000		

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
100106	0	106,413			
100108	0	40,000			
100110	0	30,000			
100121	0	20,000			
100126	0	4,000			
100129	0	46,882			
100132	0	27,953			
100202	0	20,000			
110102	0	81,500			
110105	0	456,520			
110106	0	36,594			
110107	0	20,000			
110108	0	30,000			
110109	0	175,000			
110110	0	52,000			
110114	0	30,000			
110117	0	10,000			
110120	0	53,872			
Grand Total €	7,000,000	6,459,638	540,362	8.37	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018</i>			<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
<i>Revenue Item</i>						
130 01 01 001 22			6,999,999.66	0.00	477,697.92	477,697.92
Central Administration, Administration (Assembly Office),						
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency						
<i>Output</i> 0001 Improve Internally Generated Revenue Mobilization						
From foreign governments(Current)			50,638.00	0.00	0.00	0.00
1331004	Ceded Revenue		50,638.00	0.00	0.00	0.00
Property income [GFS]			69,800.00	0.00	46,654.42	46,654.42
1412003	Stool Land Revenue		30,000.00	0.00	23,734.90	23,734.90
1412016	Timber Royalty		500.00	0.00	0.00	0.00
1412023	Basic Rate		1,000.00	0.00	45.00	45.00
1413001	Property Rate		30,000.00	0.00	12,782.32	12,782.32
1415004	Rent, Oil Concessions		100.00	0.00	15.00	15.00
1415010	Interest on Loans		100.00	0.00	0.00	0.00
1415017	Parks		2,000.00	0.00	8,657.20	8,657.20
1415019	Transit Quarters		1,600.00	0.00	500.00	500.00
1415058	Rent of Properties(Leasing)		1,000.00	0.00	200.00	200.00
1415064	Leased Building		3,500.00	0.00	720.00	720.00
Sales of goods and services			218,850.00	0.00	78,245.25	78,245.25
1422001	Pito / Palm Wire Sellers Tapers		200.00	0.00	0.00	0.00
1422005	Chop Bar License		10,000.00	0.00	64.00	64.00
1422007	Liquor License		500.00	0.00	15.00	15.00
1422009	Bakers License		2,000.00	0.00	70.00	70.00
1422010	Bicycle License		200.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		1,000.00	0.00	1,227.00	1,227.00
1422013	Sand and Stone Conts. License		500.00	0.00	750.00	750.00
1422015	Fuel Dealers		500.00	0.00	0.00	0.00
1422016	Lotto Operators		2,000.00	0.00	20.00	20.00
1422017	Hotel / Night Club		2,000.00	0.00	1,000.00	1,000.00
1422018	Pharmacist Chemical Sell		2,600.00	0.00	1,016.00	1,016.00
1422019	Sawmills		1,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		200.00	0.00	745.00	745.00
1422023	Communication Centre		1,000.00	0.00	540.00	540.00
1422024	Private Education Int.		1,000.00	0.00	100.00	100.00
1422025	Private Professionals		100.00	0.00	0.00	0.00
1422030	Entertainment Centre		200.00	0.00	0.00	0.00
1422036	Petroleum Products		2,500.00	0.00	0.00	0.00
1422038	Hairdressers / Dress		600.00	0.00	230.00	230.00
1422040	Bill Boards		500.00	0.00	80.00	80.00
1422043	Vehicle Garage		100.00	0.00	0.00	0.00
1422044	Financial Institutions		5,000.00	0.00	4,150.00	4,150.00
1422045	Commercial Houses		250.00	0.00	40.00	40.00
1422050	Mattress Makers / Repairers		100.00	0.00	20.00	20.00
1422051	Millers		1,000.00	0.00	5.00	5.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422052 Mechanics	400.00	0.00	130.00	130.00
1422067 Beers Bars	1,500.00	0.00	369.40	369.40
1422097 Fish/Meat Clearance Permit	500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	100.00	0.00	354.00	354.00
1422128 Telecommunication Companies	6,000.00	0.00	19,331.85	19,331.85
1422153 Licence of Business	5,200.00	0.00	1,887.00	1,887.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	600.00	600.00
1422157 Building Plans / Permit	20,000.00	0.00	500.00	500.00
1423001 Markets	40,000.00	0.00	8,657.20	8,657.20
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423010 Export of Commodities	88,000.00	0.00	32,398.80	32,398.80
1423011 Marriage / Divorce Registration	500.00	0.00	50.00	50.00
1423018 Loading Fees	200.00	0.00	180.00	180.00
1423057 Auction of Timber	500.00	0.00	160.00	160.00
1423078 Business registration	2,000.00	0.00	1,980.00	1,980.00
1423243 Hawkers Fee	100.00	0.00	0.00	0.00
1423379 Photocopies	300.00	0.00	50.00	50.00
1423433 Registration of NGO's	500.00	0.00	380.00	380.00
1423441 Renewal of License	100.00	0.00	0.00	0.00
1423481 Sale of Unserviceable Scrap	100.00	0.00	0.00	0.00
1423490 Sanitarian	2,000.00	0.00	845.00	845.00
1423520 Sundry Fee (Inspections, reg. and cert. of Sch)	2,000.00	0.00	300.00	300.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423532 Tractor Services	100.00	0.00	0.00	0.00
1423545 TV License Fee	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	200.00	0.00	0.00	0.00
1430001 Court Fines	100.00	0.00	0.00	0.00
1430016 Spot fine	100.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	7,100.00	0.00	385.00	385.00
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	2,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	2,000.00	0.00	0.00	0.00
1450362 Impounding Fines	3,000.00	0.00	385.00	385.00
Output 0002 Intergovernmental Transfers				
From foreign governments(Current)	6,653,411.66	0.00	352,413.25	352,413.25
1331001 Central Government - GOG Paid Salaries	1,509,711.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,215,446.00	0.00	299,765.82	299,765.82
1331003 DACF - MP	53,872.13	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	706,705.53	0.00	42,647.43	42,647.43
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1331011 District Development Facility	761,264.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	10,000.00	10,000.00
Grand Total	6,999,999.66	0.00	477,697.92	477,697.92

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta South District - Nkwanta	0	0	0	6,459,638	6,445,357	6,352,534
GOG Sources	0	0	0	2,242,054	2,257,168	2,264,475
Management and Administration	0	0	0	421,183	424,995	425,395
Infrastructure Delivery and Management	0	0	0	136,811	138,099	138,179
Social Services Delivery	0	0	0	1,012,835	1,016,348	1,022,963
Economic Development	0	0	0	520,288	525,278	525,491
Environmental and Sanitation Management	0	0	0	150,938	152,447	152,447
IGF Sources	0	0	0	285,950	286,556	288,810
Management and Administration	0	0	0	181,488	182,038	183,303
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	63,580	63,636	64,216
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	30,882	30,882	31,191
DACF MP Sources	0	0	0	53,872	53,872	54,411
Management and Administration	0	0	0	53,872	53,872	54,411
DACF ASSEMBLY Sources	0	0	0	3,306,348	3,276,348	3,268,712
Management and Administration	0	0	0	813,520	813,520	821,655
Infrastructure Delivery and Management	0	0	0	741,594	741,594	738,910
Social Services Delivery	0	0	0	1,616,234	1,586,234	1,571,796
Economic Development	0	0	0	95,000	95,000	95,950
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
DDF Sources	0	0	0	571,413	571,413	476,127
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	520,000	520,000	424,200
Grand Total	0	0	0	6,459,638	6,445,357	6,352,534

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta South District - Nkwanta	0	0	0	6,459,638	6,445,357	6,352,534
Management and Administration	0	0	0	1,521,477	1,525,838	1,536,691
SP1.1: General Administration	0	0	0	908,696	911,817	917,783
21 Compensation of employees [GFS]	0	0	0	312,176	315,297	315,297
211 Wages and salaries [GFS]	0	0	0	299,056	302,047	302,047
21110 Established Position	0	0	0	257,187	259,759	259,759
21111 Wages and salaries in cash [GFS]	0	0	0	41,869	42,288	42,288
212 Social contributions [GFS]	0	0	0	13,120	13,251	13,251
21210 Actual social contributions [GFS]	0	0	0	13,120	13,251	13,251
22 Use of goods and services	0	0	0	575,520	575,520	581,275
221 Use of goods and services	0	0	0	575,520	575,520	581,275
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	204,070	204,070	206,111
22113	0	0	0	11,450	11,450	11,565
25 Subsidies	0	0	0	11,000	11,000	11,110
251 To public corporations	0	0	0	11,000	11,000	11,110
25121	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	119,465	120,010	120,660
21 Compensation of employees [GFS]	0	0	0	54,465	55,010	55,010
211 Wages and salaries [GFS]	0	0	0	54,465	55,010	55,010
21110 Established Position	0	0	0	54,465	55,010	55,010
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting and Coordination	0	0	0	228,354	228,817	230,637
21 Compensation of employees [GFS]	0	0	0	46,354	46,817	46,817
211 Wages and salaries [GFS]	0	0	0	46,354	46,817	46,817
21110 Established Position	0	0	0	46,354	46,817	46,817

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP1.4: Legislative Oversight	0	0	0	135,372	135,372	136,726
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	53,872	53,872	54,411
263 To other general government units	0	0	0	53,872	53,872	54,411
26321 Capital Transfers	0	0	0	53,872	53,872	54,411
28 Other expense	0	0	0	21,500	21,500	21,715
282 Miscellaneous other expense	0	0	0	21,500	21,500	21,715
28210 General Expenses	0	0	0	21,500	21,500	21,715
SP1.5: Human Resource Management	0	0	0	129,590	129,822	130,886
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
22 Use of goods and services	0	0	0	106,413	106,413	107,477
221 Use of goods and services	0	0	0	106,413	106,413	107,477
22107 Training - Seminars - Conferences	0	0	0	106,413	106,413	107,477
Infrastructure Delivery and Management	0	0	0	1,403,405	1,404,693	1,306,339
SP2.1 Physical and Spatial Planning	0	0	0	132,473	132,918	133,798
21 Compensation of employees [GFS]	0	0	0	44,520	44,965	44,965
211 Wages and salaries [GFS]	0	0	0	44,520	44,965	44,965
21110 Established Position	0	0	0	44,520	44,965	44,965
22 Use of goods and services	0	0	0	27,953	27,953	28,233
221 Use of goods and services	0	0	0	27,953	27,953	28,233
22101 Materials - Office Supplies	0	0	0	27,953	27,953	28,233
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	1,270,932	1,271,775	1,172,541

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	84,338	85,181	85,181
211 Wages and salaries [GFS]	0	0	0	84,338	85,181	85,181
21110 Established Position	0	0	0	84,338	85,181	85,181
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,151,594	1,151,594	1,052,010
311 Fixed assets	0	0	0	1,151,594	1,151,594	1,052,010
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	55,000	55,000	55,550
31113 Other structures	0	0	0	730,000	730,000	737,300
31131 Infrastructure Assets	0	0	0	266,594	266,594	158,160
Social Services Delivery	0	0	0	2,692,649	2,666,218	2,658,975
SP3.1 Education and Youth Development	0	0	0	1,822,188	1,822,188	1,840,410
26 Grants	0	0	0	654,188	654,188	660,730
263 To other general government units	0	0	0	654,188	654,188	660,730
26311 Re-Current	0	0	0	654,188	654,188	660,730
28 Other expense	0	0	0	68,000	68,000	68,680
282 Miscellaneous other expense	0	0	0	68,000	68,000	68,680
28210 General Expenses	0	0	0	68,000	68,000	68,680
31 Non Financial Assets	0	0	0	1,100,000	1,100,000	1,111,000
311 Fixed assets	0	0	0	1,100,000	1,100,000	1,111,000
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	673,927	646,506	620,066
21 Compensation of employees [GFS]	0	0	0	257,927	260,506	260,506
211 Wages and salaries [GFS]	0	0	0	257,927	260,506	260,506
21110 Established Position	0	0	0	257,927	260,506	260,506
22 Use of goods and services	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
23 Consumption of fixed capital [GFS]	0	0	0	10,000	10,000	10,100
231 Consumption of fixed capital [GFS]	0	0	0	10,000	10,000	10,100
23113	0	0	0	10,000	10,000	10,100

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

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
31 Non Financial Assets	0	0	0	250,000	220,000	191,900	
311 Fixed assets	0	0	0	250,000	220,000	191,900	
31112 Nonresidential buildings	0	0	0	220,000	190,000	161,600	
31113 Other structures	0	0	0	30,000	30,000	30,300	
31121 Transport equipment	0	0	0	0	0	0	
SP3.3 Social Welfare and Community Development	0	0	0	196,533	197,523	198,499	
21 Compensation of employees [GFS]	0	0	0	98,999	99,989	99,989	
211 Wages and salaries [GFS]	0	0	0	98,999	99,989	99,989	
21110 Established Position	0	0	0	93,420	94,354	94,354	
21111 Wages and salaries in cash [GFS]	0	0	0	5,580	5,636	5,636	
22 Use of goods and services	0	0	0	27,300	27,300	27,573	
221 Use of goods and services	0	0	0	27,300	27,300	27,573	
22101 Materials - Office Supplies	0	0	0	7,300	7,300	7,373	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
26 Grants	0	0	0	70,234	70,234	70,936	
263 To other general government units	0	0	0	70,234	70,234	70,936	
26311 Re-Current	0	0	0	70,234	70,234	70,936	
31 Non Financial Assets	0	0	0	0	0	0	
311 Fixed assets	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
Economic Development	0	0	0	620,288	625,278	626,491	
SP4.1 Trade, Tourism and Industrial development	0	0	0	10,000	10,000	10,100	
22 Use of goods and services	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
SP4.2 Agricultural Development	0	0	0	610,288	615,278	616,391	
21 Compensation of employees [GFS]	0	0	0	499,024	504,014	504,014	
211 Wages and salaries [GFS]	0	0	0	499,024	504,014	504,014	
21110 Established Position	0	0	0	499,024	504,014	504,014	
22 Use of goods and services	0	0	0	111,264	111,264	112,377	
221 Use of goods and services	0	0	0	111,264	111,264	112,377	
22101 Materials - Office Supplies	0	0	0	26,264	26,264	26,527	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350	
22109 Special Services	0	0	0	40,000	40,000	40,400	
Environmental and Sanitation Management	0	0	0	221,820	223,329	224,038	
SP5.1 Disaster prevention and Management	0	0	0	197,820	199,329	199,798	
21 Compensation of employees [GFS]	0	0	0	150,938	152,447	152,447	
211 Wages and salaries [GFS]	0	0	0	150,938	152,447	152,447	
21110 Established Position	0	0	0	150,938	152,447	152,447	

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

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
22 Use of goods and services	0	0	0	20,000	20,000	20,200	
221 Use of goods and services	0	0	0	20,000	20,000	20,200	
22102 Utilities	0	0	0	10,000	10,000	10,100	
22112 Emergency Services	0	0	0	10,000	10,000	10,100	
31 Non Financial Assets	0	0	0	26,882	26,882	27,151	
311 Fixed assets	0	0	0	26,882	26,882	27,151	
31122 Other machinery and equipment	0	0	0	26,882	26,882	27,151	
SP5.2 Natural Resource Conservation	0	0	0	24,000	24,000	24,240	
22 Use of goods and services	0	0	0	4,000	4,000	4,040	
221 Use of goods and services	0	0	0	4,000	4,000	4,040	
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040	
26 Grants	0	0	0	20,000	20,000	20,200	
263 To other general government units	0	0	0	20,000	20,000	20,200	
26311 Re-Current	0	0	0	20,000	20,000	20,200	
Grand Total	0	0	0	6,459,638	6,445,357	6,352,534	

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

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Nkwanta South District - Nkwanta Management and Administration	1,511,549	1,979,532	2,111,594	5,602,675	69,588	168,500	56,882	265,950	0	0	0	0	71,413	599,000	571,413	6,458,638
Central Administration	381,183	807,392	100,000	1,288,575	54,988	126,500	0	181,488	0	0	0	0	51,413	0	51,413	1,521,477
Administration (Assembly Office)	381,183	807,392	100,000	1,288,575	54,988	126,500	0	181,488	0	0	0	0	51,413	0	51,413	1,521,477
Infrastructure Delivery and Management	128,857	57,953	691,594	878,405	0	5,000	0	5,000	0	0	0	0	20,000	599,000	520,000	1,403,405
Physical Planning	44,520	2,253	40,000	107,473	0	5,000	0	5,000	0	0	0	0	20,000	0	20,000	132,473
Office of Departmental Head	0	22,983	0	22,983	0	5,000	0	5,000	0	0	0	0	0	0	0	27,983
Town and Country Planning	44,520	0	40,000	84,520	0	0	0	0	0	0	0	0	20,000	0	20,000	104,520
Works	84,335	3,500	651,594	770,932	0	0	0	0	0	0	0	0	0	599,000	500,000	1,270,932
Office of Departmental Head	38,431	30,000	0	68,431	0	0	0	0	0	0	0	0	0	0	0	68,431
Public Works	18,932	0	321,594	340,526	0	0	0	0	0	0	0	0	0	300,000	300,000	640,526
Water	26,974	5,000	30,000	61,974	0	0	0	0	0	0	0	0	0	200,000	200,000	261,974
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Social Services Delivery	351,346	957,722	1,320,000	2,629,069	5,580	26,000	30,000	61,580	0	0	0	0	0	0	0	2,692,649
Education, Youth and Sports	0	714,188	1,100,000	1,814,188	0	8,000	0	8,000	0	0	0	0	0	0	0	1,822,188
Office of Departmental Head	0	694,188	0	694,188	0	0	0	0	0	0	0	0	0	0	0	694,188
Education	0	20,000	1,000,000	1,020,000	0	8,000	0	8,000	0	0	0	0	0	0	0	1,028,000
Sports	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Health	257,927	156,000	220,000	633,927	0	10,000	30,000	40,000	0	0	0	0	0	0	0	673,927
Office of District Medical Officer of Health	0	16,000	220,000	236,000	0	0	0	0	0	0	0	0	0	0	0	236,000
Environmental Health Unit	257,927	140,000	0	397,927	0	10,000	30,000	40,000	0	0	0	0	0	0	0	437,927
Social Welfare & Community Development	93,420	87,534	0	180,954	5,580	10,000	0	15,580	0	0	0	0	0	0	0	196,533
Office of Departmental Head	34,142	0	0	34,142	0	0	0	0	0	0	0	0	0	0	0	34,142
Social Welfare	0	87,534	0	87,534	5,580	10,000	0	15,580	0	0	0	0	0	0	0	103,114
Community Development	59,278	0	0	59,278	0	0	0	0	0	0	0	0	0	0	0	59,278
Economic Development	489,024	116,264	0	605,288	0	5,000	0	5,000	0	0	0	0	0	0	0	620,288
Agriculture	489,024	106,264	0	605,288	0	5,000	0	5,000	0	0	0	0	0	0	0	610,288

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Trade, Industry and Tourism	489,024	106,264	0	605,288	0	5,000	0	5,000	0	0	0	0	0	0	0	610,288
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	150,938	40,000	0	190,938	0	4,000	26,882	30,882	0	0	0	0	0	0	0	221,820
Natural Resource Conservation	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	0	24,000
Disaster Prevention	150,938	20,000	0	170,938	0	0	26,882	26,882	0	0	0	0	0	0	0	197,820
	150,938	20,000	0	170,938	0	0	26,882	26,882	0	0	0	0	0	0	0	197,820

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 421,183
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Amount (GHC)
Compensation of employees [GFS]			381,183
Objective	000000	Compensation of Employees	381,183
Program	91001	Management and Administration	381,183
Sub-Program	91001001	SP1.1: General Administration	257,187
Operation	000000	0.0 0.0 0.0	257,187
Wages and salaries [GFS]			257,187
2111001 Established Post			257,187
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	54,465
Operation	000000	0.0 0.0 0.0	54,465
Wages and salaries [GFS]			54,465
2111001 Established Post			54,465
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	46,354
Operation	000000	0.0 0.0 0.0	46,354
Wages and salaries [GFS]			46,354
2111001 Established Post			46,354
Sub-Program	91001005	SP1.5: Human Resource Management	23,177
Operation	000000	0.0 0.0 0.0	23,177
Wages and salaries [GFS]			23,177
2111001 Established Post			23,177
Other expense			40,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	40,000
Operation	813089	Revenue Collection 1.0 1.0 1.0	40,000
Miscellaneous other expense			40,000
2821099 General Exps Control Account			40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 181,488
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Amount (GHC)
Compensation of employees [GFS]			54,988
Objective	000000	Compensation of Employees	54,988
Program	91001	Management and Administration	54,988
Sub-Program	91001001	SP1.1: General Administration	54,988
Operation	000000	0.0 0.0 0.0	54,988
Wages and salaries [GFS]			41,869
2111102 Monthly paid and casual labour			41,869
Social contributions [GFS]			13,120
2121001 13 Percent SSF Contribution			13,120
Use of goods and services			95,000
Objective	110102	Promote democratic devolution of executive power	60,000
Program	91001	Management and Administration	60,000
Sub-Program	91001004	SP1.4: Legislative Oversight	60,000
Operation	813006	General Assembly, Executive Committee, Sub-Committee and Other Statutory Meeting Expenses 1.0 1.0 1.0	60,000
Use of goods and services			60,000
2210708 Refreshments			60,000
Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001001	SP1.1: General Administration	30,000
Operation	813008	Cleaning and General Services 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210399 General Cleaning Control Account			10,000
Operation	813009	Protocol Services 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210901 Service of the State Protocol			20,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	5,000
Operation	813025	Preparation and Submission of Financial Reports 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210101 Printed Material and Stationery			5,000
Other expense			31,500
Objective	110102	Promote democratic devolution of executive power	21,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	2210101	Printed Material and Stationery							10,000
Operation	813015	Internal Management of the Assembly	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	2210111	Other Office Materials and Consumables							40,000
Operation	813016	Internal Audit Operations	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210111	Other Office Materials and Consumables							20,000
Operation	813017	National Day Celebrations	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	2210902	Official Celebrations							40,000
Operation	813018	Insurance Premium for Official Vehicles	1.0	1.0	1.0				11,450
		Use of goods and services							11,450
	2211304	Vehicles							11,450
Operation	813019	Running Cost, Servicing and Maintenance of Official Vehicles	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	2210505	Running Cost - Official Vehicles							40,000
Operation	813020	Communication, Printing and Dissemination of Information	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210101	Printed Material and Stationery							10,000
Operation	813021	Maintenance, Repairs and Servicing of Office Equipment (Air-Conditions, Photocopiers, Computers)	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	2210606	Maintenance of General Equipment							30,000
Objective	110107	Enhance security service delivery							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	813012	District Security Operations and Conflict Management Activities	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210503	Fuel and Lubricants - Official Vehicles							20,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation							70,000
Program	91001	Management and Administration							70,000
Sub-Program	91001001	SP1.1: General Administration							50,000
Operation	813013	Logistics Support for Strengthening of Substructures (Area Councils and Unit Committees)	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	2210102	Office Facilities, Supplies and Accessories							50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							20,000
Operation	813026	Revenue Collection Activities/Logistics for Domestic Resource Mobilization/Update of Revenue Database	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210112	Uniform and Protective Clothing							20,000
Objective	110110	Improve local gov't serv & institute dist level planning & budgeting							52,000
Program	91001	Management and Administration							52,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							52,000
Operation	813028	Budget Committee, Management and Staff Meeting Expenses	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	2210103	Refreshment Items							12,000
Operation	813029	Composite Budget Preparation, Coordination and Budget Performance Reporting	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	2210101	Printed Material and Stationery							25,000
Operation	813030	Stakeholders Consultation, Preparation and Gazette of Fee Fixing Resolution and Assembly Bye-Laws	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	2210511	Local travel cost							15,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							30,000
Operation	813031	DPCU Activities and Coordination of Development Planning	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210909	Operational Enhancement Expenses							20,000
Operation	813032	Monitoring & Evaluation and Impact Assessment of Development Planning	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210909	Operational Enhancement Expenses							10,000
		Subsidies							11,000
Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient							11,000
Program	91001	Management and Administration							11,000
Sub-Program	91001001	SP1.1: General Administration							11,000
Operation	813022	Payment of Subscriptions (NALAG dues etc)	1.0	1.0	1.0				11,000
		To public corporations							11,000
	2512107	DISTRICT/REGIONAL SUPPORT							11,000
		Non Financial Assets							100,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation							100,000
Program	91001	Management and Administration							100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							100,000
Project	813014	Support for Community Initiated/Self-Help Projects	1.0	1.0	1.0				100,000
		Fixed assets							100,000
	3111207	Health Centres							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 51,413
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Use of goods and services	51,413
Objective	100106	Develop adequate skilled human resource base		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	813003	Capacity Building Programmes for Heads of Departments and Key Staff	1.0 1.0 1.0	51,413

Use of goods and services		51,413
2210710	Staff Development	51,413
Total Cost Centre		1,521,477

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 654,188
Function Code	70980	Education n.e.c	
Organisation	1300301001	Nkwanta South District - Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Grants	654,188
Objective	090104	Promote sustainable and efficient management of education service delivery		654,188
Program	91003	Social Services Delivery		654,188
Sub-Program	91003001	SP3.1 Education and Youth Development		654,188
Operation	813049	The Ghana School Feeding Programme	1.0 1.0 1.0	654,188

To other general government units		654,188
2631107	School Feeding Proram and Other Inflows	654,188

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70980	Education n.e.c	
Organisation	1300301001	Nkwanta South District - Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Other expense	40,000
Objective	090104	Promote sustainable and efficient management of education service delivery		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	813050	District Education Fund	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821019	Scholarship and Bursaries	40,000
Total Cost Centre		694,188

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70912	Primary education		
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		

				Other expense	8,000
Objective	090103	Enhance quality of teaching and learning			8,000
Program	91003	Social Services Delivery			8,000
Sub-Program	91003001	SP3.1 Education and Youth Development			8,000
Operation	813056	Quiz and Spelling Bee Competition for Basic Schools	1.0 1.0 1.0		8,000

Miscellaneous other expense					8,000
2821008	Awards and Rewards				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	220,000
Function Code	70912	Primary education		
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		

				Other expense	20,000
Objective	090103	Enhance quality of teaching and learning			20,000
Program	91003	Social Services Delivery			20,000
Sub-Program	91003001	SP3.1 Education and Youth Development			20,000
Operation	813052	Schools and Teachers Award Scheme	1.0 1.0 1.0		20,000

Miscellaneous other expense					20,000
2821008	Awards and Rewards				20,000

				Non Financial Assets	200,000
Objective	090103	Enhance quality of teaching and learning			200,000
Program	91003	Social Services Delivery			200,000
Sub-Program	91003001	SP3.1 Education and Youth Development			200,000
Project	813051	Supply of 500 Dual Desks for Basic Schools in the District	1.0 1.0 1.0		200,000

Fixed assets					200,000
3111205	School Buildings				200,000

Total Cost Centre **228,000**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	800,000
Function Code	70921	Lower-secondary education		
Organisation	1300302003	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Junior High_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		

				Non Financial Assets	800,000
Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels			800,000
Program	91003	Social Services Delivery			800,000
Sub-Program	91003001	SP3.1 Education and Youth Development			800,000
Project	813053	Construction of 3No. 3-unit Classroom Blocks with Ancillary Facilities	1.0 1.0 1.0		600,000

Fixed assets					600,000
3111205	School Buildings				600,000

Project	813054	Construction of 6-bedroom Teachers' Quarters with Ancillary Facilities at Nyambong Junction	1.0 1.0 1.0		200,000
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Fixed assets					200,000
3111103	Bungalows/Flats				200,000

Total Cost Centre **800,000**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1300303001	Nkwanta South District - Nkwanta_Education, Youth and Sports_Sports_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		
Non Financial Assets				100,000
Objective	091013	Develop programmes to turn out and retain sports administrators		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Project	813055	Re-development of the District Sports Stadium	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111312 Sports Stadium				100,000
<i>Total Cost Centre</i>				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	236,000
Function Code	70721	General Medical services (IS)		
Organisation	1300401001	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		
Use of goods and services				16,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003002	SP3.2 Health Delivery		16,000
Operation	813060	HIV/AIDS Related Activities	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210104 Medical Supplies				16,000
Non Financial Assets				220,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003002	SP3.2 Health Delivery		220,000
Project	813057	Rehabilitation and Furnishing of CHPS Compounds at Chillinga, Bontibor and Kecheibi	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111207 Health Centres				100,000
Project	813058	Procurement of Logistics for Odomi, Pawa, Nyambong and B-Zongo CHPS Compounds	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111207 Health Centres				120,000
<i>Total Cost Centre</i>				236,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 257,927
Function Code	70740	Public health services	
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			257,927
Objective	000000	Compensation of Employees	257,927
Program	91003	Social Services Delivery	257,927
Sub-Program	91003002	SP3.2 Health Delivery	257,927
Operation	000000		257,927

Wages and salaries [GFS]			257,927
2111001	Established Post		257,927

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70740	Public health services	
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Amount (GH¢)
Consumption of fixed capital [GFS]			10,000
Objective	091109	Improve investment for sanitation	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003002	SP3.2 Health Delivery	10,000
Operation	813063	Dislodgement of Public Toilets	10,000

Consumption of fixed capital [GFS]			10,000
2311302	Depreciation_Toilets		10,000

			Amount (GH¢)
Non Financial Assets			30,000
Objective	091109	Improve investment for sanitation	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003002	SP3.2 Health Delivery	30,000
Project	813065	Procurement of Waste Collection Containers and Sanitary Equipment	30,000

Fixed assets			30,000
3111303	Toilets		30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70740	Public health services	
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Amount (GH¢)
Use of goods and services			140,000
Objective	091108	dev & imple't health & hygiene edu as compent of water & sanitation prog	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003002	SP3.2 Health Delivery	20,000
Operation	813061	Health Education, Public Health Services and Health Hygiene	10,000

Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000
Operation	813062	Scale up and Monitoring of Community Led Total Sanitation (CLTS)	10,000

Use of goods and services			10,000
2210505	Running Cost - Official Vehicles		10,000

			Amount (GH¢)
Objective	091109	Improve investment for sanitation	120,000
Program	91003	Social Services Delivery	120,000
Sub-Program	91003002	SP3.2 Health Delivery	120,000
Operation	813064	Monthly Clean-up Exercise/National Sanitation Day Campaign	20,000

Use of goods and services			20,000
2210301	Cleaning Materials		20,000
Operation	813067	Liquid and Solid Waste Management	20,000

Use of goods and services			20,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		20,000
Operation	813068	Final Disposal Site Management Services	80,000

Use of goods and services			80,000
2210517	Fuel Allocation To Waste Management Department		80,000

Total Cost Centre 437,927

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 520,288
Function Code	70421	Agriculture cs	
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			499,024
Objective	000000	Compensation of Employees	499,024
Program	91004	Economic Development	499,024
Sub-Program	91004002	SP4.2 Agricultural Development	499,024
Operation	000000		499,024

Wages and salaries [GFS]			499,024
2111001 Established Post			499,024

			Amount (GH¢)
Use of goods and services			21,264
Objective	090511	Promote food safety management	21,264
Program	91004	Economic Development	21,264
Sub-Program	91004002	SP4.2 Agricultural Development	21,264
Operation	813074	Internal Management of the Department of Agriculture	21,264

Use of goods and services			21,264
2210102 Office Facilities, Supplies and Accessories			21,264

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Amount (GH¢)
Use of goods and services			5,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	813070	Training of Field Staff on Good Housing for Livestock	5,000

Use of goods and services			5,000
2210701 Training Materials			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 85,000
Function Code	70421	Agriculture cs	
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Amount (GH¢)
Use of goods and services			85,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation	15,000
Program	91004	Economic Development	15,000
Sub-Program	91004002	SP4.2 Agricultural Development	15,000
Operation	813071	Capacity Building of Farmers on Good Housing for Poultry and Small Ruminants	10,000

Use of goods and services			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
Operation	813072	Vaccination of 2000 Livestock against PPR, Rabies, Newcastle and Other Diseases	5,000

Use of goods and services			5,000
2210104 Medical Supplies			5,000

			Amount (GH¢)
Objective	090511	Promote food safety management	70,000
Program	91004	Economic Development	70,000
Sub-Program	91004002	SP4.2 Agricultural Development	70,000
Operation	813073	Training of Small Scale Cassava Processors in Quality Management and Sanitation	10,000

Use of goods and services			10,000
2210701 Training Materials			10,000
Operation	813075	Farm/Home Visits on Extension Services	10,000

Use of goods and services			10,000
2210509 Other Travel and Transportation			10,000
Operation	813076	Farmers' Day Celebration	40,000

Use of goods and services			40,000
2210902 Official Celebrations			40,000
Operation	813077	Agric Education	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

Total Cost Centre			610,288
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 7,953
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1300701001	Nkwanta South District - Nkwanta_Physical Planning_Office of Departmental Head_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Use of goods and services	7,953
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	813044	Internal Management of the Physical Planning Department	1.0 1.0 1.0	7,953

Use of goods and services				7,953
2210102	Office Facilities, Supplies and Accessories			7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1300701001	Nkwanta South District - Nkwanta_Physical Planning_Office of Departmental Head_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Use of goods and services	5,000
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	813045	Updating layouts and Development of Site Plans for Government Landed Properties	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101	Printed Material and Stationery			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1300701001	Nkwanta South District - Nkwanta_Physical Planning_Office of Departmental Head_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Use of goods and services	15,000
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,000
Operation	813045	Updating layouts and Development of Site Plans for Government Landed Properties	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210120	Purchase of Petty Tools/Implements			15,000

Total Cost Centre 27,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 44,520
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Compensation of employees [GFS]	44,520
Objective	000000	Compensation of Employees		44,520
Program	91002	Infrastructure Delivery and Management		44,520
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		44,520
Operation	000000		0.0 0.0 0.0	44,520

Wages and salaries [GFS]				44,520
2111001	Established Post			44,520

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Non Financial Assets	40,000
Objective	091303	Promote the prod'tion & distribution of elect'city from all sources		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Project	813047	Procurement and Installation of 200 Streetlights	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111310	Highways			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Other expense	20,000
Objective	100202	Develop & implement a national digital system for property identification		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	813048	Land Use and Spatial Planning/Street Naming and Property Identification	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821018	Civic Numbering/Street Naming			20,000

Total Cost Centre 104,520

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	34,142
Function Code	70620	Community Development		
Organisation	1300801001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		
Compensation of employees [GFS]				34,142
Objective	000000	Compensation of Employees		34,142
Program	91003	Social Services Delivery		34,142
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		34,142
Operation	000000		0.0 0.0 0.0	34,142
Wages and salaries [GFS]				34,142
2111001 Established Post				34,142
Total Cost Centre				34,142

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,300
Function Code	71040	Family and children		
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		
Use of goods and services				7,300
Objective	091024	Establish an effective and efficient social protection system.		7,300
Program	91003	Social Services Delivery		7,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,300
Operation	813079	Internal Management of the Department of Social Welfare and Community Development	1.0 1.0 1.0	7,300
Use of goods and services				7,300
2210101 Printed Material and Stationery				7,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,580
Function Code	71040	Family and children		
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		
Compensation of employees [GFS]				5,580
Objective	000000	Compensation of Employees		5,580
Program	91003	Social Services Delivery		5,580
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,580
Operation	000000		0.0 0.0 0.0	5,580
Wages and salaries [GFS]				5,580
2111102 Monthly paid and casual labour				5,580
Use of goods and services				10,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	813083	Gender Related Activities and Social Protection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	71040	Family and children		Total By Fund Source 80,234
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		

				Amount (GHe)
Use of goods and services				10,000
Objective	091024	Establish an effective and efficient social protection system.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	813078	Combating Human Trafficking	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GHe)
Grants				70,234
Objective	091024	Establish an effective and efficient social protection system.		10,234
Program	91003	Social Services Delivery		10,234
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,234
Operation	813081	Child Right Protection and Promotion	1.0 1.0 1.0	10,234

To other general government units				10,234
2631103 Domestic Discretionary Payments-Transfers to MMDAs				10,234

Objective	091207	Promote sustainable employment opportunities for PWDs.		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,000
Operation	813082	Support to the Vulnerable and People With Disabilities (PWD)	1.0 1.0 1.0	60,000

To other general government units				60,000
2631105 Central Government Allocation to MMDAs				60,000

Total Cost Centre 103,114

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70620	Community Development		Total By Fund Source 59,278
Organisation	1300803001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Community Development_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		

				Amount (GHe)
Compensation of employees [GFS]				59,278
Objective	000000	Compensation of Employees		59,278
Program	91003	Social Services Delivery		59,278
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		59,278
Operation	000000		0.0 0.0 0.0	59,278

Wages and salaries [GFS]				59,278
2111001 Established Post				59,278

Total Cost Centre 59,278

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1300900001	Nkwanta South District - Nkwanta_Natural Resource Conservation_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Use of goods and services	4,000
Objective	100126	Mitigate the impacts of climate variability and change		4,000
Program	91005	Environmental and Sanitation Management		4,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		4,000
Operation	813085	Climate change Education, Sensitization and programmes	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210711	Public Education and Sensitization		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1300900001	Nkwanta South District - Nkwanta_Natural Resource Conservation_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Grants	20,000
Objective	100121	Enhance conservation of biodiversity and priority ecosystems		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		20,000
Operation	813084	Eco-tourism Development and Management/Game and Wildlife Operations	1.0 1.0 1.0	20,000

To other general government units			20,000
2631119	Research and Innovation Facility		20,000

Total Cost Centre 24,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 38,431
Function Code	70610	Housing development	
Organisation	1301001001	Nkwanta South District - Nkwanta_Works_Office of Departmental Head_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Compensation of employees [GFS]	38,431
Objective	000000	Compensation of Employees		38,431
Program	91002	Infrastructure Delivery and Management		38,431
Sub-Program	91002002	SP2.2 Infrastructure Development		38,431
Operation	000000		0.0 0.0 0.0	38,431

Wages and salaries [GFS]			38,431
2111001	Established Post		38,431

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70610	Housing development	
Organisation	1301001001	Nkwanta South District - Nkwanta_Works_Office of Departmental Head_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	

			Use of goods and services	30,000
Objective	110108	Ensure an efficient, effective and just judicial system		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	813033	Rehabilitation of the District Magistrate Court	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210603	Repairs of Office Buildings		30,000

Total Cost Centre 68,431

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 18,932
Function Code	70610	Housing development	
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	
Compensation of employees [GFS]			18,932
Objective	000000	Compensation of Employees	18,932
Program	91002	Infrastructure Delivery and Management	18,932
Sub-Program	91002002	SP2.2 Infrastructure Development	18,932
Operation	000000		18,932
Wages and salaries [GFS]			18,932
2111001 Established Post			18,932

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 321,594
Function Code	70610	Housing development	
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Volta	
Location Code	0417100	Nkwanta South - Nkwanta	
Non Financial Assets			321,594
Objective	091046	Increase access to safe, secure and affordable shelter	145,000
Program	91002	Infrastructure Delivery and Management	145,000
Sub-Program	91002002	SP2.2 Infrastructure Development	145,000
Project	813035	Renovation of 3 Blocks of Snr. Staff Bungalows	100,000
Fixed assets			100,000
3111103 Bungalows/Flats			100,000
Project	813036	Fixing of Bat Proof on the Main Central Administration Block in Nkwanta	15,000
Fixed assets			15,000
3111204 Office Buildings			15,000
Project	813037	Rehabilitation of District Assembly Storerooms	30,000
Fixed assets			30,000
3111204 Office Buildings			30,000
Objective	091107	Improve access to sanitation	140,000
Program	91002	Infrastructure Delivery and Management	140,000
Sub-Program	91002002	SP2.2 Infrastructure Development	140,000
Project	813038	Construction of 10-seater WC Public Toilet at Nsana Zongo Market	130,000
Fixed assets			130,000
3111303 Toilets			130,000
Project	813069	Renovation of the Slaughter House at Nkwanta	10,000
Fixed assets			10,000
3111206 Slaughter House			10,000
Objective	10106	Enhance public safety	36,594
Program	91002	Infrastructure Delivery and Management	36,594
Sub-Program	91002002	SP2.2 Infrastructure Development	36,594
Project	813039	Completion of the Fire Service and Ambulance Station	36,594
Fixed assets			36,594
3113101 Electrical Networks			36,594

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	300,000
Function Code	70610	Housing development		
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		
Non Financial Assets				300,000
Objective	081801	Develop an effective domestic market		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	813034	Construction of Nkwanta Market and a Warehouse (Phase II)	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111304 Markets				300,000
Total Cost Centre				640,526

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	26,974
Function Code	70630	Water supply		
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		
Compensation of employees [GFS]				26,974
Objective	000000	Compensation of Employees		26,974
Program	91002	Infrastructure Delivery and Management		26,974
Sub-Program	91002002	SP2.2 Infrastructure Development		26,974
Operation	000000		0.0 0.0 0.0	26,974
Wages and salaries [GFS]				26,974
2111001 Established Post				26,974
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	35,000
Function Code	70630	Water supply		
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		
Use of goods and services				5,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	813040	Reconstitution of Water and Sanitation Management Teams and Monitoring of Water Facilities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Non Financial Assets				30,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	813042	Rehabilitation and Repair of 50No. Broken Down Boreholes Across the District	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113110 Water Systems				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 200,000			
Function Code	70630	Water supply				
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Volta				
Location Code	0417100	Nkwanta South - Nkwanta				
Non Financial Assets			200,000			
Objective	091105	Improve access & coverage of potable water in rural & urban communities	200,000			
Program	91002	Infrastructure Delivery and Management	200,000			
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000			
Project	813041	Drilling and Installation of Platform for 20No. Boreholes	1.0	1.0	1.0	200,000
Fixed assets			200,000			
3113110 Water Systems			200,000			
Total Cost Centre			261,974			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 300,000			
Function Code	70451	Road transport				
Organisation	1301004001	Nkwanta South District - Nkwanta_Works_Feeder Roads_Volta				
Location Code	0417100	Nkwanta South - Nkwanta				
Non Financial Assets			300,000			
Objective	100102	Create & sustain an efficient & effective trans't systems	300,000			
Program	91002	Infrastructure Delivery and Management	300,000			
Sub-Program	91002002	SP2.2 Infrastructure Development	300,000			
Project	813043	Spot Improvement and Reshaping of 40km of Feeder Roads	1.0	1.0	1.0	300,000
Fixed assets			300,000			
3111308 Feeder Roads			300,000			
Total Cost Centre			300,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1301101001	Nkwanta South District - Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		
Use of goods and services				10,000
Objective	090601	Create an enabling env't for decent employment in the informal sector		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	813086	Support for Rural Enterprise Development Projects	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
<i>Total Cost Centre</i>				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	150,938
Function Code	70360	Public order and safety n.e.c		
Organisation	1301500001	Nkwanta South District - Nkwanta_Disaster Prevention_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		
Compensation of employees [GFS]				150,938
Objective	000000	Compensation of Employees		150,938
Program	91005	Environmental and Sanitation Management		150,938
Sub-Program	91005001	SP5.1 Disaster prevention and Management		150,938
Operation	000000		0.0 0.0 0.0	150,938
Wages and salaries [GFS]				150,938
2111001 Established Post				150,938
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	26,882
Function Code	70360	Public order and safety n.e.c		
Organisation	1301500001	Nkwanta South District - Nkwanta_Disaster Prevention_Volta		
Location Code	0417100	Nkwanta South - Nkwanta		
Non Financial Assets				26,882
Objective	100129	Promote effective disaster prevention and mitigation		26,882
Program	91005	Environmental and Sanitation Management		26,882
Sub-Program	91005001	SP5.1 Disaster prevention and Management		26,882
Project	813092	Fire Security Equipment	1.0 1.0 1.0	26,882
Fixed assets				26,882
3112214 Electrical Equipment				26,882

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000			
Function Code	70360	Public order and safety n.e.c				
Organisation	1301500001	Nkwanta South District - Nkwanta_Disaster Prevention_Volta				
Location Code	0417100	Nkwanta South - Nkwanta				
Use of goods and services					20,000	
Objective	100129	Promote effective disaster prevention and mitigation			20,000	
Program	91005	Environmental and Sanitation Management			20,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			20,000	
Operation	813087	Disaster Management Operations	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
	2211201	Field Operations			10,000	
Operation	813088	Wild Fire Management	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
	2210207	Fire Fighting Accessories			10,000	
<i>Total Cost Centre</i>					197,820	
<i>Total Vote</i>					6,459,638	

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

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND'S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	
Nkwanta South District - Nkwanta Management and Administration	1,511,540	1,979,532	2,111,594	5,602,715	69,588	168,500	56,882	265,950	0	0	0	71,413	571,413
SP1.1: General Administration	381,183	807,392	100,000	1,288,575	54,988	126,500	181,488	0	0	0	0	51,413	51,413
SP1.2: Finance and Revenue Mobilization	257,187	566,220	0	813,707	54,988	40,000	94,988	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	54,465	60,000	0	114,465	0	5,000	5,000	0	0	0	0	0	0
SP1.4: Legislative Oversight	46,354	82,000	100,000	228,354	0	0	0	0	0	0	0	0	0
SP1.5: Human Resource Management	0	53,872	0	53,872	0	81,500	81,500	0	0	0	0	0	0
Infrastructure Delivery and Management	128,857	57,583	691,594	878,405	0	5,000	5,000	0	0	0	0	20,000	520,000
SP2.1 Physical and Spatial Planning	44,520	22,953	40,000	107,473	0	5,000	5,000	0	0	0	0	20,000	20,000
SP2.2 Infrastructure Development	84,338	35,000	651,594	770,932	0	0	0	0	0	0	0	0	500,000
Social Services Delivery	351,346	957,722	1,320,000	2,629,069	5,580	28,000	63,980	0	0	0	0	0	2,692,649
SP3.1 Education and Youth Development	0	714,188	1,100,000	1,814,188	0	8,000	8,000	0	0	0	0	0	18,221,198
SP3.2 Health Delivery	257,927	156,000	226,000	639,927	0	10,000	30,000	40,000	0	0	0	0	67,392,7
SP3.3 Social Welfare and Community Development	93,420	87,534	0	180,954	5,580	10,000	15,580	0	0	0	0	0	196,533
Economic Development	469,024	116,264	0	615,288	0	5,000	5,000	0	0	0	0	0	620,288
SP4.1 Trade, Tourism and Industrial development	0	100,000	0	100,000	0	0	0	0	0	0	0	0	100,000
SP4.2 Agricultural Development	469,024	16,264	0	695,288	0	5,000	5,000	0	0	0	0	0	610,288
Environmental and Sanitation Management	150,938	40,000	0	190,938	0	4,000	26,822	30,822	0	0	0	0	22,182,0
SP5.1 Disaster prevention and Management	150,938	20,000	0	170,938	0	0	26,822	26,822	0	0	0	0	197,820
SP5.2 Natural Resource Conservation	0	20,000	0	20,000	0	4,000	4,000	0	0	0	0	0	24,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta South District - Nkwanta	0	0	0	2,668,476	2,638,476	2,523,461
Management and Administration	0	0	0	100,000	100,000	101,000
<i>Support for Community Initiated/Self-Help Projects</i>	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	1,191,594	1,191,594	1,092,410
<i>Procurement and Installation of 200 Streetlights</i>	0	0	0	40,000	40,000	40,400
<i>Construction of Nkwanta Market and a Warehouse (Phase II)</i>	0	0	0	300,000	300,000	303,000
<i>Renovation of 3 Blocks of Snr. Staff Bungalows</i>	0	0	0	100,000	100,000	101,000
<i>Fixing of Bat Proof on the Main Central Administration Block in Nkwanta</i>	0	0	0	15,000	15,000	15,150
<i>Rehabilitation of District Assembly Storerooms</i>	0	0	0	30,000	30,000	30,300
<i>Construction of 10-seater WC Public Toilet at Nsana Zongo Market</i>	0	0	0	130,000	130,000	131,300
<i>Renovation of the Slaughter House at Nkwanta</i>	0	0	0	10,000	10,000	10,100
<i>Completion of the Fire Service and Ambulance Station</i>	0	0	0	36,594	36,594	36,960
<i>Drilling and Installation of Platform for 20No. Boreholes</i>	0	0	0	200,000	200,000	101,000
<i>Rehabilitation and Repair of 50No. Broken Down Boreholes Across the District</i>	0	0	0	30,000	30,000	20,200
<i>Spot Improvement and Reshaping of 40km of Feeder Roads</i>	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	1,350,000	1,320,000	1,302,900
<i>Supply of 500 Dual Desks for Basic Schools in the District</i>	0	0	0	200,000	200,000	202,000
<i>Construction of 3No. 3-unit Classroom Blocks with Ancillary Facilities</i>	0	0	0	600,000	600,000	606,000
<i>Construction of 6-bedroom Teachers' Quarters with Ancillary Facilities at Nyambong Junction</i>	0	0	0	200,000	200,000	202,000
<i>Re-development of the District Sports Stadium</i>	0	0	0	100,000	100,000	101,000
<i>Rehabilitation and Furnishing of CHPS Compounds at Chillinga, Bontibor and Kecheibi</i>	0	0	0	100,000	100,000	101,000
<i>Procurement of Logistics for Odomi, Pawa, Nyambong and B-Zongo CHPS Compounds</i>	0	0	0	120,000	90,000	60,600
<i>Procurement of Waste Collection Containers and Sanitary Equipment</i>	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	26,882	26,882	27,151
<i>Fire Security Equipment</i>	0	0	0	26,882	26,882	27,151
Grand Total	0	0	0	2,668,476	2,638,476	2,523,461