

Republic of Ghana

THE COMPOSITE BUDGET

OF THE

NADOWLI-KALEO DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

Approved by:	
••••••	
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District co-ordinating Director	Hon. Presiding Member
Date	Date

INTRODUCTION	5
THE DISTRICT PROFILE	6
Establishment of the District	6
VISION STATEMENT:	6
MISSION STATEMENT:	6
Location and Size	6
Administrative Setup	7
District Demographics	7
The District Economy	8
Key Economic Sectors	8
Agriculture	8
Commerce/Service	9
Transport	10
Financial Institution	10
Industry	10
Broad Sectoral Goals Strategies	13 13
PERFORMANCE OF THE 2014 BUDGET	
Fiscal Performance 2013	14
Expenditure Performance 2013	15
Sectors Performance 2013	16

FISCAL PERFORMANCE 2014	19
Revenue Performance	19
Expenditure Performance	20
Performance 2015 Budget	24
Revenue	24
Expenditure	25
Sector allocations and performance	25
2015 Budget Implementation Challenges/constraints	25
BUDGET OUTLOOK 2016	29
Projected Revenue Targets	29
Projected Expenditure Targets	29

LIST OF TABLES

Table 1: Population Growth and Trend	7
Table 2: major food crops production (MT)	8
Table 3: Livestock production	9
Table 4: Status of Education	11
Table 5: Top 5 Diseases	11
Table 6: Deaths/Delivery/Nutrition	12
Table 7: Access to Safe Water and Sanitation Facilities	13
Table 8: Revenue Performance as at 31 st Dec, 2013	15
Table 9: Expenditure outturn as at 31 st December, 2013	16
Table 10: Sectors allocation and performance	16
Table :11 Major Achievements in the 2013 Fiscal Year	17
Table 12: Revenue Performance as at June 2014	19
Table 13: Expenditure outturn as at June, 2014	20
Table 14: Sectors allocation and performance	21
Table:15 Major Achievements in the 2014 Fiscal Year	22
Table: 16: Projected Revenue Targets 2015	24
Table 17: Expenditure Targets, 2015	25
Table 18: Sector Allocation and Performance	26
Table 19: Major Achievement 2015	26
Table 20: Projected Revenue Target, 2016	28
Table 21: Details of Revenue Sources 2016	29
Table 22: Projected Expenditure Targets 2016	30
Table 23: Sector Allocation, 2016.	30

SECTION 1: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

1. INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others.

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

In 2011 the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one (1) of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (L.I. 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Nadowli-Kaleo District Assembly for the 2014 fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2014-2017). The main thrust of the Budget is to accelerate the growth of the District Economy so that Nadowli-Kaleo District Assembly can achieve Middle Income Status under a decentralized democratic environment.

2. THE DISTRICT PROFILE

2.1 Establishment of the District.

Nadowli-Kaleo District Assembly was carved out of the then Nadowli District Assembly in 2012 under L.I 2101. The assembly is empowered as the highest political and administrative body in the District charged with the responsibility of facilitating the implementation of national policies. Under section 10 of the Local Government Act 1993 (Act 426), the Assembly exercises deliberative, legislative and executive functions in the District. By this act, the Assembly is responsible for the overall development of the District through the preparation of development plans and budgets and other development initiatives.

VISION STATEMENT:

The Development of the District shall be in satisfaction of essential needs of the people, equitable access to Education and reduction in illiteracy and an enabling Environment for the private sector's participation in Development activities so as to alleviate poverty

MISSION STATEMENT:

The Nadowli-Kaleo District Assembly exist to improve the living standards of the people through the efficient and effective mobilization and utilization of resources with the participation of the people in a friendly environment on a sustainable basis

2.2 Location and Size

Nadowli-Kaleo District is centrally located in the Upper West region of Ghana. It lies between latitude 11' 30' and 10' 20' north and longitude 3' 10' and 2'10' west. It is bordered to the south by Wa Municipal, west by Burkina Faso, north by Jirapa District and to the east by the Daffiama-Bussie-Issah District. It covers a total land area of 2,742.50km² and extends from the Billi Bridge (4km from Wa) to the Dapuori Bridge (almost 12km from Jirapa) on the main Wa – Jirapa Hamile road. From West to east, it extends from the Black Volta to Daffiama. The distance between the District and the regional capital covers about 41 km. The location of the District promotes inter-District trade and international trade with Burkina Faso on the Western Corridor.

2.3 Administrative Setup

The administrative responsibility of the District rests with the District Assembly. The District Assembly is made up of the General Assembly/Secretariat, the highest decision making body, Department of the Assembly, Area Councils and Unit Committees. There are 7 Area Councils. The District Assembly is composed of the General Assembly and departments of the Assembly. The General; Assembly is made up of the District Chief Executive, the Members of Parliament and Assembly members. There are 51 Assembly members, 69.39% of which were elected from the various electoral areas in the District by universal adult suffrage and the remaining 31.61% appointed by government in consultation with the traditional leaders and interest groups in the District. The Assembly has a Presiding Member, elected by 2 /₃ of its members in line with the Local Government Act. The District Chief Executive is a government appointee approved by 2 /₃ members of the assembly.

Traditionally, there are 4 paramouncies in charge of traditional administration. These are Kaleo, Takpo, Cherikpong and Nadowli.

2.4 District Demographics

According to the 2010 population census, the District has a total population of 67,070. This population compared with the 2000 census figure of 82,716 indicates a growth rate of 1.9% per annum as depicted in the table 1 below. The growth rate needs to be checked.

Table 1: Population Growth and Trend

Year	Male	Female	Total Population	Growth Rate
1984	30799	34730	65,529	
2000	39375	43341	82,716	1.5%
2010	31,779	35,290	67,070	1.9%

Source: GSS Population and Housing Census, 2010

Out of the current estimated total population of 67,070, the males are 31,779 (%) and females 35,290. The male/female ratio is 44:51. The male/female ratio amplifies the need to mainstream gender in the pursuance of development in the District.

2.5 The District Economy

The District depicts a typical rural economy dominated by the agriculture sector followed by the commerce and industrial sectors. Agriculture alone accounts for about 85% of the labour force while commerce/service and industry account for 14% and 1% respectively.

2.5.1 Key Economic Sectors

I. Agriculture

Agriculture is the mainstay of the people in the District. It engages about 85% of the active population. Food crop production in the District is largely on subsistence basis. It is characterized by low output levels. The main food and cash crops produced are maize, millet, sorghum, rice, groundnuts and soya beans. Tree cropping is also done particularly mangoes and cashew. Livestock production is also done on subsistence basis and as a complement to crop production. The sector is estimated to be growing at 2.1% per annum, which is below the national target of 6% per annum. Development efforts in this sector are gear towards modernizing agriculture as the path out of poverty in the District.

Table 2: major food crops production (MT)

2013	2014	2015
9,832	5126	4,595.4
7,456	7,284	5,251.8
6489	4675	3,474.8
274	173	138.6
7,159	6,435	6,299.9
8,702	7,990.1	9,719.6
446	802.8	801.9
30,030	30,630.6	31,120.1
	9,832 7,456 6489 274 7,159 8,702	9,832 5126 7,456 7,284 6489 4675 274 173 7,159 6,435 8,702 7,990.1 446 802.8

Table 3: Livestock production

Livestock	2013	2014	2015
Cattle	2,555	3,458	3,419
Sheep	4,837	5,582	5,512
Goats	6,067	7,211	7,203
Pigs	2,894	2,715	2,578
Rural/Poultry Birds	36,272	33,956	32,596

ii. Commerce/Service

The commerce/service sector is the second largest employer of the District's labour force after agriculture. It encapsulates a wide range of tertiary activities. These include retailing and petty trading, transport and financial services and services provided by civil servants.

The sector is dominated by informal small scale trading, especially in agricultural produce and limited modern consumer products. It is characterized by family ownership.

The District has three (3) major periodic markets. These markets centres are located in Sankana, Nadowli and Tangasia. However, these markets are not so brisk, as revealed by the volume of endogenous and exogenous inflows of goods to and from the markets. Nadowli, the District capital is the main commercial center in the District and most of the settlements in the District depend on it for their shopping needs.

Apart from being a source of livelihood, the trading activities in the District particularly in the periodic market centres form one of the major sources of revenue to the District Assembly. Thus the improvement of market infrastructure is key in the development agenda of the District Assembly.

iii. Transport

The transport sector plays a crucial role in the District's economy with regard to getting the produce to the market as well as supplying inputs and other needs of the people in the District. Nevertheless, the sub-sector is poorly developed. Poor condition of the roads and lack of access roads to communities hinders production in the District.

iv. Financial Institution

There is only one financial institution in the District. That is the Sonzelle Rural Bank Agency in Nadowli. It focuses on mobilizing savings of individuals and enterprises. Therefore access to credit and financial information is remote in the District and is a serious constraint to businesses in the District. Though individuals' income is low but puts together, it constitutes the large market potential to attract development oriented financial institutions.

v. Industry

This sector is characterized by small-scale activities and the use of labour intensive production technology. These include basketry, cloth/smock weaving, blacksmithing, pito brewing, pottery and shea butter extraction.

With training and credit interventions from the District Assembly, National Board for Small Scale Industries and some NGOs, small scale industrial activities have stepped up in the District. Nevertheless, inadequate financial management skills, inadequate credit facilities, low level of technology and inadequate socio-economic infrastructure stand as teething issues militating against the development of this sector of the District's economy.

2.5.2 Key Social Sectors

Table 4: Status of Education

Indicator		2013%	2014%	June 2015%
Gross primary enrolment	Total	110.7	123.9	128.2%
	Male	110.3	121.1	126.2%
	Female	111.3	126.9	130.2%
JHS completion rate	Total	60.3	73.1	69.6%
	Male	60.1	68.4	66.9%
	Female	60.5	78.5	72.9%
Transition rate (JHS to	Total	52	56	62%
SHS)	Male	56	65	68%
	Female	40	43	55%
% of JHS student	Total	38.9	25.9	-
graduates with aggregate	Male	49.3	34.9	-
30 and below	Female	28.4	16.5	-

II. District Health Status

Table 5: Top 5 Diseases

2013	2014	2015
Malaria-55,893	Malaria-23,912	
Upper Respiratory Tract Infection- 15,831	Upper Respiratory Tract Infection-11,932	
Skin Disease-5,162	Diarrhoea-6,791	

Acute Eye infection-2,765	Reuhmatism and other joint pains-3,351	
Acute Urinary Tract Infection-2,066	Skin diseases-3,085	

Table 6: Deaths/Delivery/Nutrition

Indicator		2013	2014	June
				2015
U5MR	Total	0		
Maternal Death	5	0		
% of Skilled Delivery	Total health workers	907		
	TBA	56		
% of malnourished children	Total	11.7%		
	Male			
	Female			
% of malnourished adults	Total	0		
	Male	0		
	Female	0		

Table 7: Access to Safe Water and Sanitation Facilities

Indicator	2013	2014	June 2015
% of population served with safe water	77.41	79.1	78.1
% of population served with safe excreta		51	53
disposal facility			

Broad Sectoral Goals

The Nadowli-Kaleo District Assembly in its effort to ensure accelerated development and improvement in the quality of life of the people has the following as its core objectives;

- 1. Accelerate implementation of decentralisation policy and programmes
- 2. Improve agricultural productivity.
- 3. Increase equitable access to, and participation in education at all level.
- 4. Improve access to quality maternal, neonatal, child and adolescent health services.
- 5. Accelerate the provision of affordable & safe water.
- 6. Develop targeted social interventions for vulnerable and marginalized groups.
- 7. Develop and retain human resource capacity at national, regional& dist. Level.
- 8. Create & sustain an efficient transport system

Strategies:

To ensure smooth implementation of the 2016 Composite Budget, the following NMTDPF strategies would be adopted:

- ❖ Promote the adoption of good agricultural practices by farmers
- ❖ Build capacities of FBOs and CBOs to facilitate delivery of extension services to their members
- Intensify disease control and surveillance
- Strengthen existing sub-structures for effective delivery
- ❖ Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid
- Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- Strengthen human resource capacities in water management

- ❖ Adopt CLTS for the promotion of household sanitation
- ❖ Accelerate the development of basic educational and health infrastructure
- ❖ Monitor the school feeding programme to ensure compliance with operational guidelines
- Provide teacher accommodation
- ❖ Strengthen the Health Service to deliver quality services
- Strengthen monitoring of social protection programmes
- Create public awareness on children's rights
- ❖ Facilitate the broadcasting of DA proceedings and activities
- Strengthen institutions dealing with women and children issues
- Strengthen the revenue bases of the district assembly

3. PERFORMANCE OF THE 2013 BUDGET

3.1 FISCAL PERFORMANCE 2013

3.1.1 Revenue Performance

In the year 2013, the District Assembly revenue targets were 160,619.15 (1.97%) from IGF, GoG 4,160,433.00 (51%), Donor funds 3,839,771(47.05) .Total Grants GH¢ 8,000,304.00 (98.03%).

As at 31st Dec total revenue budget performance was 47.9% with IGF achieving 18.96%, GoG 30.646%, Donor funds 67.67% and Total Grants 22.7%.

Table 8: Revenue Performance as at June 2013.

S/N	Revenue	Total Target	% Share in	Achieve. As at	% Total
	Category	2013	Total Rev.	Dec. 2013	Budget
			Bud		Achieved
1	IGF	160,619.15	1.97	30,451.11	18.96
2	Total				
_	Grants	8,000,304		3,876,613.16	
	Grants	, ,	98.03		22.7%
3	GoG				
		4,160,533.00	51	1,274,862.00	30.64
4	Donor/NGO				
		3,839,771.00	47.05	2,601,751.16	67.76
	Total	8,160,923.00	100%	3,907,064.27	47.9%
GoG	includes DACF	E MP CE PWD an	d GSFP Donor	also includes GSO	P DDE

GoG includes DACF, MP CF, PWD and GSFP. Donor also includes GSOP, DDF

As at 31st Dec, only 18.96% of the mid-year target for IGF was met. This is not encouraging. This situation negatively affected basic administrative and secretarial services.

3.1.2 Expenditure Performance

Annual expenditure targets were $GH \not\in 2,985,889.00$ for goods and services and $GH \not\in 4,952,914.00$ for assets. However, the turnout was $GH \not\in 2,348,465.00$ (78.65%) for goods and services and $GH \not\in 1,244,571.00$ (25.12%) for assets.

Expenditure targets could not be met due to shortfall in expected revenue. The expectation is that if grants transfer improves the level of performance will improve with time.

Table 9: Expenditure outturn as at Dec, 2013

S/N	Exp. Item	Target Dec. 2013	Achievement	%
			Dec 2013	
1	Compensation for employees.	222,121.00	530,318.37	238%
2	Goods & Services	2,985,889.00	2,348,465.00	78.65%
3	Non-Finance Assets	4,952,914.00	1,244,571.00	25.12%
	Total	8,160,924.00	3,393,036.00	41.58%

3.2 SECTORS PERFORMANCE 2013

3.2.1 Sectors allocation and performance

As at 31^{st} December, sector receipts were as follows: Admin/Planning/Budget GH¢699,222.00, with variance of 64.5%; Social Sector GH¢1,696,808.00 variance of 12.32%; Infrastructure GH¢690,828.00 with variance of 81.6% and Economic Sector GH¢133,270.00, with variance of 72.8%.

Table 10: Sectors allocation and performance

S/N	Sector	Total Appr. Bud	Receipts as at 31 st Dec.	Variance	% Variance
1.	Admin/Planning/ Budget()	1,974,960.00	699,222.00	1,275,738.00	64.5%

2.	Social Sector (edu,hlth)	1,935,243.00	1,696,808.00	238,435.00	12.32%
3.	Infrastructure Sector (works,TCP,UR)	3,760,295.00	690,828.00	3,069,467.00	81.6%
4.	Econ. Sector (agric,trade,tourism)	490,696.00	133,270.00	357,426.00	72.8%
	Total	8,160,924.00	3,220,128.00	4,940,796.00	60.5%

The major component of the expenditure on Social Sector is payments under the Ghana School Feeding Programme.

Expenditure on infrastructure includes payments for rehabilitation of roads under the GSOP fund.

In the same vein, expenditure on economic sectors include rehabilitation of dams and afforestation for sacred groves all under GSOP.

The overall budget performance as at 31st December 2013 was 60.5% variance against the target. The key challenge to the low percentage performance was budget shortfalls due to limited transfer of grants. The situation is expected to improve assuming that transfer of grants improves. In the interim the Assembly will step up its revenue mobilization efforts.

Table:11 Major Achievements in the 2013 Fiscal Year

Fund Source	Completed Projects in 2013		On-going Projects 2013
DDF	Project		
Sd- 22 January,2013	Construction of Teachers	5 Feb 2013	Construction of 2
Ed- 22 May,2013	quarters at Changuu.		bedroom semi-detached police quarters at Nadowli.
Sd- 22 January,2013	Training of Area council		
Ed- 22 May,2013	staff and revenue collectors to enhance revenue mobilization (39 people).		

Construction of two		
bedroom semi-detached police quarters at Kaleo.		
-		
Procurement of office		
equipment and logistics.		
Rehabilitation of Sankana		Construction of 8
Primary School.		bedroom guest house at nadowli
	Contract on hold	Furnishing of new office complex.
		Construction of 3unit staff quarters at nadowli.
	21 June 2011	Furnishing of 5No. Bungalows at Nadowli
	28 June 2011	Construction of Youth Centre at Naro and Goli
	8 May 2012	Construction of 6-seater KVIP toilet
Construction of 3km road		
Kanyiniguasi		
Construction of 3km access	30 September	Enrichment planting at
Toad to Zupri reserve	2012.	Vogoni
Construction of 3km access	29 Sept. 2013.	Enrichment planting at
to reserve		Zupri
	bedroom semi-detached police quarters at Kaleo. Procurement of office equipment and logistics. Rehabilitation of Sankana Primary School. Construction of 3km road from Kanyini to Kanyiniguasi Construction of 3km access road to Zupri reserve Construction of 3km access road from Vogoni junction	bedroom semi-detached police quarters at Kaleo. Procurement of office equipment and logistics. Rehabilitation of Sankana Primary School. Contract on hold 21 June 2011 28 June 2011 8 May 2012 Construction of 3km road from Kanyini to Kanyiniguasi Construction of 3km access road to Zupri reserve 29 Sept. 2013.

Sd-5 th February, 2013.	Rehabilitation of Tandouri	31 March 2012	Spot improvement of	
Ed- 19 th June, 2013.	dam.		3.8km feeder roads(Gabile- konne,	
,			Nadowli -Gbearong)	
			radown Coeurong)	
Sd-5 th February, 2013.	Construction of 3.25km			
Elath s . 1 2012	feeder road kaleo to			
Ed-7 th September, 2013.	Samatigu			
Note: Sd-Start Date Ed: End Date				

3.3 2013 Budget Implementation Challenges/constraints

- •Inadequate transport for effective monitoring of projects.
- •Untimely releases of funds for projects/programs.
- •Very low IGF performance affecting administrative expenses
- •Some communities were inaccessible due to heavy rains and bad nature of road network.
- •Challenges in the acquisition of lands from landlords (unwillingness to fill land acquisition form).
- •Communication gaps between the assembly and firms (Consultants and contractors)

4.PERFORMANCE OF THE 2014 BUDGET

4.1 FISCAL PERFORMANCE 2014

4.1.2 Revenue Performance

In the year 2014, the District Assembly revenue targets were GH¢8,276,251.00 (IGF GH¢175,275.00, GoG Transfers GH¢4,491,122.00 and Donor/NGO GH¢3,609,853.00) As at 30th June total revenue budget performance was 19.4% with IGF achieving 12.73%, GoG 15.3% and Total Grants 19.6%

Table 12: Revenue Performance as at Dec 2014.

S/N	Revenue	Total Target	% Share in	Achieve. As at	% Total
	Category	2014	Total Rev.	31 st Dec. 2014	Budget
			Bud		Achieved
1	IGF	175 275 00		40.942.54	
		175,275.00	2.12%	49,843.54	28.44%

2	Total Grants	8,100,966.00	97.9%	6,328,898.34	78.13%
3	GoG	4,491,122.00	54.27%	2,220,646.25	49.45%
4	Donor/NGO	3,609,844.00	43.6%	4,108,252.09	114%
	Total	8,276,251.00	100%	6,378,741.88	77.07%

GoG includes DACF, MP CF, PWD, DDF and GSFP. Donor also includes GSOP,UNFPA, SRWSP.

As at 31ST Dec., only 28.44% of the target for IGF was met. This is not encouraging. This situation negatively affected basic administrative and secretarial services.

4.1.3 Expenditure Performance

Annual expenditure targets were GH/2,958,776.00 for goods and services and GH/2 4,188,642.00 for assets. However, the turnout was GH/2,305,608.94 (77.92%) for goods and services and GH/2,529,672 (36.52%) for assets as at mid-year.

Expenditure targets could not be met due to shortfall in expected revenue and untimely execution of capital intensive projects, hence low expenditure incurred on such projects. The expectation is that if grants transfer improves the level of performance will improve with time.

Table 13: Expenditure outturn as at 31st Dec., 2014

S/N	Exp. Item	Target 2014	Achievement 31 st Dec. 2014	%
1	Compensation for employees.	1,128,833.00	-	-

2	Goods & Services	2,958,776.00	2,305,608.94	77.92%
3	Non-Financial Assets	4,188,642.00	1,529,672.00	36.52%
	Total	8,276,251.00	3,835,280.94	46.34%

4.2 SECTORS PERFORMANCE 2014

4.2.1Sectors allocation and performance

As at 31st December, sector receipts were as follows: Admin/Planning/Budget GH¢2,054,867.00, constituting 40.4%; Social Sector GH¢1,737,770.00 constituting 34.2%; Infrastructure GH¢899,165.00 constituting 17.7% and Economic Sector GH¢390,629.00, constituting 7.7%.

Table 14: Sectors allocation and performance

	Sector	Total Appr.	Receipts as at 31 st	Variance	%
S/N		Budget	Dec. 2014		
1	Admin/Planning/ Budget()	2,582,256.00	736,556.00	1,845,700.00	28.52%
2	Social Sector (edu,hlth)	1,821,187.00	1,840,193.00	19,006.00	101.04%
3	Infrastructure Sector (works,TCP,UR)	3,050,807.00	883,503.00	2,167,304.00	28.95%
4	Econ. Sector (agric,trade,tourism)	819,096.00	375,100.00	443,996.00	45.97%
	Total	8,276,251.00	3,835,352.00		46.34%

The major component of the expenditure on Social Sector is payments under the Ghana School Feeding Programme.

Expenditure on economic includes payments for rehabilitation of Dugout and afforestation for sacred groves under the GSOP fund.

The overall budget performance as at 31st Dec, 2014 was 46.34% against the target. The key challenge to the low percentage performance was budget shortfalls due to limited transfer of grants. The situation is expected to improve assuming that transfer of grants improves. In the interim the Assembly will step up its revenue mobilization efforts.

Table: 15 Major Achievements in the 2014 Fiscal Year

Fund Source	Completed Projects in 2014		On-going Projects 2014
DDF	Project		
		Sd- 22 January,2013	Construction of police quarters Nadowli
		Ed- 22 July,2013	
		Sd- 5 June 2014	Construction of police
		Ed- 5 Dec 2014	quarters Takpo
		Sd- 5 June 2014	Construction of CHIPS
		Ed-5 Dec 2014	compound at Tangasia
		Sd-29 July 2014	Construction of Slaughter House Zomwachiri
		Ed-29 January 2015	
		sd-20 January 2015	Construction of Youth Centre Bigu
		ed-20Jjanuary 2015	
			Procurement of Project Equipment for street
			Equipment for street

			naming project Nadowli/Kaleo and Sombo.
DACF			
DACF	Construction of 6-seater		
	KVIP toilet		Rehabilitation of Old DCE bungalow as GBC radio station Furnishing of District Assemble Department
			Completion of DA Guest house
GSOP			
		Sd-5 th February Ed-6 th July, 2013.	Rehabilitation of Dam Kalsegra
		Sd-5 th February, 2013. Ed-	Enrichment planting of seedling Zupri
		Sd-5 th February, 2013. Ed-	Enrichment planting seedling at Zupri
SRWSP		24 Nov2014 to 24 June 2015	Rehabilitation and Expansion of the small town piped water supply system at Nator

	30 July 2013 to January 2014	55 selected communities Drilling, Construction and Testing of 55 Boreholes
	24 Nov 2014 to 24 June 2015	Construction of the small town piped water supply system at Sombo

5. PERFORMANCE OF THE 2015 BUDGET

5.1. FISCAL PERFORMANCE

5.1.1 Revenue Performance

In the year 2015, the District Assembly revenue targets were $GH \not\in 12,534,296.00$ (IGF $GH \not\in 192,345.00$, GoG Transfers $GH \not\in 6,134,098.00$ and Donor/NGO $GH \not\in 6,207,855.00$) As at 30^{th} June total revenue budget performance was 22.7% with IGF achieving 17.89%, GoG 30.2% and donor 15.5%

Table 16: Revenue Performance as at June 2015.

S/N	Revenue	Total Target	% Share in	Achieve. As at	% Total
	Category	2015	Total Rev.	June 2015	Budget
			Bud		Achieved
1	IGF				
		192,345.00	1.53%	34,258.29	17.81%
2	Total				
	Grants	12,341,951.00	98.47%	2,812,415.57	22.78
3	GoG	6,134,098.00	48.94%		
				1,850,267.11	30.2
4	Donor/NGO	6,207,855.00	49.53%		
				962,148.46	15.5

	Total	12,534,296.00	100%	2,846,673.86	22.7
GoG :		F, MP CF, PWD, D	DF and GSFP. I	Donor also includes	s GSOP,UNFPA,

As at 30Th June, only 17.89% of the target for IGF was met. This is not encouraging. This situation negatively affected basic administrative and secretarial services.

5.1.2 Expenditure Performance

Annual expenditure targets were $GH \not\in 1,169,199.00$ for goods and services and $GH \not\in 8,177,697.00$ for assets. However, the turnout was $GH \not\in 1,204,014.71$ (37.77%) for goods and services and $GH \not\in 1,785,673.65(21.84\%)$ for assets as at mid-year.

Expenditure targets could not be met due to shortfall in expected revenue and untimely execution of capital intensive projects, hence low expenditure incurred on such projects. The expectation is that if grants transfer improves the level of performance will improve with time.

Table 17: Expenditure outturn as at 30th June. 2015.

S/N	Exp. Item	Target 2015 Achievement 30 th June. 2015		%
1	Compensation for employees.	1,169,199.00	629,313.85	53.8
2	Goods & Services	3,187,401.00	1,204,014.71	37.77
3	Non-Financial Assets	8,177,697.00	1,785,673.65	21.84
	Total	12,534,296.00	3,619,002.21	28.87

5.2. SECTORS PERFORMANCE 2015

5.2.1Sectors allocation and performance

As at 30th June, sector receipts were as follows: Admin/Planning/Budget GH¢1,807,921.57, with variance of 36.1%; Social Sector GH¢1,999,540.01 with variance of 26%. Infrastructure GH¢947,929.53 with 84.5% and Economic Sector GH¢197,239.43, with variance 78.3%.

Table 18: Sectors allocation and performance

S/N	Sector	Total Appr.	Receipts as at	Variance	%
		Budget	30 th June. 2015		Variance
1	Admin/Planning/ Budget()	2,828,952.00	1,807,921.57	1,021,030.43	36.1%
2	Social Sector (edu,hlth)	2,703,895.00	1,999,540.01	704,354.99	26%
3	Infrastructure Sector (works,TCP,UR)	6,094,280.00	947,929.53	5,146,350.47	84.45%
4	Econ. Sector (agric,trade,tourism)	907,170.00	197,239.43	709,930.57	78.3%
	Total	12,534,297.00	4,952,630.54	7,581,666.46	60.5%

The major component of the expenditure on Social Sector is payments under the Ghana School Feeding Programme.

Expenditure on economic includes payments for rehabilitation of Dugout and afforestation for sacred groves under the GSOP fund.

The overall budget performance as at 31st Dec, 2014 was 39.5% against the target. The key challenge to the low percentage performance was budget shortfalls due to limited transfer of grants. The situation is expected to improve assuming that transfer of grants improves. In the interim the Assembly will step up its revenue mobilization efforts.

Table: 19 Major Achievements in the 2015 Fiscal Year

Fund Source	Completed Projects in 2014		On-going Projects 2015
DDF	Project		
		Sd- 22 January,2013	Construction of police quarters Nadowli
		Ed- 22	

		July,2013	
		Sd- 5 June 2014	Construction of police
		Ed- 5 Dec 2014	quarters Takpo
		Sd- 5 June 2014	Construction of CHIPS
		Ed-5 Dec 2014	compound at Tangasia
		Sd-29 July 2014	Construction of Slaughter House Zomwachiri
		Ed-29 January 2015	
		sd-20 January 2015	Construction of Youth Centre Bigu
		ed-20january 2015	
DACF			
	Construction of 6-seater KVIP toilet		
			Rehabilitation of Old DCE bungalow as GBC radio station
			Furnishing of District Assemble Department
GSOP			
		Sd-5 th February	Rehabilitation of Dam
		Ed- 6 th July, 2013.	Kalsegra
		Sd-5 th February, 2013.	Enrichment planting of seedling Zupri
		Ed-	
		Sd-5 th	Enrichment planting

	February, 2013. Ed-	seedling at Zupri
SRWSP	24 Nov2014 to 24 June 2015	Rehabilitation and Expansion of the small town piped water supply system at Nator
	30 July 2013 to January 2014	55 selected communities Drilling, Construction and Testing of 55 Boreholes
	24 Nov 2014 to 24 June 2015	Construction of the small town piped water supply system at Sombo

CHALLENGES AND CONSTRAINTS

- Untimely Release of Funds For Developmental Project Execution.
- Inadequate Revenue Collectors.
- Low IGF Inflows.
- Insufficient Logistics for Project Monitoring and Evaluation.

6. BUDGET OUTLOOK 2016

6.1 Projected Revenue Targets

Total revenue expected in 2016 is $GH \not\in 10,937,917.00$ (IGF $GH \not\in 211,579.00$, GoG Transfers $GH \not\in 5,984,329.00$ and Donor/NGO 4,742,009.00)

Table: 20: Projected Revenue Targets

S/N	Revenue		ESTIMATES					
	Source	2014 Est.	2014	2015 Est.	20015 Act.	Target 2016		
			Act Dec		June			
1	IGF	192,345.00	67,843.53	192,345.00	34,258.29	211,579.00	1.93%	
2	Total Grants	12,341,951.00	2,812,415.57	12,181,951.00	3,397,161.60	10,726,338.00	98.07%	
	Grand Total	7,227,984.00	2,846,673.86	12,374,296.00	4,400,589.09	10,937,917.00	100%	

GoG Transfers	6,134,098.00	1,850,267.11	5,971,654.18	2,508,519.24	5,984,329.00	54.71%
Donor/NGO	6,207,855.00	962,148.46	6,210,296.82	888,642.36	4,742,009.00	43.35%
Transfers						

GoG fund includes salaries, departmental transfers, GSFP, DACF. Donor fund also covers DDF, SRWSP, GSOP.

Table 17: Details of Revenue Sources

Source	Target										
Source	2014 Act.	2015 June,	Target 2016								
			Actuals								
IGF	49,843.54	175,275.00	34,258.29	211,579.00							
Grants											
GoG (others)	1,025,548.27	2,392,563.00	958,933.10	2,969,723.00							
DACF,	736,523.97	2,098,559.00	891,334.09	3,014,606.00							
DA/MP											
DDF	497,376.95	623,269.00	73,506.10	784,106.00							
GSOP/SRWSP	4,108,252.09	6,207,855.00	888,642.36	3,957,903.00							
/UNFPA											
Total Grants	6,378,741.88	8,100,966.00	2,812,415.55	10,726,338.00							
Grand Total	6,417,544.82	8,276,251.00	2,846,673.94	10,937,917.00							
	Grants GoG (others) DACF, DA/MP DDF GSOP/SRWSP /UNFPA Total Grants	Grants GoG (others) 1,025,548.27 DACF, DA/MP DDF 497,376.95 GSOP/SRWSP /UNFPA Total Grants 6,378,741.88	Grants GoG (others) 1,025,548.27 2,392,563.00 DACF, DA/MP DDF 497,376.95 623,269.00 GSOP/SRWSP /UNFPA Total Grants 6,378,741.88 8,100,966.00	IGF 49,843.54 175,275.00 34,258.29 Grants GoG (others) 1,025,548.27 2,392,563.00 958,933.10 DACF, DA/MP 736,523.97 2,098,559.00 891,334.09 DDF 497,376.95 623,269.00 73,506.10 GSOP/SRWSP (JUNFPA) 4,108,252.09 6,207,855.00 888,642.36 Total Grants 6,378,741.88 8,100,966.00 2,812,415.55							

6.2 Projected Expenditure Targets

Total expenditure is expected to be $GH \not\in 10,937,916.00$, $GH \not\in 2,287,650.00$ for compensation, $GH \not\in 2,089,649.00$ for Goods and Services and $GH \not\in 6,560,617.00$ for Assets.

Table 22: **Projected Expenditure Target**

S/N	Exp. Item	2012 Act. 31st December	2013 Act. 31 st June	Target 2014	Target for 2015	Actual as June 2015	Target for 2016
1	Compensation for employee	208,494.85	535,020.57	1,128,833.00	1,169,198.00	629,314.49	2,287,650
2	Goods & Services	1,365,675.00	896,353.00	2,958,776.00	3,187,401.00	1,196,543.67	2,089,649
3	Non-Finance Assets	1,493,416.00	632,145.00	4,188,642.00	8,177,696.00	1,785,673.65	6,560,617
	Total	3,067,585.85	2,063,518.57	8,276,251.00	12,374,296.00	3,611,531.81	10,937,916

Table 23. Sector outlook 2016

Sector	Allocation	%
Admin/planning/budget	3,921,556.00	35.85%
Social sector	2,138,177.00	19.55%
Infrastructure	4,072,189.00	37.23%
Economic	805,994.00	7.37%
TOTAL	10,937,916.00	100

Estimated Financing Surplus /	Deficit - (All In-Flow	s)			
By Strategic Objective Summary				In GH		
Objective	In-Flows	Expenditure	Surplus / Deficit	%		
000000 Compensation of Employees	0	2,287,650				
030102 1.2. Improve science, technology and innovation application	0	87,000		_		
030104 1.4. Increase access to extension services and re-orient agric edu	0	500		<u> </u>		
30401 4.1 Promote irrigation development	0	225,701				
30601 6.1 Promote livestock & poultry devt. for food security & job creation	0	28,000				
31601 16.1 Enhance capacity to adapt to climate change impacts	0	48,548		_		
150102 1.2. Create efficient & effect. transport system that meets user needs	0	787,000		_		
50602 6.2 Streamline spatial and land use planning system	0	190,767		<u> </u>		
50801 8.1 Create enabling environment to accelerate rural growth and devt	0	745,030				
51302 13.2 Accelerate the provision of adequate, safe and affordable water	0	2,375,750				
51304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	201,079				
60101 1.1. Increase inclusive and equitable access to edu at all levels	0	778,510		_		
60103 1.3. Improve management of education service delivery	0	64,000		_		
60104 1.4. Improve quality of teaching and learning	0	80,000		_		
60401 4.4 Improve qual'ty of h'Ith servs. deliv. incl mental h'Ith servs.	0	692,727				
160802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	12,000		_		
161302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	9,801		<u> </u>		
170201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,435,989		<u> </u>		
70202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	10,937,917	95,482		<u> </u>		
170203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	69,228		_		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	190,011		<u> </u>		

070402 4.2. Promote & improve performance in the public and civil services

0

524,145

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	9,000		
Grand Total ¢	10,937,917	10,937,917	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016	Projected	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
Revenue Item 382 01 01 001 30	<u> </u>	ı		
Central Administration, Administration (Assembly Office),	10,937,917.25	<u>0.00</u>	<u>0.00</u>	0.00
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IG	F			
Output 0001 Revenue Mobilization Enhanced in the District				
Property income	58,799.13	0.00	0.00	0.00
1415002 Ground Rent	8,001.13	0.00	0.00	0.00
1415008 Investment Income	35,942.50	0.00	0.00	0.00
1415012 Rent on Assembly Building	14,855.50	0.00	0.00	0.00
Sales of goods and services	136,141.45	0.00	0.00	0.00
1423002 Livestock / Kraals	75,678.57	0.00	0.00	0.00
1423078 Business registration	60,462.88	0.00	0.00	0.00
Fines, penalties, and forfeits	16,638.50	0.00	0.00	0.00
1430015 Fines	16,638.50	0.00	0.00	0.00
Output 0002 External Inflows timely released				
From foreign governments(Current)	4,394,019.52	0.00	0.00	0.00
1311018 World Bank	4,394,019.52	0.00	0.00	0.00
From other general government units	6,332,318.65	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,283,950.09	0.00	0.00	0.00
1331002 DACF - Assembly	3,014,606.00	0.00	0.00	0.00
1331003 DACF - MP	180,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	69,656.56	0.00	0.00	0.00
1331011 District Development Facility	784,106.00	0.00	0.00	0.00
382 03 01 001 30 Education, Youth and Sports, Office of Departmental Head, Central Administ	0.00	0.00	0.00	0.00
Objective 060103 1.3. Improve management of education service delivery				
Output 0001 Education Service delivery improved				
Property income	0.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
382 04 02 001 30	0.00	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 051304 13.4 Promote health and hygiene educ in all water & sanitation	programs			
Output 0001 Hygiene and Sanitation promoted district wide				
Property income	0.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
382 06 00 001 30 Agriculture, ,	0.00	0.00	0.00	0.00
Objective 030102 1.2. Improve science, technology and innovation application	·			
Output 0001 Application of Science, technology and innovation in agricult	ural practices improve	d		
Property income	0.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
382 07 01 001 30 Physical Planning, Office of Departmental Head,	0.00	0.00	0.00	0.00
Objective 050602 6.2 Streamline spatial and land use planning system				

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016 Revenue Item	Projected	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
Output 0001 Land use for development planed and controlled				
Property income	0.00	0.00	0.00	0.00
1415041 Rent Deductions	0.00	0.00	0.00	0.00
382 08 01 001 30 Social Welfare & Community Development, Office of Departmental Head,	0.00	0.00	0.00	0.00
Objective 070402 4.2. Promote & improve performance in the public and civil service	ces			
Output 0001 Public and Civil servant performance improved				
Property income	0.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
382 10 02 001 30 Works, Public Works,	0.00	0.00	0.00	0.00
Objective 050801 8.1 Create enabling environment to accelerate rural growth and	devt			
Output 0001 Rural growth and development accelerated				
Property income	0.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
382 11 02 001 30 Trade, Industry and Tourism, Trade,	0.00	0.00	0.00	0.00
Objective 070204 2.4 Mainstream local econ. devt (LED) for growth & employmt c	reation			
Output 0001 Local Economic Development enhanced for growth and emp	loyment creation			
Sales of goods and services	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	0.00	0.00	0.00	0.00
Grand Total	10,937,917.25	0.00	0.00	0.00

2016 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	nd CF			1	G F		ı	FUNDS	OTHERS			D O N	O R.		Grand Total
SECTOR/MDA/MMDA	Compensation	One de l'Onneile e	Assets	Total CoC	Comp.	On a da/Cami	Assets	T-4-1/05				Others	Comp.	Coodo/Somioo	Assets	Tot Done	Less NREG / STATUTORY
SECTOR / IMDA / IMIMIDA	of Employees	Goods/Service	(Capital)	Total GoG	of Emp	Goods/Servi	ce (Capital)	i otal IGF	STATUTORY	ABFA	NREG		of Emp	Goods/Service	(Capital)	Tot. Donor	
Multi Sectoral	2,283,950	1,750,993	1,949,386	5,984,329	3,700	207,879	0	211,579	0	0	0	0	0	130,778	4,611,231	4,742,009	10,937,917
Nadowli District - Nadowli	2,283,950	1,750,993	1,949,386	5,984,329	3,700	207,879	0	211,579	0	0	0	0	0	130,778	4,611,231	4,742,009	10,937,917
Central Administration	1,587,056	445,489	980,000	3,012,545	3,700	164,800	0	168,500	0	0	0	0	0	70,728	455,000	525,728	3,706,773
Administration (Assembly Office)	1,587,056	445,489	980,000	3,012,545	3,700	164,800	0	168,500	0	0	0	0	0	70,728	455,000	525,728	3,706,773
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	703,510	90,000	793,510	0	4,000	0	4,000	0	0	0	0	0	0	125,000	125,000	922,510
Office of Departmental Head	0	2,000	60,000	62,000	0	2,000	0	2,000	0	0	0	0	0	0	80,000	80,000	144,000
Education	0	701,510	30,000	731,510	0	2,000	0	2,000	0	0	0	0	0	0	45,000	45,000	778,510
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	145,842	194,000	268,227	608,068	0	39,079	0	39,079	0	0	0	0	0	55,000	337,500	392,500	1,039,647
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	145,842	116,500	0	262,342	0	29,579	0	29,579	0	0	0	0	0	55,000	0	55,000	346,921
Hospital services	0	77,500	268,227	345,727	0	9,500	0	9,500	0	0	0	0	0	0	337,500	337,500	692,727
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	226,234	115,500	0	341,734	0	0	0	0	0	0	0	0	0	2,550	271,699	274,249	615,983
	226,234	115,500	0	341,734	0	0	0	0	0	0	0	0	0	2,550	271,699	274,249	615,983
Physical Planning	24,017	65,355	125,412	214,783	0	0	0	0	0	0	0	0	0	0	0	0	214,783
Office of Departmental Head	0	65,355	125,412	190,767	0	0	0	0	0	0	0	0	0	0	0	0	190,767
Town and Country Planning	24,017	0	0	24,017	0	0	0	0	0	0	0	0	0	0	0	0	24,017
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	150,718	22,801	0	173,520	0	0	0	0	0	0	0	0	0	2,500	0	2,500	176,020
Office of Departmental Head	150,718	3,500	0	154,218	0	0	0	0	0	0	0	0	0	0	0	0	154,218
Social Welfare	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Community Development	0	7,301	0	7,301	0	0	0	0	0	0	0	0	0	2,500	0	2,500	9,801
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	150,082	14,327	485,747	650,157	0	0	0	0	0	0	0	0	0	0	3,422,032	3,422,032	4,072,189
Office of Departmental Head	150,082	0	0	150,082	0	0	0	0	0	0	0	0	0	0	0	0	150,082
Public Works	0	0	255,747	255,747	0	0	0	0	0	0	0	0	0	0	489,282	489,282	745,030
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,375,750	2,375,750	2,375,750
Feeder Roads	0	14,327	230,000	244,327	0	0	0	0	0	0	0	0	0	0	557,000	557,000	801,327
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	190,011	0	190,011	0	0	0	0	0	0	0	0	0	0	0	0	190,011
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Cottage Industry	0	155,011	0	155,011	0	0	0	0	0	0	0	0	0	0	0	0	155,011

2016 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

050505 (40.4 (444.5 4	Compensation	Central GOG a	Accate	T: (10:0	Comp.	-	G F Assets	.		FUNDS/		Others (Сотр.		O R. Assets		Grand Total Less NREG / STATUTORY
SECTOR/MDA/MMDA	of Employees	Goods/Service	(Capital)	Total GoG	of Emp	Goods/Serv	ice (Capital)	Total IGF ST	IAIUIORY	ABFA	NREG		of Emp	Goods/Service	(Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Saturday, February 27, 2016 14:28:54 Page 36

						Am	ount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total	By Fund	ling	1,587,056
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli_Central Ad	dministration_Administration	(Assembl	y Office)U	Ipper West	
Location Code	1005100	Nadowli			 		
			Compensation of	of empl	oyees [G	FS]	1,587,056
Objective 00000		ion of Employees					1,587,056
National 00000 Strategy	00 Compensat	ion of Employees					1,587,056
Output 0000				Yr.1	Yr.2	Yr.3	1,587,056
	<u> </u>			0	0	0 🗀 -	
Activity 000	0000			0.0	0.0	0.0	1,587,056
Wages and	d Salaries						1,587,056
211	10 Establishe	ed Position					1,587,056
	2111001 Establis	shed Post					1,587,056

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained		Funding	168,500
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3820101001	Nadowli District - Nadowli_Central Administration_Adn	ninistration (Assembly Of	fice)Upper	West
Location Code	1005100	Nadowli			
	1000100	<u>' </u>			_ <u>'</u>
		<u> </u>	ensation of employe	es [GFS]	3,700
Objective 000000	Compensat	tion of Employees			3,700
National 0000000	Compensa	tion of Employees			
Strategy	-!				3,700
Output 0000			Yr.1	Yr.2 Yı	3,700
-	<u> </u>			0	0
Activity 00000	0		0.0	0.0	0.0 3,700
-					
Wages and S		ad actorios in contributor			3,700
21111	_	nd salaries in cash [GFS] y paid & casual labour			3,700 3,700
2.1	TTTOZ WONUN	y para a casaar raboar			
			Use of goods and	services	164,800
Objective 070201	2.1 Ensure	effective impl'tion of decentralisation policy & progrms			70,000
National 7020304	2.3.4 Ins	titutionalise democratic practices in Local Government structures			
Strategy	=				65,000
Output 0001	Decentraliz	ed Policies and Programmes effectively implemented	Yr.1	Yr.2 Yı	65,000
-	<u> </u>		1	1	1
Activity 00000	1 Organize	quarterly General Assembly meetings	1.0	1.0 1	.0 15,000
-					
Use of goods					15,000
22109	•	iervices ibly Members Sittings All			15,000
Activity 00000		of Assembly-Members Ex-gratia	1.0	1.0 1	15,000 .0 50,000
reavity <u>100000</u>		, .	1.0	1.0	.0
Use of goods	and services				50,000
22109		ervices			50,000
22	210904 Assem	bly Members Special Allow			50,000
National 7030102	11	sure improved coordination and harmonisation of development pullocation of national resources	rojects and programmes for	equitable and	7,
Strategy		llocation of national resources	==		5,000
Output 0001	Decentraliz	ed Policies and Programmes effectively implemented	Yr.1	Yr.2 Yı	5,000
Activity 00000	6 Continge	nies for Goods & Services	1.0		<u> </u>
Activity 00000			1.0	1.0 1	.0
Use of goods	and services				5,000
22112		cy Services			5,000
22	_	ishment Contingency			5,000
Objective 070202	2.2 Ensure	effective & efficient resource mobilis'n & mgt incl. IGF			T
	_!				9,482
National 7020204	2.2.4 En	sure effective monitoring of revenue collection and utilisation of ir	vestment grants		4,500
Strategy Output 0001	Revenue M		Yr.1	Yr.2 Yı	''====== :
Output 10001			1 1	1	2,000
Activity 00000	9 Carry out	monitoring of Area Council activties	1.0	1.0 1	.0 2,000
· · · · · · · · · · · ·				·	
Use of goods	and services				2,000
22105	Travel - T	ransport			2,000
— — -		Lubricants - Official Vehicles	· — — ı		2,000
Output 0003	Revenue Co	ollection, Treasury and Accounting Activities improved	Yr.1	Yr.2 Yı	2,500
A -4:- :- 00000	0 Corner	revenue mobilization campaigns in major markets in the district		1	0 0 000
Activity 00000	carryout	revenue mobilization campaigns in major markets in the district	1.0	1.0 1	.0 2,500

Use of goods a	and services				2,500
22101	Materials - Office Supplies				2,500
221	0103 Refreshment Items				2,50
National 7020205	2.2.5 Develop reliable business and property database system including the stree	et naming and prop	perty address	sing	4,00
Strategy	Revenue Mobilization Enhanced in the District	Yr.1	Yr.2	Yr.3	====
Output 0001	Nevertue Mobilization Enhanced in the District	11.1	11.2	11.5	4,000
Activity 000007	Update revenue & socio-economic data	1.0	1.0	1.0	4,000
Use of goods a	and services				4,00
22101	Materials - Office Supplies				4,00
	0111 Other Office Materials and Consumables				4,00
National 7020302 Strategy	2.3.2 Strengthen engagement between assembly members and citizens				98
Output 0003	Revenue Collection, Treasury and Accounting Activities improved	Yr.1	Yr.2	Yr.3	98
Activity 000001	Organize Fee Fixing Consultation with Rate payers	1.0	1.0	1.0	98
Use of goods a	and services				98
22101	Materials - Office Supplies				98
221	0103 Refreshment Items				98
bjective 070203	1 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				8,00
National 7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and participatory process at all levels	d budgeting throug	gh the		8,00
Strategy Output 000	District level planning and budgeting implemented	Yr.1	Yr.2	Yr.3	$===\frac{3,00}{8,00}$
		1	1	1	
Activity 000002	Organize 2017 Mid-year performance review on AAP and Composite Budget	1.0	1.0	1.0	
Use of goods a	and services				2,00
22101	Materials - Office Supplies				2,00
	0103 Refreshment Items				2,00
Activity 000003	Carry out monitoring of Development projects and programmes	1.0	1.0	1.0	
Use of goods a	and services				6,00
22105	Travel - Transport				6,00
221	0503 Fuel & Lubricants - Official Vehicles				6,00
bjective 070402	4.2. Promote & improve performance in the public and civil services			 	
	2.1.4 Enforce compliance of Ll. 1967				74,31
National 7020104 Strategy					5,00
Output 0001	Performance in service delivery of civil service improved	Yr.1	Yr.2	Yr.3	5,00
		1	1	1	
Activity 000009	Provide for protocol services/hosting of official guest	1.0	1.0	1.0	
Use of goods a	and services				5,00
22101	Materials - Office Supplies				5,00
	0111 Other Office Materials and Consumables				5,00
National 7020202 Strategy	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				66,31
Output 0001	Performance in service delivery of civil service improved	Yr.1	Yr.2	Yr.3	66,31
Activity 000001	Procurement of stationery and other office consumubles	1.0	1.0	1.0	12,31
Use of goods a	and services				40.01
22101	Materials - Office Supplies				12,31 12,31
	0101 Printed Material & Stationery				12,31
Activity 000002	•	1.0	1.0	1.0	24,00
Use of goods a	and services				24 00
Use of goods a	and services Utilities				24,000 24,000

MOM	· · ,	40.	10
1.0	1.0	1.0	20,000
			20,000
			20,000
			20,000
1.0	1.0	1.0	10,000
			10,000
			10,000
			10,000
ulations			3,000
			=======
		Yr.3	3,000
-		1	
1.0	1.0	1.0	3,000
			3,000
			3,000
			3,000
		ļ. — —	
			3,000
able and socia	lly excluded		3,000
Yr.1	Yr.2	Yr.3	3,000
1.0	1.0	1.0	2,000
			2,000
			2,000
			2,000
1.0	1.0	1.0	1,000
			1,000
			1,000
			1,000
	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0

				Amount (GH¢)
Institution 01	(General Government of Ghana Sector		
Funding 126	602	CF (MP)	Total By Funding	180,000
Function Code 701	111 	ixec. & leg. Organs (cs)		
Organisation 382	20101001	ladowli District - Nadowli_Central Administration_Admi	inistration (Assembly Office)_Upper V	Vest
Location Code 100	05100 N	ladowli		
			Other expense	60,000
Objective 070201		etive impl'tion of decentralisation policy & progrms		60,000
National 6130302 Strategy	13.3.2 Develop farmers and fis	and implement programmes to expand access to complimenta her folks	ary inputs and services by extremely poor	60,000
Output 0002	MP Common Fu	nd used for development programmes and projects	Yr.1 Yr.2 Yr. 1 1 1	3 60,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Activity 000002	Provide MP C	ommon Fund to support development programmes	1.0 1.0 1.	0 60,000
Miscellaneous otl	her expense			60,000
28210	General Expe	enses		60,000
28210	009 Donations			60,000
			Non Financial Assets	120,000
Objective 070201		ctive impl'tion of decentralisation policy & progrms		120,000
National 6130203 Strategy		social and economic infrastructure and services in rural and peroads, good housing, water and sanitation)	oor urban areas (including education and	120,000
Output 0002	MP Common Fu	nd used for development programmes and projects	Yr.1 Yr.2 Yr.	3 120,000
Activity 000001	Provide MP C	ommon Fund for Development Projects in the Dist.	1.0 1.0 1.	0 120,000
Fixed assets				120,000
31112	Nonresidenti	al buildings		120,000
31112	205 School Bu	ildings		120,000

					Amo	ount (GH¢)
L	01	General Government of Ghana Sector	— — ¬			
t t	12603	CF (Assembly)	_ <u>_ </u>	<u> Funa</u>	ling	1,245,489
Function Code	70111	Exec. & leg. Organs (cs)			🚣	_
Organisation	3820101001	Nadowli District - Nadowli_Central Administration	_Administration (Assembly 	Office)U	pper West	
Location Code	1005100	Nadowli				
			Use of goods and	d servic	es	285,489
Objective 070201	2.1 Ensure	effective impl'tion of decentralisation policy & progrms			ļ _: — -	
National 7020304	2.3.4 Ins	titutionalise democratic practices in Local Government struc	tures			110,989 15,000
Output 0001	Decentraliza	ed Policies and Programmes effectively implemented	==== 	Yr.2	Yr.3	======
Output 10001 1		and the second s	1	1	1 -	15,000
Activity 00000	Organize	quarterly General Assembly meetings	1.0	1.0	1.0	15,000
Use of goods	and services					15,000
22109	Special S	ervices				15,000
		bly Members Sittings All				15,000
National 7030102		sure improved coordination and harmonisation of developm llocation of national resources	ent projects and programmes f	or equitable	e and	95,989
Strategy Output 0001	Decentralize	ed Policies and Programmes effectively implemented	= = =	Yr.2	Yr.3	95,989
output 10001	j		1	1	1 -	
Activity 000000	Continger	nies for Goods & Services	1.0	1.0	1.0	95,989
Use of goods	and services					95,989
22112	Emergeno	cy Services				95,989
22	11202 Refurbi	ishment Contingency				95,989
Objective 070202	2.2 Ensure e	effective & efficient resource mobilis'n & mgt incl. IGF				16,000
National 7020204 Strategy	2.2.4 Ens	sure effective monitoring of revenue collection and utilisation	n of investment grants			5,500
Output 0001	Revenue Mo	obilization Enhanced in the District	Yr.1	Yr.2	Yr.3 = =	3,000
Activity 000000	Carry out	monitoring of Area Council activties	1.0	1.0	1.0	3,000
Use of goods	and services					3,000
22101		- Office Supplies				3,000
22	10103 Refresi					3,000
Output 0003	Revenue Co	ollection, Treasury and Accounting Activities improved	Yr.1 1	Yr.2 1	Yr.3	2,500
Activity 000002	Carryout	revenue mobilization campaigns in major markets in the dist	rict 1.0	1.0	1.0	2,500
Use of goods	and services					2,500
22105	Travel - T	ransport				2,500
22	10503 Fuel &	Lubricants - Official Vehicles				2,500
National 7020205	2.2.5 Dev	velop reliable business and property database system includ	ling the street naming and prope	erty address	sing	6,000
Strategy	Boyonyo Me	obilization Enhanced in the District	====			
Output 0001	<u> </u>		Yr.1 1	Yr.2 1	Yr.3	6,000
Activity 00000	7 Update re	venue & socio-economic data	1.0	1.0	1.0	6,000
Use of goods	and services					6,000
22105	Travel - T	ransport				6,000
		Lubricants - Official Vehicles				6,000
National 7020302 Strategy	-'	engthen engagement between assembly members and citize	====;		 	4,500
Output 0003	Revenue Co	ollection, Treasury and Accounting Activities improved	Yr.1	Yr.2 1	Yr.3	4,500

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	LY,	20	10
Activity 00001 Organize Fee Fixing Consultation with Rate payers	1.0	1.0	1.0	4,500
Use of goods and services				4,500
22105 Travel - Transport				4,500
2210503 Fuel & Lubricants - Official Vehicles				4,500
bjective 070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				50 500
lational 7020303 2.3.3 Deepen the integration and institutionalisation of district level planning and	l budgeting throu	gh the		50,500
trategy District level planning and budgeting implemented District level planning and budgeting and budg		Yr.2	Yr.3	43,500 43,500
	1	1	1 -	
Activity 00001 Preparation of 2017 AAP and Composite Budget	1.0	1.0	1.0	25,000
Use of goods and services				25,000
22101 Materials - Office Supplies				25,000
2210111 Other Office Materials and Consumables				25,000
Activity 00002 Organize 2017 Mid-year performance review on AAP and Composite Budget	1.0	1.0	1.0	13,500
Use of goods and services				13,500
22107 Training - Seminars - Conferences				13,500
2210709 Allowances				13,500
Activity 000003 Carry out monitoring of Development projects and programmes	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22101 Materials - Office Supplies				5,000
2210103 Refreshment Items				5,000
ational 7060301 6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all leverategy	<i>rels</i>		, 	7,000
utput 000 District level planning and budgeting implemented	Yr.1	Yr.2	Yr.3	7,000
Activity 000004 Organize Public hearing of 2017 draft composite budget	1.0	1.0	1.0	7,000
Use of goods and services				7,000
22107 Training - Seminars - Conferences				7,000 7,000
2210711 Public Education & Sensitization				7,000 7,000
				7,000
ojective 070402				102,000
			,	15,000
output 0001 Performance in service delivery of civil service improved	Yr.1	Yr.2	Yr.3	15,000
Activity 000009 Provide for protocol services/hosting of official guest	1.0	1.0	1.0	15,000
Use of goods and services				15,000
22109 Special Services				15,000
2210901 Service of the State Protocol ational 702020 2.2.2 Improve the capacity of finance and administrative staff of MMDAs			-	15,000
trategy Performance in service delivery of civil service improved				======================================
output 0001	Yr.1	Yr.2 1	Yr.3 1 ===================================	80,000
Activity 00001 Procurement of stationery and other office consumubles	1.0	1.0	1.0	15,000
Use of goods and services				15,000
22101 Materials - Office Supplies				15,000
2210102 Office Facilities, Supplies & Accessories				15,000
Activity 000002 Provide for the payment of Utilities	1.0	1.0	1.0	9,000
Use of goods and services				9,000
22102 Utilities				9,000
2210202 Water				9,000
ZZ TOZOZ W ALCI				9,00

OPIECTIVE	L, ORGANISATION, SOURCE OF FUND AND	PKIUKI.	ır,	20	10
Activity 000003	Servicing and maintenance of official vehicles	1.0	1.0	1.0	50,000
Use of goods ar	nd services				50,000
22105	Travel - Transport				50,000
2210	0505 Running Cost - Official Vehicles				50,000
Activity 000004	Organize statutory committees and heads of department meetings	1.0	1.0	1.0	6,000
Use of goods ar	and convices				6 000
22107	Training - Seminars - Conferences				6,000 6,000
	0708 Refreshments				6,000
National 7100104 Strategy	10.1.4 Intensify road user education and ensure strict enforcement of rules and re	gulations			7,000
Output 0001	Performance in service delivery of civil service improved	Yr.1	Yr.2	Yr.3	7,000
Activity 000008	Provide for the payment of official vehicles insurance	1.0	1.0	1.0	7,000
Use of goods ar	nd sanires				7,000
22113	iu services				7,000
	1303 Insurance-Property, Plant and Equipment				7,000
Objective 070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				6,000
National 7040402	4.5.2 Align, harmonise and improve targeting of programmes that support the vulne	erable and socia	ally excluded	·	6,000
Strategy	groups				6,000
Output 0001	Gender issues promoted in political, social and economic development systems and outcomes	Yr.1	Yr.2	Yr.3	6,000
Activity 000001	Organize community durbars on harmful effects of domestic violence and early marriage on adolescent reproductive health	1.0	1.0	1.0	3,500
Use of goods ar	nd services				3,500
22105	Travel - Transport				3,500
2210	0503 Fuel & Lubricants - Official Vehicles				3,500
Activity 000002	Advocate for the creation of Women and Children Sub-Committee of the Executive Committee	1.0	1.0	1.0	2,500
Use of goods ar	nd services				2,500
22101	Materials - Office Supplies				2,500
2210	0103 Refreshment Items				2,500
			Gra	ants	75,000
Objective 070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				75,000
National 7010201	1.2.1 Promote coordination, harmonisation and ownership of the development proce	ess			75,000
Output 0001	Decentralized Policies and Programmes effectively implemented	Yr.1	Yr.2	Yr.3	=======
Output 0001		1	1	1 -	75,000
Activity 000004	Provide for Counterpart funding for development projects	1.0	1.0	1.0	75,000
To other genera	al government units				75,000
26311	Re-Current				75,000
	1101 Domestic Statutory Payments - District Assemblies Common Fund				75,000
		Otl	her expe	nse	25,000
Objective 070402	4.2. Promote & improve performance in the public and civil services		-		
National 7020202					25,000
Strategy	` <u> </u>				25,000
Output 0001	Performance in service delivery of civil service improved	Yr.1 1	Yr.2 1	Yr.3 1 — —	25,000
Activity 000006	Assist DA staff in Career Development	1.0	1.0	1.0	25,000
Miscellaneous o	other expense				25,000
28210	General Expenses				25,000
2821	1011 Tuition Fees				25,000
		Non Fina	ncial Ass	sets	860,000

ODJECTIVE	, ORGANISATION, SOURCE OF FUND AND	D PKIOKI.	ıı,	20	10
bjective 070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			 	575,00
Vational 7020304	2.3.4 Institutionalise democratic practices in Local Government structures				300,00
output 0001	Decentralized Policies and Programmes effectively implemented	Yr.1	Yr.2	Yr.3	300,00
atput 1001	Ĺ	1	1	1	
Activity 000003	Renovate 7 No. Area Councils	1.0	1.0	1.0	300,00
Fixed assets					300,00
31112	Nonresidential buildings				300,00
3111 ational 7030102	204 Office Buildings 3.1.2 Ensure improved coordination and harmonisation of development project	ts and programmes	for equitable	le and	300,00
rategy	balanced allocation of national resources				275,00
utput 0001	Decentralized Policies and Programmes effectively implemented	Yr.1 1	Yr.2 1	Yr.3	275,00
Activity 000005	Provide for the payment of contingencies(physical projects)	1.0	1.0	1.0	125,00
Fixed assets	No. of the Alberta				125,00
31112 3111	Nonresidential buildings 205 School Buildings				125,00 125,00
Activity 000007	Provide for the payment of rentions of completed projects	1.0	1.0	1.0	150,00
Fixed assets 31112	Nonresidential buildings				150,00
	252 WIP Clinics				150,00 150,00
jective 070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			<u> </u>	70,00
tional 7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investi	ment grants			
rategy	Revenue Mobilization Enhanced in the District		Yr.2	Yr.3	$===\frac{70,00}{2000}$
utput 10001		1	1	1 -	70,00
Activity 000008	Procure 7 No. Motor Bikes for Area Council	1.0	1.0	1.0	70,00
Fixed assets					70,00
31121	Transport equipment				70,00
3112	105 Motor Bike, bicycles etc				70,00
jective 070402	4.2. Promote & improve performance in the public and civil services				215,00
ational 7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				75,00
rategy utput 0001	Performance in service delivery of civil service improved	=	Yr.2	Yr.3	75,00
		_ 1	1	1	
Activity 000005	Complete the payment of 4x4 pickup	1.0	1.0	1.0	75,00
Fixed assets					75,00
31121	Transport equipment				75,00
3112 ational 7100306	101 Motor Vehicle 10.3.6 Promote security consciousness among the citizenry				75,00
rategy	L=============				140,00
utput 0002	Peace and Security enhanced	Yr.1	Yr.2 1	Yr.3	140,00
Activity 000001	Rehabilitation of 1 No. Police Quarters at Saan/Sampina	1.0	1.0	1.0	75,00
Fixed assets					75,00
31111	Dwellings				75,00
	158 WIP-Barracks				75,00
Activity 000003	Rehabilitation of 1 No. Police Quarters at Kaleo	1.0	1.0	1.0	65,00
Fixed assets					65,00
31111	Dwellings				65,00
3111	106 Barracks				65,00

					Amo	unt (GH¢)
Institution)1	General Government of Ghana Sector				
	13510	IBRD	Total 1	By Fund	ding	358,000
Function Code 7	0111	Exec. & leg. Organs (cs)	-			
Organisation 3	820101001	Nadowli District - Nadowli_Central Administration_Ad	ministration (Assembly	Office)U	Ipper West	
Location Code 1	005100	Nadowli				
			Use of goods an	nd servi	ces	8,000
Objective 070203	-	inst'nalize p'patory district level pl'ning & budgeting			<u> </u>	8,000
National 7020303 Strategy		pen the integration and institutionalisation of district level plan process at all levels	ning and budgeting throug	the	, _	8,000
Output 000	District level	planning and budgeting implemented	Yr.1 1	Yr.2 1	Yr.3 1	8,000
Activity 000003	Carry out n	nonitoring of Development projects and programmes	1.0	1.0	1.0	8,000
Use of goods a	and services					8,000
22105	Travel - Tra	ansport				8,000
221	0502 Mainten	ance & Repairs - Official Vehicles				8,000
			Non Finan	icial Ass	ets	350,000
Objective 070201	-	ffective impl'tion of decentralisation policy & progrms				350,000
National 7030102 Strategy		ure improved coordination and harmonisation of development pocation of national resources	projects and programmes	for equitabl	e and	350,000
Output 0001	Decentralize	d Policies and Programmes effectively implemented	Yr.1	Yr.2	Yr.3 = = = = = = = = = = = = = = = = = =	350,000
Activity 000007	Provide for	the payment of rentions of completed projects	1.0	1.0	1.0	350,000
Fixed assets						350,000
31112	Nonreside	ntial buildings				350,000
311	1255 WIP Of	fice Buildings				350,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009 70111	DDF	Total	By Fund	ling	167,728
Function Code		Exec. & leg. Organs (cs) Nadowli District - Nadowli Central Administration Admini	istration (Assembly	Office) II		7
Organisation	3820101001	Nadowii District - Nadowii_Central Administration_Admin			pper west	<u> </u>
Location Code	1005100	Nadowli				
	1000100	<u>'</u>				CO 700
	- 12 2 Intlan 8 in	Unst'nalize p'patory district level pl'ning & budgeting	se of goods ar	ia servic	es	62,728
Objective 070203						2,728
National 7020303 Strategy		een the integration and institutionalisation of district level planning process at all levels	and budgeting throug	the	,	2,728
Output 000	District level	planning and budgeting implemented	Yr.1	Yr.2	Yr.3	2,728
Activity 00000	ে Carry out m	nonitoring of Development projects and programmes	1.0	1.0	1.0	2 729
Activity 100000	<u></u>	,	1.0	1.0	1.0 	2,728
Use of goods	and services					2,728
22101		Office Supplies				2,728
22	210101 Printed N	Material & Stationery				2,728
Objective 070402	4.2. Promote	& improve performance in the public and civil services				60,000
National 7020202 Strategy	2.2.2 Impre	ove the capacity of finance and administrative staff of MMDAs				60,000
Output 0001	Performance	in service delivery of civil service improved	Yr.1	Yr.2	Yr.3	60,000
Activity 00000	7 Organize ca	apacity building training for central administratin and decentralized	1 staff 1.0	1.0	1.0	60,000
<u> </u>	<u>-</u>					
Use of goods	and services					60,000
22107	J	Seminars - Conferences				60,000
22	210701 Training	Materials				60,000
			Non Finar	icial Ass	ets	105,000
Objective 070201	2.1 Ensure ef	fective impl'tion of decentralisation policy & progrms			\	75,000
National 7030102		re improved coordination and harmonisation of development proje scation of national resources	cts and programmes	for equitable	and	75,000
Strategy Output 0001	Decentralized	I Policies and Programmes effectively implemented	Yr.1	Yr.2	Yr.3	75,000
Output 10001		, , , , , , , , , , , , , , , , , , ,	1	1	1	73,000
Activity 00000	7 Provide for	the payment of rentions of completed projects	1.0	1.0	1.0	75,000
Fixed assets						75,000
31112	Nonreside	ntial buildings				75,000
31	I11254 WIP Da	y Care Centre				75,000
Objective 070402	4.2. Promote	& improve performance in the public and civil services			\;	30,000
National 7100306	10.3.6 Pro	omote security consciousness among the citizenry				
Strategy	Peace and Se	ecurity enhanced	V- 1	V., 2		30,000
Output 0002	reace and Se	eunty emanceu	Yr.1 1	Yr.2 1	Yr.3 1 ——	30,000
Activity 00000	2 Completion	of Police Quarters at Nadowli	1.0	1.0	1.0	30,000
Fixed assets						30,000
31111	Dwellings					30,000
31	111158 WIP-Bar	racks				30,000
			Total Co	ost Centi	re	3,706,773

					Amount (L+He)
Institution	01	General Government of Ghana Sector			Amount (GH¢)
Funding	12200	IGF-Retained	Total B	y Funding	2,000
Function Code	70980	Education n.e.c			•
Organisation	3820301001	Nadowli District - Nadowli_Education, Youth and Sports_0	Office of Departmenta	al Head_Central	
Location Code	1005100	Nadowli			
		U	Jse of goods and	services	2,000
Objective 06010		re management of education service delivery			2,000
National 60103 Strategy	05 1.3.5 Pro evaluation	vide timely, reliable, and disaggregated data for policy-making, plani	ning, programming, mon	itoring and	2,000
Output 0001	Education	Service delivery improved	Yr.1	Yr.2 Yr.3	2,000
Activity 000	001 Organize	quarterly District Education Oversight Committee meetings	1.0	1.0 1.0	2,000
ū	ds and services				2,000
221		- Office Supplies			2,000
	2210103 Refresl	nment items			2,000
					Amount (GH¢)
Institution	01	General Government of Ghana Sector	T (1 D	T 1:	
Funding Function Code	12603 70980	CF (Assembly) Education n.e.c	Total B	y Funding	62,000
Organisation	3820301001	Nadowli District - Nadowli_Education, Youth and Sports_t Administration_Upper West	Office of Departmenta	al Head_Central	
_	3820301001	Nadowli District - Nadowli_Education, Youth and Sports_0	Office of Departmenta	al Head_Central	
_		Nadowli District - Nadowli_Education, Youth and Sports_t Administration_Upper West Nadowli	Office of Departmenta		2,000
Location Code Objective 06010	1005100 1.3. Improv	Nadowli District - Nadowli_Education, Youth and Sports_(Jse of goods and	I services	
Location Code Objective 06010	1005100 1.3. Improv	Nadowli District - Nadowli_Education, Youth and Sports_e	Jse of goods and	I services	2,000
Descrive 06010 National 60103 Strategy	3 1.3. Improv 05 1.3.5 Provevaluation	Nadowli District - Nadowli_Education, Youth and Sports_(Jse of goods and	I services	2,000
Display to the location Code Objective 06010 National 60103 Strategy	1005100 3 1.3. Improvements 1.3.5 Provements Provements Education S	Nadowli District - Nadowli_Education, Youth and Sports_(Jse of goods and	itoring and Yr.2 Yr.3	2,000
Description Code Objective 06010 National 60103 Strategy Output 0001 Activity 0000 Use of good	1005100 3 1.3. Improvements 1.3.5 Provents 1.3.5 Provents	Nadowli District - Nadowli_Education, Youth and Sports_d_Administration_Upper West Nadowli The management of education service delivery Invide timely, reliable, and disaggregated data for policy-making, plant Service delivery improved Quarterly District Education Oversight Committee meetings	Jse of goods and	itoring and Yr.2 Yr.3	2,000 2,000 2,000 2,000
Descrive 06010 National 60103 Strategy Output 0001 Activity 000	1005100 3 1.3. Improvements 1.3.5 Provents 1.3.5 Provents	Nadowli District - Nadowli Education, Youth and Sports Administration_Upper West Nadowli The management of education service delivery vide timely, reliable, and disaggregated data for policy-making, plant service delivery improved quarterly District Education Oversight Committee meetings Seminars - Conferences	Jse of goods and	itoring and Yr.2 Yr.3	2,000 2,000 2,000 2,000 2,000 2,000
Depictive 06010 National 60103 Strategy Output 0001 Activity 0000 Use of good	1005100 3 1.3. Improvements 1.3.5 Provents 1.3.5 Provents	Nadowli District - Nadowli Education, Youth and Sports Administration_Upper West Nadowli The management of education service delivery vide timely, reliable, and disaggregated data for policy-making, plant service delivery improved quarterly District Education Oversight Committee meetings Seminars - Conferences	Jse of goods and	services	2,000 2,000 2,000 2,000 2,000 2,000 2,000
Depictive 06010 National 60103 Strategy Output 00001 Activity 0000 Use of good 221	1005100 3 1.3. Improvements 1.3.5 Provents 1.3.5 Provents	Nadowli District - Nadowli_Education, Youth and Sports_d_Administration_Upper West Nadowli Re management of education service delivery vide timely, reliable, and disaggregated data for policy-making, plant service delivery improved quarterly District Education Oversight Committee meetings Seminars - Conferences nces	Jse of goods and	services	2,000 2,000 2,000 2,000 2,000 2,000 2,000
Descrive 06010 National 60103 Strategy Output 00001 Activity 0000 Use of good 221	1005100 3	Nadowli District - Nadowli_Education, Youth and Sports_d_Administration_Upper West Nadowli The management of education service delivery vide timely, reliable, and disaggregated data for policy-making, plant service delivery improved quarterly District Education Oversight Committee meetings Seminars - Conferences nces	Jse of goods and	services	2,000 2,000 2,000 2,000 2,000 2,000 60,000
Display Continue	1005100 3	Nadowli District - Nadowli_Education, Youth and Sports_Administration_Upper West Nadowli The management of education service delivery vide timely, reliable, and disaggregated data for policy-making, plant Service delivery improved quarterly District Education Oversight Committee meetings Seminars - Conferences nees The management of education service delivery sure adequate supply of teaching and learning materials	Jse of goods and	services	2,000 2,000 2,000 2,000 2,000 2,000 60,000
Description Code Objective 06010 National 60103 Strategy Output 0001 Activity 0000 Use of good	1005100 3 1.3. Improvements 1.3.5 Provements 1.3.5	Nadowli District - Nadowli_Education, Youth and Sports_d_Administration_Upper West Nadowli The management of education service delivery vide timely, reliable, and disaggregated data for policy-making, plant service delivery improved quarterly District Education Oversight Committee meetings Seminars - Conferences nces	Jse of goods and	services	2,000 2,000 2,000 2,000 60,000 60,000
Depictive 06010 National 60103 Strategy Output 00001 Activity 0000 Use of good 221 Objective 06010 National 60104 Strategy	1.3. Improvements 1.4.1 Ensemble	Nadowli District - Nadowli_Education, Youth and Sports_Administration_Upper West Nadowli The management of education service delivery vide timely, reliable, and disaggregated data for policy-making, plant Service delivery improved quarterly District Education Oversight Committee meetings Seminars - Conferences notes The management of education service delivery sure adequate supply of teaching and learning materials	Jse of goods and ming, programming, mon. Yr.1 1.0 Non Financ	itoring and Yr.2 Yr.3 1 1 1.0 1.0	2,000 2,000 2,000 2,000 2,000 2,000 60,000 60,000 60,000
Descrive 06010 National 60103 Strategy Output 0001 Activity 000 Use of goo 221 Objective 06010 National 60104 Strategy Output 0001	1.3. Improvements 1.4.1 Ensemble 1.4.1 Ensemble	Nadowli District - Nadowli Education, Youth and Sports Administration_Upper West Nadowli The management of education service delivery vide timely, reliable, and disaggregated data for policy-making, plant pervice delivery improved quarterly District Education Oversight Committee meetings Seminars - Conferences are management of education service delivery sure adequate supply of teaching and learning materials Service delivery improved	Jse of goods and ning, programming, mon. Yr.1 1.0 Non Financ Yr.1 1 1 1 1	itoring and Yr.2 Yr.3 1 1 1.0 1.0 Sial Assets Yr.2 Yr.3 1 1	2,000 2,000 2,000 2,000 2,000 2,000 60,000 60,000 60,000
Discretive	1.3. Improve 1.4.1	Nadowli District - Nadowli Education, Youth and Sports Administration_Upper West Nadowli The management of education service delivery vide timely, reliable, and disaggregated data for policy-making, plant pervice delivery improved quarterly District Education Oversight Committee meetings Seminars - Conferences are management of education service delivery sure adequate supply of teaching and learning materials Service delivery improved	Jse of goods and ning, programming, mon. Yr.1 1.0 Non Financ Yr.1 1 1 1 1	itoring and Yr.2 Yr.3 1 1 1.0 1.0 Sial Assets Yr.2 Yr.3 1 1	2,000 2,000 2,000 2,000 2,000 2,000 60,000 60,000 60,000

					Amo	unt (GH¢)
Institution Funding Function Code Organisation	14009 70980 3820301001	General Government of Ghana Sector DDF Education n.e.c Nadowli District - Nadowli_Education, Youth and Sports_Offi Administration_Upper West		By Fundin		80,000
Location Code	1005100	Nadowli				
_			Non Fina	ncial Asset	s [80,000
Objective 060104	1.4. Improv	e quality of teaching and learning				80,000
National 601040 Strategy	1.4.3 Dep	loy adequately qualified teachers and improve teachers' time-on-task				80,000
Output 0001	Teaching an	d Learning improved	Yr.1	Yr.2 1	Yr.3	80,000
Activity 0000	001 Construct	on of Teachers Quarters at Natorduori	1.0	1.0	1.0	80,000
Fixed assets	S					80,000
3111	11 Dwellings					80,000
;	3111103 Bunga	ows/Flats				80,000
			Total C	ost Centre		144,000

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i></i>	<u>tal By Fundin</u> ş	g_ 2,000
Function Code	70911	Pre-primary education			
Organisation	3820302001	⊓Nadowli District - Nadowli_Education, You –ା	th and Sports_Education_Kin	dargarten_Upper We	est
		,			
Location Code	1005100	Nadowli			
				s and services	2,000
Objective <u>060101</u>	1.1. Increase	inclusive and equitable access to edu at all levels			2,000
National 6010106 Strategy	1.1.6 Brid	ge the gender gap and access to education at all l	evels .		2,000
Output 0001	Access to ed	ducation at all levels improved	=====		Yr.3 2,000
Activity 0000	01 Provide su	pport for "My First Day at School"	1.		1.0 2,000
V 17221					
_	s and services	Office Supplies			2,000
2210 ⁻ 2	210103 Refresh	Office Supplies ment Items			2,000 2,000
					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		<u>tal By Fundin</u> ş	g39,000
Function Code	70911	Pre-primary education			<u> </u>
Organisation	3820302001	TNadowli District - Nadowli_Education, You	th and Sports_Education_Kind	dargarten_Upper We	est
Location Code	1005100	Nadowli			
	<u>"</u>		Use of good	s and services	9,000
Objective 060101	1.1. Increase	inclusive and equitable access to edu at all levels			
	1.1.6 Brid	ge the gender gap and access to education at all l			9,000
National 6010106 Strategy		ge the gender gap and access to education at an i			9,000
Output 0001	Access to ed	lucation at all levels improved	Yr.	.1 Yr.2 Y	Yr.3 9,000
Activity 0000	01 Provide su	pport for "My First Day at School"	1.		1.0 9,000
· · · · ·					
Use of goods	s and services				9,000
2210		Office Supplies			9,000
2	210111 Other O	ffice Materials and Consumables			9,000
		inclusive and equitable seems to adv at all torreta		inancial Assets	30,000
Objective 060101	1.1. Increase	inclusive and equitable access to edu at all levels			30,000
National 6010101	1.1.1 Rem	nove the physical, financial and social barriers and	constraints to access to education	n at all levels	30,000
Strategy Output 0001	Access to ed		======	.1 Yr.2 Y	Yr.3 30,000
T 1000 I	e e	ducation at all levels improved	Yr.	.1 11.20 ·	
	<u> </u>	ducation at all levels improved	11.		1
Activity 0000	03 Complete t	ducation at all levels improved		1 1	1.0 30,000
	<u> </u>	· 	<u> </u>	1 1	1.0 30,000
Activity 00000 Fixed assets 3111	<u> </u>	· 	<u> </u>	1 1	1

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF		45,000
Function Code	70911	Pre-primary education		7
Organisation	3820302001	Nadowli District - Nadowli_Education, You	th and Sports_Education_Kindargarten_Upper Wes	it
Location Code	1005100	Nadowli		
			Non Financial Assets	45,000
Objective 060101	1.1. Increase	inclusive and equitable access to edu at all levels		<u> </u>
	'			45,000
National 601010 Strategy	1.1.1 Rem	nove the physical, financial and social barriers and	constraints to access to education at all levels	45,000
Output 0001	Access to ea		===== 	''===== :
<u> </u>	-' i		1 1	1
Activity 0000	002 Construct	Fence wall around RC KG Block in Nadowli	1.0 1.0 1	.0 45,000
Fixed assets	S			45,000
3111	12 Nonreside	ential buildings		45,000
;	3111203 Day Ca	re Centre		45,000
			Total Cost Centre	86,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total B	<u> Fund</u>	ling	626,878
Function Code	70922	Upper-secondary education				
Organisation	3820302005	Nadowli District - Nadowli_Education, Youth and Sports_Educ 	cation_Technical	/ Vocation	nal_Upper	
Location Code	1005100	Nadowli			- — —	
Location Code	1003100	<u>' </u>	of goods and	d servic	ces	626,878
Objective 06010	1.1. Increase	e inclusive and equitable access to edu at all levels	J. J			
	'	and the School Feeding December				626,878
National 61003 Strategy	02 10.3.2 EXP	and the School Feeding Programme				626,878
Output 0002	School Feed	ding Program expanded	Yr.1	Yr.2	Yr.3	626,878
Activity 000	0001 Expand th	ne coverage of GSFP in the district	1.0	1.0	1.0	626,878
Use of goo	ods and services					626,878
221		- Office Supplies				626,878
	2210113 Feeding	g Cost				626,878
					Am	ount (GH¢)
nstitution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total B	ly Fund	ling	65,632
	12 <u>603</u> 70922	CF (Assembly) Upper-secondary education	Total B	<u> Funa</u>	ling	65,632
Funding Function Code Organisation		_				65,632
Function Code Organisation	3820302005	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Educ West				65,632
Function Code	70922	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education	cation_Technical	/ Vocation	nal_Upper	
Function Code Organisation Occation Code	3820302005 1005100	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Educ West	cation_Technical		nal_Upper	65,632
Function Code Organisation Location Code bjective 06010	3820302005 1005100 1.1. Increase	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education West Nadowli e inclusive and equitable access to edu at all levels	cation_Technical	/ Vocation	nal_Upper	
Cunction Code Organisation Cocation Code bjective 06010 National 60104	3820302005 1005100 1.1. Increase	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education West Nadowli	cation_Technical	/ Vocation	nal_Upper	65,632 65,632
Organisation Code Organisation Code Dispertive 06010 Variational 60104 Variategy	3820302005 1005100 1.1.1. Increase 1.3.1.4.3 Dep	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education West Nadowli e inclusive and equitable access to edu at all levels ploy adequately qualified teachers and improve teachers' time-on-task	Othe	/Vocation	nal_Upper	65,632 65,632 65,632
Cunction Code Organisation Ocation Code Dispersive 06010 National 60104 Strategy	3820302005 1005100 1.1.1. Increase 1.3.1.4.3 Dep	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education West Nadowli e inclusive and equitable access to edu at all levels	cation_Technical	/ Vocation	nal_Upper	65,632 65,632
Concion Code Organisation Cocation Code bjective 06010 National 60104 Strategy Output 00001	3820302005 1005100 1.1.1. Increase 1.3.1.4.3 Dep	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education West Nadowli e inclusive and equitable access to edu at all levels ploy adequately qualified teachers and improve teachers' time-on-task	Othe	/ Vocation	nal_Upper	65,632 65,632 65,632
Concion Code Organisation Cocation Code Dispersive 06010 National 60104 Strategy Output 0001 Activity 000	1005100 1.1. Increase	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education West Nadowli e inclusive and equitable access to edu at all levels ploy adequately qualified teachers and improve teachers' time-on-task e needy students supported upport for Teacher Trainees	Othe	/ Vocation	nal_Upper	65,632 65,632 65,632 40,000
Drganisation Location Code Dispersive 06010 National 60104 Strategy Dutput 0001 Activity 000 Miscellane	3820302005 1005100 1.1.1. Increase 1.2.1.2.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.4.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.4.3.3.3.4.3.3.4.3.3.4.3.3.4.3.3.3.4.3.3.4.3.3.3.3.4.3	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education West Nadowli e inclusive and equitable access to edu at all levels ploy adequately qualified teachers and improve teachers' time-on-task e needy students supported upport for Teacher Trainees	Othe	/ Vocation	nal_Upper	65,632 65,632 65,632 65,632 40,000
Cocation Code Dispersive 06010 National 60104 Brategy Dutput 0001 Activity 000	1005100 1005	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education, Youth and Youth Advanced Adva	Othe	/ Vocation	nal_Upper	65,632 65,632 65,632 65,632 40,000 40,000 40,000
Drganisation Location Code Dispersive 06010 National 60104 Strategy Dutput 0001 Activity 000 Miscellanee 282	1005100 1005	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education, Youth and Youth Advanced Adva	Othe	/ Vocation	nal_Upper The Triangle of the second of the	65,632 65,632 65,632 65,632 40,000 40,000 40,000 40,000
ocation Code Organisation ocation Code Ojective 06010 fational 60104 trategy Output 0001 Activity 000 Miscellanee	1005100 1005	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education West Nadowli e inclusive and equitable access to edu at all levels ploy adequately qualified teachers and improve teachers' time-on-task eneedy students supported upport for Teacher Trainees expenses rship/Awards	Othe	Yr.2 1	nal_Upper	65,632 65,632 65,632 40,000 40,000 40,000
Organisation Cocation Code Dispective 06010 Mational 60104 trategy Output 0001 Activity 000 Miscellanee 282 Activity 000	1005100 1005	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education West Nadowli e inclusive and equitable access to edu at all levels ploy adequately qualified teachers and improve teachers' time-on-task redy students supported upport for Teacher Trainees e expenses rship/Awards o needy students(SHS & Tertiary)	Othe	Yr.2 1	nal_Upper The Triangle of the second of the	65,632 65,632 65,632 65,632 40,000 40,000 40,000 40,000
Organisation Cocation Code Dispersive 06010 Stational 60104 Strategy Output 0001 Activity 000 Miscellanee 282 Activity 000	1005100 1005	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education West Nadowli e inclusive and equitable access to edu at all levels ploy adequately qualified teachers and improve teachers' time-on-task released students supported upport for Teacher Trainees e expenses rship/Awards o needy students(SHS & Tertiary) e expenses	Othe	Yr.2 1	nal_Upper The Triangle of the second of the	65,632 65,632 65,632 65,632 40,000 40,000 40,000 40,000 25,632
Cunction Code Organisation Location Code Dijective 06010 National 60104 Brategy Output 0001 Activity 000 Miscellanee 282 Activity 000	1005100 1.1. Increase 1005100 1.4.3 Dep 1.4.3	Upper-secondary education Nadowli District - Nadowli_Education, Youth and Sports_Education West Nadowli e inclusive and equitable access to edu at all levels ploy adequately qualified teachers and improve teachers' time-on-task released students supported upport for Teacher Trainees e expenses rship/Awards o needy students(SHS & Tertiary) e expenses	Othe	Yr.2 1	nal_Upper The Triangle of the second of the	65,632 65,632 65,632 65,632 40,000 40,000 40,000 40,000 25,632

					Amount (GH¢)
Institution	01	General Government of Ghana Sector	— ¬		
Funding	11001 70740	Central GoG	Total B	<u>y Funding</u>	145,842
Function Code		Public health services	olth Unit - Unner West		<u> </u>
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Hea	ith Unit_Upper West		i
Location Code	1005100	Nadowli			
		Comp	ensation of employ	ees [GFS]	145,842
Objective 000000	Compensati	ion of Employees			
	_'	ion of Employees			145,842
National 000000 Strategy)() Compensat	ion of Employees			145,842
Output 0000			Yr.1	Yr.2 Y	r.3 145,842
	<u> </u>			0	0
Activity 0000	000		0.0	0.0	0.0 145,842
					
Wages and 211 1		ed Position			145,842 145,842
	2111001 Establis				145,842
					Amount (GH¢)
Institution	01	General Government of Ghana Sector			ramount (GHV)
Funding	12200	IGF-Retained	Total B	y Funding	29,579
Function Code	70740	Public health services	= =	<u> </u>	
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Hea	Ith Unit_Upper West		
J					
Location Code	1005100	Nadowli			
	1000100				
	42.4 Drama	to be ofthe and business adver in all water 9 conjustion are average	Use of goods and	services	29,579
Objective 051304	1 113.4 Promot	te health and hygiene educ in all water & sanitation programs			29,579
National 509090	9.9.8 Fa	acilitate the acquisition of land for the development of engineers solid and liquid waste in all major cities and towns	ed land-fill sites for the treati	ment and	0.570
Strategy	, <u> </u> ===		===		8,579
Output 0001	Hygiene and	d Sanitation promoted district wide	Yr.1	Yr.2 Y	r.3 8,579
Activity 0000	009 Acquisitio	on of land fill site for waste disposal	1.0	1.0	1.0 8,579
<u> [000</u>					
Use of good	ds and services				8,579
2210	•	Maintenance			8,579
	2210616 Sanitar				8,579
National 509100 Strategy)1 9.10.1 Inco	prporate hygiene education in all water and sanitation delivery pr	ogrammes		1,000
Output 0001	Hygiene and	d Sanitation promoted district wide	Yr.1	Yr.2 Y	1,000
· ——	<u> </u>		1	1	1
Activity 0000	OO3 Conduct in	nspection in all food and drinking premises monthly	1.0	1.0	1,000
· ·	ds and services	0,50			1,000
2210	D1 Materials 2210106 Oils an	- Office Supplies			1,000
National 509110		lement the National Environmental Sanitation Strategy and Actio	 on plan		_ 1,000
Strategy Strategy			•		20,000
Output 0001	Hygiene and	d Sanitation promoted district wide	Yr.1		20,000
A	207 Carrer 5 1	National Cleaning compaigns distributed		1	1
Activity 0000	JU/ Carry out	National Cleaning campaigns district wide	1.0	1.0	1.0 20,000
lies of acco	ds and services				20.000
2210		ransport			20,000 20,000
		Lubricants - Official Vehicles			20,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	٦			
Funding	12603	CF (Assembly)	Total B	<u> Func</u>	<u>ding</u>	116,500
Function Code	70740	Public health services				
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health	Unit_Upper West			1
		·				_!
Location Code	1005100	Nadowli				
			Use of goods and	d servi	ces	116,500
Objective 051304	13.4 Promote	health and hygiene educ in all water & sanitation programs			ļ _.	446.500
National 509090	9.9.8 Fac	ilitate the acquisition of land for the development of engineered	land-fill sites for the treat	ment and		116,500
Strategy	disposal of s	olid and liquid waste in all major cities and towns				20,000
Output 0001	Hygiene and	Sanitation promoted district wide	Yr.1	Yr.2	Yr.3	20,000
Activity 0000	∩0 Acquisition	of land fill site for waste disposal	1.0	1.0	1.0	20,000
Activity 10000	03		1.0	1.0	1.0	20,000
Use of good	s and services					20,000
2210	6 Repairs - M	aintenance				20,000
2	2210616 Sanitary	Sites				20,000
National 509100	9.10.1 Incorp	porate hygiene education in all water and sanitation delivery prog	rammes			10,500
Strategy	L		==		_	=====
Output 0001	Hygiene and .	Sanitation promoted district wide	Yr.1	Yr.2 1	Yr.3 1 — —	10,500
Activity 0000		ealth education and provide health talks to schools and other	1.0	1.0	1.0	2,500
	= stakeholder	s			<u> </u>	
Use of good	s and services					2,500
2210	ū	eminars - Conferences				2,500
		ducation & Sensitization				2,500
Activity 0000	03 Conduct ins	spection in all food and drinking premises monthly	1.0	1.0	1.0	2,500
Use of good	s and services					2,500
2210	1 Materials - 0	Office Supplies				2,500
2	2210103 Refreshr	nent Items				2,500
Activity 0000	04 Conduct ho	use to house inspection	1.0	1.0	1.0	2,500
_	s and services					2,500
2210		Office Supplies				2,500
1	2210106 Oils and	LUDRICANTS edical screening for all for Vendors	4.0	4.0	4.0	2,500
Activity 0000	US Conduct me	raical screening for all for vendors	1.0	1.0	1.0	3,000
Use of good	s and services					3,000
2210	1 Materials - 0	Office Supplies				3,000
2	2210104 Medical	Supplies				3,000
National 509100		ote behavioural change (hand washing with soap, household wat esal) to curtail open defecation in communities	ter treatment and safe sto	rage, safe		25,000
Strategy Output 0001	,	Sanitation promoted district wide	==	Yr.2	Yr.3	=====
Output 10001			1	1	1 –	25,000
Activity 0000	06 Procure sar	itary tools	1.0	1.0	1.0	25,000
_	s and services					25,000
2210		-				25,000
	2210301 Cleaning		nlan			25,000
National 509110 Strategy	4 9.11.4 Imple	ment the National Environmental Sanitation Strategy and Action p	Ulai I			61,000
Output 0001	Hygiene and	Sanitation promoted district wide		Yr.2	Yr.3	61,000
· · · · · · · · · · · · · · · · · · ·	<u> </u>		1	1	1 -	
Activity 0000	07 Carry out N	ational Cleaning campaigns district wide	1.0	1.0	1.0	61,000
Use of good	s and services					61,000
2210	3 General Cle	eaning				61,000

22	10301 Cleanin	g Materials			Amo	61,000 unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13510	IBRD	Total	By Fund	ding	55,000
Function Code	70740	Public health services	<u></u>			•
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health	Unit_Upper West	- — — —	-	
Location Code	1005100	Nadowli				
		ı	Use of goods ar	nd servi	ces	55,000
Objective 051304	13.4 Promote	e health and hygiene educ in all water & sanitation programs				55,000
National 5090906	9.9.6 So	cale-up the Community Led Total Sanitation (CLTS) for the promotion	on of household sanita	tion		
Strategy						27,500
Output 0001	Hygiene and	Sanitation promoted district wide	Yr.1	Yr.2 1	Yr.3 1	27,500
Activity 00000	1 Carry out 0	Community Led Total Sanitation prorammes in the district	1.0	1.0	1.0	27,500
Use of goods	and services					27,500
22107	Training -	Seminars - Conferences				27,500
22	10711 Public E	Education & Sensitization				27,500
National 5091002 Strategy		note behavioural change (hand washing with soap, household wate osal) to curtail open defecation in communities	er treatment and safe s	torage, safe		27,500
Output 0001	Hygiene and	Sanitation promoted district wide	Yr.1	Yr.2	Yr.3	27,500
•			1	1	1 🗀 💳	
Activity 00000	8 Carry out a	all "WASH" related activities	1.0	1.0	1.0	27,500
Use of goods	and services					27,500
22107	Training - :	Seminars - Conferences				27,500
22	10711 Public E	Education & Sensitization				27,500
			Total C	ost Cent	re	346,921

					Amou	int (GH¢)	
Institution 0)1	General Government of Ghana Sector				, , ,	
Funding 1	2200	IGF-Retained	ding	9,500			
Function Code 7	0731	General hospital services (IS)					
Organisation 3	820403001	Nadowli District - Nadowli_Health_Hospital serv	ces_Upper West				
Location Code 1	005100	Nadowli					
			Use of goods a	and servi	ces	1,500	
Objective 060401	- '	qual'ty of h'Ith servs. deliv. incl mental h'Ith servs.			<u> </u> i	1,500	
National 6040608 Strategy		ngthen Integrated Disease Surveillance and Response (ID I Health Regulations (IHR	PRS) at all levels and impement	fully the	,—— 	1,500	
Output 0001	Delivery of h	ealth services improved in the district	Yr.1	Yr.2 1	Yr.3 1	1,500	
Activity 000001	Provide su	pport for NID and other related campaigns	1.0	1.0	1.0	1,500	
Use of goods a	and services					1,500	
22101	Materials -	Office Supplies				1,500	
221	0103 Refresh	ment Items				1,500	
			0	ther expe	nse	8,000	
Objective 060401	.	qual'ty of h'Ith servs. deliv. incl mental h'Ith servs.			<u> </u>	8,000	
National 6040304 Strategy		lement the human resource development strategy to impr and performance management	ove production, distribution an	d retention of	,——— 	8,000	
Output 0002	Capacity of	health staff improved	Yr.1	Yr.2	Yr.3 1	8,000	
Activity 000001	Provide m	otivational package for doctors	1.0	1.0	1.0	8,000	
Miscellaneous	other expense					8,000	
28210	General E	xpenses				8,000	
282	21009 Donatio	ns				8,000	

				Aı	mount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total	By Funding	345,727
Function Code	70731	General hospital services (IS)	- — — — — — — —		- 1
Organisation	3820403001	଼ Nadowli District - Nadowli_Health_Hospital ser ୴	vicesUpper West]
			- — — — — — —	_ — — — — —	
Location Code	1005100	Nadowli	- — — — — — — —		
			Use of goods ar	nd services	19,500
Objective 060401	4.4 Improve	qual'ty of h'Ith servs. deliv. incl mental h'Ith servs.]:-	
	 				19,500
National 6040502 Strategy	2 4.5.2 Scal	le-up community and facility-based interventions for the	management of childhood and n	eonetal illnesses	9,500
Output 0001	Delivery of h	ealth services improved in the district	====- <u>-</u>	Yr.2 Yr.3	9,500
	<u> </u>		1	1 1	
Activity 0000	08 Support 14	No community durbars on maternal and child health I 7	' Area Councils 1.0	1.0 1.0	9,500
Han of mand					0.500
2210	s and services 7 Training - 9	Seminars - Conferences			9,500 9,500
	210708 Refresh				9,500
National 6040608	4.6.8 Stre	ngthen Integrated Disease Surveillance and Response (IDRS) at all levels and impement for	ully the	
Strategy		Health Regulations (IHR 	====,		10,000
Output 0001	Delivery of h	ealth services improved in the district	Yr.1	Yr.2 Yr.3 1 1	10,000
Activity 0000	n1 Provide su	pport for NID and other related campaigns	1.0	1.0 1.0	10,000
11011/113	<u>* - </u>			1.0	
Use of goods	s and services				10,000
2210	5 Travel - Tra	ansport			10,000
2	210503 Fuel & L	Lubricants - Official Vehicles			10,000
			Oth	ner expense	58,000
Objective 060401	4.4 Improve	qual'ty of h'Ith servs. deliv. incl mental h'Ith servs.			58,000
National 6040304	4.3.4 Impl	lement the human resource development strategy to imp	orove production, distribution and	retention of	
Strategy	critical staff	and performance management	· =====		58,000
Output 0002	Capacity of I	health staff improved	Yr.1	Yr.2 Yr.3 1 '-	58,000
Activity 0000	∩1 Provide mo	otivational package for doctors	1.0	1.0 1.0	9 000
Activity 10000	<u> </u>	,	1.0	1.0	8,000
Miscellaneou	us other expense				8,000
2821					8,000
2	821010 Contribu	utions			8,000
Activity 0000	02 Support the	e training of 3 midwives, 2 Nurses and 1 PA	1.0	1.0 1.0	50,000
Missellanse	ia athar avnanaa				50.000
Wiscellaneou 2821	us other expense General Expense				50,000 50,000
	821012 Scholars	•			50,000
		•	Non Finar	ncial Assets	268,227
Objective 060401	4.4 Improve	qual'ty of h'Ith servs. deliv. incl mental h'Ith servs.			
Objective 060401	_'	· · ·		_	268,227
National 6040502	4.5.2 Scal	le-up community and facility-based interventions for the	e management of childhood and n	eonetal illnesses	268,227
Strategy Output 0001	Delivery of h	ealth services improved in the district	====- 	Yr.2 Yr.3	268,227 268,227
Julput 10001		•	1	1 1 -	
Activity 0000	04 Complete t	the construction of 2 No. CHPS at Ombo & Pennitobo	1.0	1.0 1.0	65,227
Fixed assets					65,227
3111:		ential buildings			65,227
Activity 0000	111202 Clinics	on of Maternity block at Sankana	1.0	1.0 1.0	65,227 65,000
Activity 10000			1.0	1.0 1.0	65,000

			65,000
			65,000
			65,00
1.0	1.0	1.0	56,000
			56,000
			56,000
			56,00
1.0	1.0	1.0	48,00
			48,00
			48,00
			48,00
1.0	1.0	1.0	34,00
			34,00
			34,00
			34,00
		Amo	unt (GH¢
Total l	By Fund	ling_	337,50
		ļ	
er West			
			_
			_
Non Finan	cial Ass	ets [337,50
Non Finan	cial Ass	ets [
Non Finan			337,50
nt of childhood and ne	onetal illnes	sses	337,50 337,50
			337,50
at of childhood and ne	onetal illnes Yr.2	Sses Yr.3	337,50 337,50
et of childhood and ne	onetal illnes — — — Yr.2 1	Yr.3 1	337,50 337,50 337,50
et of childhood and ne	onetal illnes — — — Yr.2 1	Yr.3 1	337,50 337,50 337,50 300,00
et of childhood and ne	onetal illnes — — — Yr.2 1	Yr.3 1	337,50 337,50 337,50 300,00 300,00
et of childhood and ne	onetal illnes — — — Yr.2 1	Yr.3 1	337,50 337,50 337,50
et of childhood and ne	onetal illnes ———— Yr.2 1 1.0	Yr.3 1 1.0	337,50 337,50 337,50 300,00 300,00 300,00 37,50
et of childhood and ne	onetal illnes ———— Yr.2 1 1.0	Yr.3 1 1.0	337,50 337,50 337,50 300,00 300,00 300,00 300,00
et of childhood and ne	onetal illnes ———— Yr.2 1 1.0	Yr.3 1 1.0	337,50 337,50 337,50 300,00 300,00 300,00 37,50
	1.0	1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0

												Amo	ount (GH¢)
Institution	01		Genera	l Governmer	nt of Ghana S	Sector							
Funding	= =	001	Centra	l GoG				_] 	<u>Total</u>	By Fun	iding		248,734
Function Code	704	21	Agricu	Ilture cs									<u> </u>
Organisation	382	20600001	Nadov	/li District -	Nadowli_A	griculture_	Upper Wes	t					
Location Code	100	<u></u>	Nadow	di								İ	
Location Code	100	100	Ivadov	'II			Com		n of omni	levese [C	CEC1		226 224
		Compons	ation of Emp	Novees			Com	pensatio	n of empl	oyees [C	ופאנ		226,234
Objective 00000	U												226,234
National 00000 Strategy	00	Compens	sation of Em	oloyees								r	226,234
Output 0000									Yr.1	Yr.2	Yr.3		226,234
Activity 000	000						<u> </u>		0.0	0.0	0.0		226,234
11041119 1000		<u></u> !							0.0	0.0	0.0	<u>'</u>	
Wages and													226,234
211			shed Positio olished Pos										226,234 226,234
								Use o	f goods a	nd serv	rices	-	21,000
Objective 03010	2	1.2. lmp	orove scienc	e, technology	and innovat	tion applicati	ion		J			. — –	
National 30103		1.3.3 Ir	ntensify diss	emination of	updated cro	p production	technological	packages				!	17,000
Strategy		Annlinatio		4-4-4		ton in anylow		immuna sa d				ļ ₌₌	3,000
Output 0001		Аррисанс	on or science	e, technology	ana mnovat	ion in agricu	Itural practices	Improved	Yr.1 1	Yr.2 1	Yr.3 1	' L _	3,000
Activity 000	001	Establis	sh crops den	nonstrations					1.0	1.0	1.0)	3,000
Use of goo	ds and	d service:	S									T	3,000
221			ls - Office S	upplies									3,000
	22101	1 7 Teac	hing & Lear	ning Materia	ıls								3,000
National 30104	02						FBOs to serve					<u> </u>	8,500
Strategy Output 0001	1	Application	on of Scienc	e, technology	and innovat	ion in agricu	Itural practices	improved	Yr.1	Yr.2	Yr.3	\ <u> </u>	8,500
A .: : . 000	000	Support	t the colohra	tion of Nation	nal Farmore F)av			1	1	1		
Activity 000	003	Support	t tile celebra	non or Nation	iai raillieis L	vay			1.0	1.0	1.0) 	8,500
Use of goo	ds and	service	S										8,500
221		-	Services										8,500
			ial Celebrati			h - d	may field sabs	la muslava	fa at at				8,500
National 30104 Strategy	00	extension	n fields in the	districts thre	ough mass e	ducation via	mer field schoo radio, TV, Juni	or Farm Field					1,500
Output 0001							Itural practices		Yr.1 1	Yr.2 1	Yr.3 1	3 []	1,500
Activity 000	002	Train fa	rmer based	groups in God	od Agricultur	re Practices			1.0	1.0	1.0)	1,500
Use of goo	de and	1 service	c										1,500
221				s - Conference	ces								1,500
			ing Materia										1,500
National 30301	80			tive post-har	vest manage	ment strateg	ies, particularly	/ storage fac	ilities, at indiv	ridual and		, —	
Strategy		Communi			and income	ion in occita	======================================	improved	¥7. 4	¥7. 2	X7 6	=	
Output 0001		лррисаtiC	on or science	, , technology	anu mnovat	ion in agricul	Itural practices	ппргочеа	Yr.1 1	Yr.2 1	Yr.3 1	' <u> </u>	
Activity 000	004	Train Fa	armers on po	st harvest ha	andling to red	luce harvest	loses		1.0	1.0	1.0)	2,000
Use of goo	ds and	services	S										2,000
221				s - Conference	ces								2,000
_ 		_	ing Materia										2,000
National 30601	80	6.1.8 P	Promote pub	ic awareness	on food safe	ety and publi	ic health					r———	2,000

2016 Application of Science, technology and innovation in agricultural practices improved 0001 Yr.1 Yr.2 Yr.3 Output 2,000 000005 Promote local food nutrition processing and home management with women 1.0 Activity 1.0 1.0 2,000 Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000 2210711 Public Education & Sensitization 2,000 Objective 030104 Increase access to extension services and re-orient agric edu 500 Promote Good Agriculture Practises (GAP's), particularly for meeting sanitary and phytosanitary requirements National 3030304 of importing countries 500 Strategy Extension Services improved Output 0001 Yr.1 Yr.2 Yr.3 *500* 1 1 Increase access to extension services(recruitment of new staff) Activity 000001 1.0 1.0 1.0 500 Use of goods and services 500 22107 Training - Seminars - Conferences 500 2210707 Recruitment Expenses 500 6.1 Promote livestock & poultry devt. for food security & job creation Objective 030601 3,500 Intensify dissemination of updated crop production technological packages National 3010303 1,500 Strategy Food security and job creation increased Yr.1 Yr.2 Yr.3 Output 0001 1,500 1 000001 Support and train farmers in dry season vegetable production 1.0 1.0 Activity 1.0 1,500 Use of goods and services 1,500 Training - Seminars - Conferences 1,500 2210701 Training Materials 1,500 National 3060105 | 6.1.5 Strengthen existing training facilities and establish additional ones in animal health 2,000 Strategy Food security and job creation increased Yr.3 Output 0001 Yr.1 Yr.2 2,000 000002 Organize Vet clinics and treatment for livestock 1.0 1.0 Activity 1.0 2,000 Use of goods and services 2.000 22101 Materials - Office Supplies 2.000 2210116 Chemicals & Consumables 2,000 Other expense 1,500 6.1 Promote livestock & poultry devt. for food security & job creation Objective 030601 1,500 6.1.4 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions National 3060104 1,500 Strategy Food security and job creation increased 0001 Output Yr.1 Yr.2 Vr.3 1,500 Support men and women in enhanced Guinea Fowl production 1.0 1.0 Activity 000003 1.0 1,500 Miscellaneous other expense 1,500 28210 General Expenses 1,500 **2821009** Donations 1,500

				Amou	ınt (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 12603	7	Total	By Fund	<u>ling</u>	93,000
Function Code 70421					
Organisation 382060	00001 Nadowli District - Nadowli_AgricultureUpper West				
Location Code 100510	00 Nadowli			- — —	
Location code 100310	 :			<u> </u>	
		e of goods a	na servi	ces	20,000
Objective 030601 6.1	Promote livestock & poultry devt. for food security & job creation				20,000
National 3060105 6.1.	.5 Strengthen existing training facilities and establish additional ones in ani	mal health			
Strategy					20,000
Output 0001 Foo	od security and job creation increased	Yr.1	Yr.2 1	Yr.3	20,000
Activity 000002 0	organize Vet clinics and treatment for livestock	1.0	1.0	1.0	20,000
Use of goods and se	ervices				20,000
· ·	aterials - Office Supplies				20,000
2210104	Medical Supplies				20,000
		Otl	ner expei	nse	73,000
Objective 030102 1.2.	. Improve science, technology and innovation application			<u> </u>	70,000
National 3010402 1.4.	.2 Maintain the role of Agriculture Award winners and FBOs to serve as sou rkets to small scale farmers within their localities to help transform subsistence				70,000
Strategy Output 0001 App		ed Yr.1	Yr.2	Yr.3	70,000
<u> </u>		1	1	1 ——	
Activity 000003 s	upport the celebration of National Farmers Day	1.0	1.0	1.0	70,000
Miscellaneous other	expense				70,000
	eneral Expenses				70,000
2821022	National Awards				70,000
Objective 030601 6.1	Promote livestock & poultry devt. for food security & job creation				3,000
National 3060104 6.1.	.4 Strengthen research into large scale breeding and production of guinea fo pecially in the northern regions	owls, cattle, sheep, a	and goats		3,000
Strategy	od security and job creation increased	Yr.1	Yr.2	Yr.3	=====
Output 0001 Foo	22 222y and job ordation more decided	1	1	1 -	
Activity 000003 s	upport men and women in enhanced Guinea Fowl production	1.0	1.0	1.0	3,000
Miscellaneous other	avnansa				2 000
Miscellaneous other 28210 Ge	expense eneral Expenses				3,000 3,000
	Contributions				3,000
2321010				1	3,000

																Am	nount (GH¢)
Institution	1	01		-	General (Jovernm _*	ent of G	hana Sector	r								
Funding		≠= =	510	 	IBRD							<i>To</i>	<u>tal B</u>	<u> Fun</u>	ding	_	274,249
Function (Code	704	121		Agricult	ure cs										<u> </u>	
Organisat	tion	382	20600001	- — - —	Nadowli	District	- Nadov	vli_Agricu	ıltureU	Jpper Wes	t 						
Location (Code	100	05100	ı lī	Nadowli							- — — –				7	
		1.00		<u> </u>							Heo	of good	c and	d corv	icoc	-	2,550
21.1 41	004004	-1	16.1 Enha	ance	e capacity	to adapt t	to climate	e change im	npacts		USe	of good	s and	u Serv	ices	<u> </u>	2,550
Objective		_														_ <u> </u>	2,550
National Strategy	3160102	2	16.1.2 Int	tensi	sity researd	th and pro	omote av	wareness of	t climate ch	ange							1,500
Output	0001]	Adaptabili	ity to	to climate o	hange im	ıpact enh	nanced				Yr		Yr.2	Yı	r.3	1,500
Activity	00000	າ1	Training	Clin	limate Char	ae Super	rvisors					1.		1.0		1 -	1,500
ricarray	10000		_!										O	1.0	ļ		
Use	-		d services														1,500
	22107		Training 701 Traini		Seminars - Materials	Confere	nces										1,500
National	3160106					e change	impacts	on socio-ed	conomic de	evelopment	through in	nproved agr	icultur	e practice:	s	7,	1,500
Strategy		·	<u>L</u>			=	=										1,050
Output	0001		Adaptabili	ity to	to climate o	hange im	ıpact enh	anced				Yr.		Yr.2 1	Yı	r.3 1 —	1,050
Activity	00000)2	Build co	mmı	munity capa	city to ad	lapt to Ci	limate Chan	nge			1.		1.0	1	1.0	1,050
Use	of goods	and	d services	S													1,050
	22107		_		Seminars -	Confere	nces										1,050
	2	2107	701 Traini	ing N	Materials												1,050
			4.4.0	4- 1	!!							Non F	inan	cial As	sets	<u> </u>	271,699
Objective	030401	¦	4.1 Promo	ote iri	irrigation d	eiopme:	nt									ii —	225,701
	3040102	2	4.1.2 R	ehab	abilitate via	ble existii	ng irriga	tion infrast	ructure and	d promote ti	heir efficie	nt utilisatio	1			7,-	225,701
Strategy Output	0001]	Dam and o	dugo	gouts rehab	ilited in ti	he distric	= = = ct	===	====	===	Yr.	1	Yr.2	Yı	r.3	=== <u>==================================</u>
												_	l	1		1 —	
Activity	00000	01	Rehabili	itate	e a dugout	at Duong						1.	0	1.0	1	1.0	150,701
Fixe	ed assets																150,701
	31131				ure Assets n Systems												150,701 150,701
Activity							No. duge	out at Loho				1.	0	1.0	1	.0	75,000
·			_													_	
Fixe	ed assets				_												75,000
	31131				ure Assets n Systems												75,000
21-1							to climate	e change im	npacts							1	75,000
Objective	031601	 	46.4.2 Ind	4	-16	-hl			Galianata ah								45,998
National Strategy	3160102	2	10.1.2 III	terisi	sny researc	:n and pro	omote av	wareness of	ciinate cri	lange							25,000
Output	0001		Adaptabili	ity to	to climate o	hange im	ıpact enh	nanced				Yr		Yr.2	Yı	r.3	25,000
Activity	00000	03	Rehabili	itate :	e 20 Ha deg	raded co	mmunal	land using	fruit tress µ	olantation a	t Zupri	1.		1.0	1	1.0	25,000
Fixe	ed assets																25,000
	31131	1	Infrastru	uctur	ure Assets												25,000
					aping and		<u> </u>			_ — — -						_	25,000
National Strategy	3160106	5	16.1.6 Mi	inimi	nise climate	change	impacts	on socio-ed	conomic de	evelopment	through in	nproved agr	icultur	e practices	S	-	20,998
Output	0001		Adaptabili	ity to	to climate o	:hange im		anced	===	====		Yr	1	Yr.2	Y	r.3	20,998
•		•										1	l	1		1 -	

	·		,		
Activity 000	004 Rehabilitate 20 Ha degraded communal land using mango plantation at Sankana	1.0	1.0	1.0	20,998
Fixed asse	S				20,998
311	Infrastructure Assets				20,998
	3113103 Landscaping and Gardening				20,998
		Total Co	st Centi	·e [615,983

					Amou	ınt (GH¢)
Institution Funding	11001	General Government of Ghana Sector Central GoG	Tota	l Du Euro	dina	2 767
Function Code	70133	Overall planning & statistical services (CS)		<u>l By Func</u>	<u>uing</u>	2,767
	2000704004	Nadowli District - Nadowli_Physical Planning_Office	e of Departmental Head	Upper Wes	- — — — —	
Organisation	3820701001				- - — — — —	
Location Code	1005100	Nadowli			- — —	
			Use of goods a	and servi	ces	1,355
Objective 050602	6.2 Stream	nline spatial and land use planning system				1,355
National 504010 Strategy	1 4.1.1 Pro	mote integrated development planning among MMDAs and enfo	orce planning regulations			
Output 0001	Land use	for development planed and controlled	Yr.1	Yr.2	Yr.3	855
Activity 0000	Sensitize	e Landlords on the importance of scheme preparation	1.0	1.0	1.0	500
Use of good	ls and services	5				500
2210	ū	- Seminars - Conferences				500
		c Education & Sensitization		4.0		500
Activity 0000	OUT Carry of	t sensitization on permit and the need for permit	1.0	1.0	1.0	355
Use of good	ls and services	S				355
2210	7 Training	- Seminars - Conferences				355
		c Education & Sensitization				355
National 504010 Strategy	5 4.1.5 Enf	orce existing land use planning regulation				500
Output 0001	Land use	for development planed and controlled	Yr.1	Yr.2	Yr.3	500
Activity 0000	002 Conduct	t inspection of development	1.0	1.0	1.0	500
Use of good	Is and services					F00
2210		ransport				500 500
		& Lubricants - Official Vehicles				500
			0	ther expe	nse	1,000
Objective 050602	6.2 Stream	nline spatial and land use planning system			<u> </u>	1,000
National 504010	1 4.1.1 Pro	mote integrated development planning among MMDAs and enfo	orce planning regulations			
Strategy	_ <u> </u>	:========	===			1,000
Output 0001	Land use	for development planed and controlled	Yr.1	Yr.2 1	Yr.3 1 ———	1,000
Activity 0000	Geo-refe	erencing and retracing of Loho planning scheme	1.0	1.0	1.0	1,000
Miscellaneo	us other expen	se				1,000
2821		Expenses				1,000
	2821018 Civic	Numbering/Street Naming				1,000
		nline spatial and land use planning system	Non Fina	ancial Ass	ets	412
Objective 050602	_!	nine spatial and land use planning system mote integrated development planning among MMDAs and enfo	orce planning regulations		i!	412
National 504010 Strategy	4.1.1 Pro	mote integrated development planning among wiwDAs and ento			 	412
Output 0001	Land use	for development planed and controlled	Yr.1	Yr.2 1	Yr.3	412
Activity 0000	004 Revision	n of planned schemes to conform with ground situation in Nado		1.0	1.0	412
Fixed assets	S					412
3113		ucture Assets				412
;	3113103 Land	Iscaping and Gardening				412

			Amo	unt (GH¢)
Institution Funding Function Code	12603 70133	General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS)	Total By Funding	188,000
Organisation	3820701001	Nadowli District - Nadowli_Physical Planning_Office of Depar	tmental HeadUpper West	7
Location Code	1005100	Nadowli		_!
	1000100	<u>'</u>	of goods and services	3,000
Objective 050602	6.2 Streaml	ine spatial and land use planning system	T _:	3,000
National 504010 Strategy	1 4.1.1 Pron	note integrated development planning among MMDAs and enforce plannin	ng regulations	3,000
Output 0001	Land use fo	or development planed and controlled	Yr.1 Yr.2 Yr.3 7	3,000
Activity 0000	008 Carry out	education campaigns on permit and scheme preparation in the dist.	1.0 1.0 1.0	3,000
Use of good	ls and services			3,000
2210 2	_	Seminars - Conferences Education & Sensitization		3,000 3,000
			Other expense	60,000
Objective 050602	6.2 Streaml	ine spatial and land use planning system		60,000
National 504010 Strategy	5 4.1.5 Enfo	rce existing land use planning regulation		60,000
Output 0001	Land use fo	or development planed and controlled	Yr.1 Yr.2 Yr.3 1	60,000
Activity 0000	001 Develop I	Lay out schemes for 3 No. Communities	1.0 1.0 1.0	60,000
Miscellaneo	us other expens	е		60,000
2821		·		60,000
	2821018 Civic N	Jumbering/Street Naming	Non Financial Assets	60,000 125,000
Objective 050602	6.2 Streaml	ine spatial and land use planning system	Non i maneiai Assets	
National 504010		rce existing land use planning regulation		125,000
Strategy				125,000
Output 0001	Land use fo	or development planed and controlled	Yr.1 Yr.2 Yr.3 1 1 1 1 —	125,000
Activity 0000	001 Develop I	Lay out schemes for 3 No. Communities	1.0 1.0 1.0	125,000
Fixed assets				125,000
3113 3	12 Intangible 3113211 Comp	e Fixed Assets uter Software		125,000 125,000
			Total Cost Centre	190,767

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Secto	or				
Funding	11001	Central GoG		Total	By Fundi	ing	24,017
Function Code	70133	Overall planning & statistical ser	vices (CS)				
Organisation	3820702001	Nadowli District - Nadowli_Physi	cal Planning_Town and	Country Planning	Upper West		
Location Code	1005100	Nadowli	- — — — — — -				
			Compen	sation of emplo	oyees [GF	s]	24,017
Objective 000000	Compensation	on of Employees				ļ . — —	24 017
National 0000000	Compensation	on of Employees				!	24,017
Strategy		c. <u>p</u> eyeee					24,017
Output 0000	1 ====	=======		Yr.1	Yr.2	Yr.3	24,017
•	_			0	0	0 ——	
Activity 0000	00			0.0	0.0	0.0	24,017
Wages and	Salaries						24,017
2111	0 Established	d Position					24,017
2	2111001 Establis	hed Post					24,017
				Total C	ost Centr	e [24,017

			Am	ount (GH¢)
Institution Funding Function Code	11 <u>00</u> 1 70620	General Government of Ghana Sector Central GoG Community Development		150,718
Organisation Location Code	3820801001	Nadowli District - Nadowli_Social Welfare & Commun Head_Upper West	nity Development_Office of Departmental	
	1.000.00	<u>' </u>	pensation of employees [GFS]	150,718
Objective 00000	Compensat	tion of Employees		150,718
National 00000	∩∩ Compensa	tion of Employees		150,718
Strategy			ii	150,718
Output 0000			Yr.1 Yr.2 Yr.3 0 0 0	150,718
Activity 000	000		0.0 0.0 0.0	150,718
Wages and	d Salaries			150,718
211	10 Establish	ed Position		150,718
	2111001 Establi	ished Post		150,718
			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector	_	
Funding	12603 70620	CF (Assembly)	Total By Funding	3,500
Function Code		Community Development Nadowli District - Nadowli Social Welfare & Commun	nity Development Office of Departmental	_
Organisation	3820801001	Head_Upper West		
Location Code	1005100	Nadowli		
			Use of goods and services	3,500
bjective 07040	2 4.2. Promot	te & improve performance in the public and civil services	\ <u>.</u>	3,500
National 70202 Strategy	02 2.2.2 Imp	prove the capacity of finance and administrative staff of MMDAs		3,500
Output 0001	Public and	Civil servant performance improved	Yr.1 Yr.2 Yr.3 1 1 1	3,500
Activity 000	001 Procure	stationery and other office consumables	1.0 1.0 1.0	3,500
Use of ago	ds and services		1	3,500
0 0. goo		- Office Supplies		3,500
221		* *	l de la companya de	•
221	2210101 Printed	Material & Stationery		3,500

unding	11001	Central GoG	Total	By Fund	ding	12,00
unction Code	71040	Family and children				
rganisation	3820802001	Nadowli District - Nadowli_Social Welfare & Community	Development_Socia	l Welfare	Upper West	I
ocation Code	1005100	Nadowli			<u>- </u>	
			Use of goods a	nd servi	ces	12,00
jective 060802	8.2. Make so	ocial protect'n effective by targeting the poor & vulnerable				12,00
ational 608020	8.2.4 Stren	gthen monitoring and evaluation of social protection programmes				1,00
utput 0001	The poor an	nd the vulnerable in society effectively targeted	Yr.1	Yr.2	Yr.3	1,00
Activity 0000	006 Organise	quarterly meetings of the Dist. Implemenation LEAP committee	1.0	1.0	1.0	1,00
Use of good	ds and services					1,00
2210		- Office Supplies				1,00
	2210103 Refresh					1,00
ational 610010	1 10.1.1 Proi	mote advocacy and create public awareness on the rights of childre	en			3,00
utput 0001	The poor an	nd the vulnerable in society effectively targeted	==	Yr.2	Yr.3 =	3,00
Activity 0000		public education on the menance and dangers of drugs, teenage y and early marriage	1.0	1.0	1.0	3,00
Use of good	ds and services					3,00
2210	7 Training -	Seminars - Conferences				3,00
		Education & Sensitization				3,00
ational 610010	10.1.6 Rev	iew and implement the Early Childhood Care and Development Pol	icy			2,00
utput 0001	The poor an	nd the vulnerable in society effectively targeted	==- 	Yr.2	Yr.3	2,00
Activity 0000	002 Carry out	quarterly monitoring of Day-Care centres in the district	1.0	1.0	1.0	1,00
Use of good	ds and services					1,00
2210		•				1,00
		Lubricants - Official Vehicles	with the			1,00
Activity 0000		Care Operators on the importance of registering their institutions of the partment	with the 1.0	1.0	1.0	
_	ds and services	Saminary Conferences				1,00
2210) 7	Seminars - Conferences				1,00 1,00
tional 610020		elop, adopt and implement National Child Protection Policy				
rategy			==,			3,00
utput 0001	The poor an	d the vulnerable in society effectively targeted	Yr.1 1	Yr.2 1	Yr.3 1 ——	3,00
Activity 0000	003 Organize	public education on district bye-laws and child trafficking	1.0	1.0	1.0	
Use of good	ds and services					3,00
2210	J	Seminars - Conferences				3,00
tional 611010		Education & Sensitization Instream issues of disability into development planning processes are	at all levels		- — –	3,00
ategy						3,00
itput 0001	The poor an	d the vulnerable in society effectively targeted	==- <u>Yr.1</u>	Yr.2 1	Yr.3 = = = = = = = = = = = = = = = = = =	3,00
Activity 0000	001 Train disa	bility fund bebeficiaries on financial management	1.0	1.0	1.0	3,00
Use of good	ds and services					3,00

2016

Total Cost Centre 12,000

							Amo	ount (GH¢)
Puestion Code	Institution	01		General Government of Ghana Sector				
National Saze@agoon Nadowili District - Nadowil Social Welfare & Community Development Community	Funding	= =		Central GoG	Total	By Fun	ding	7,301
Development Upper West Use of goods and services 7,301	Function Code	706	620	Community Development				
Use of goods and Services 7,301	Organisation	382	20803001		pment_Comr	nunity		
1,32 Povelop targ'ed econ & soc. Intervins for the vulrible & margifized 7,301	Location Code	100	05100	Nadowli		- — — — - — — —		
7,301 National 6060201 8.2.1 Improve targeting of existing social protection programmes 2,000 2,000				Use o	f goods a	nd servi	ces	7,301
2,000 2,000	Objective 0613	302	13.2 Develop	targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				7,301
Dutput 0001		0201	8.2.1 Improv	re targeting of existing social protection programmes			;	2,000
Activity 000001 Set up two adult education classes in the district 1.0 1.0 1.0 1.0 2,000	F	1	Economic an	d social intervention for the vulnerable and the marginalised enhanced	Yr.1	Yr.2	Yr.3	
Use of goods and services 2,000	<u> </u>	i			1	1	1 🗀 —	
22101 Materials - Office Supplies 2,000	Activity 0	00001	Set up two	adult education classesin the district	1.0	1.0	1.0	2,000
2210115 Textbooks & Library Books 2,000	Use of go	oods and	d services					2,000
National	2:	2101	Materials -	Office Supplies				2,000
5,301		22101	115 Textbook	ks & Library Books				2,000
1		0204	8.2.4 Streng	then monitoring and evaluation of social protection programmes				5,301
Use of goods and services	Output 000	1	Economic an	d social intervention for the vulnerable and the marginalised enhanced			Yr.3	5,301
22105 Travel - Transport 1,000	Activity 0	00003	Monitor the	e activities of NGOs in the district	1.0	1.0	1.0	1,000
22105 Travel - Transport 1,000	Uso of a	oods and	d convices					4 000
Activity 000004 Organize and supervise community voluntary services 1.0 1.0 1.0 2,000	_			ansport				,
Activity 000004 Organize and supervise community voluntary services 1.0 1.0 1.0 2,000	2.			•				
Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000005 Conduct daily hospital visitation to ensure patience social welfare Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Monthly prisons visitation to ensure that inmates from the district are socially sound and also prepare for reintegration into community Use of goods and services 1,000 Activity 000006 Monthly prisons visitation to ensure that inmates from the district are socially sound and also prepare for reintegration into community 1,301 22101 Materials - Office Supplies	Activity 0				1.0	1.0	1.0	
22105 Travel - Transport 2,000 2210503 Fuel & Lubricants - Official Vehicles 2,000 Activity 0000005 Conduct daily hospital visitation to ensure patience social welfare 1.0 1.0 1.0 1,000 Use of goods and services 1,000 1,000 221050 Travel - Transport 1,000 2210503 Fuel & Lubricants - Official Vehicles 1,000 Activity 000006 Monthly prisons visitation to ensure that inmates from the district are socially sound and also prepare for reintegration into community 1.0 1.0 1.301 Use of goods and services 1,301 22101 Materials - Office Supplies 1,301	ricavity <u>lo</u>		<u>-</u> ' -		1.0	1.0	1.0 <u> </u>	
2210503 Fuel & Lubricants - Official Vehicles Activity 000005 Conduct daily hospital visitation to ensure patience social welfare Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Monthly prisons visitation to ensure that inmates from the district are socially sound and also prepare for reintegration into community Use of goods and services 1,000 1,000 1,301 1,301 22101 Materials - Office Supplies	Use of go	oods and	d services					2,000
Activity 000005 Conduct daily hospital visitation to ensure patience social welfare 1.0 1.0 1.0 1.0 1,000 Use of goods and services 1,000 221050 Travel - Transport 1,000 2210503 Fuel & Lubricants - Official Vehicles 1,000 Activity 000006 Monthly prisons visitation to ensure that inmates from the district are socially sound and also prepare for reintegration into community Use of goods and services 1,301 22101 Materials - Office Supplies 1,301	2:	2105	Travel - Tra	ansport				2,000
Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 1,000 Activity 000006 Monthly prisons visitation to ensure that inmates from the district are socially sound and also prepare for reintegration into community Use of goods and services 1,301 22101 Materials - Office Supplies								2,000
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000006 Monthly prisons visitation to ensure that inmates from the district are socially sound and also prepare for reintegration into community Use of goods and services 22101 Materials - Office Supplies 1,000 1,000 1,301 1,301	Activity 0	00005	Conduct da	ily hospital visitation to ensure patience social welfare	1.0	1.0	1.0	1,000
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 1,000 Activity 000006 Monthly prisons visitation to ensure that inmates from the district are socially sound and also prepare for reintegration into community Use of goods and services 22101 Materials - Office Supplies 1,000 1,000 1,301 1,301	Use of go	oods and	d services					1,000
Activity 000006 Monthly prisons visitation to ensure that inmates from the district are socially sound and also prepare for reintegration into community Use of goods and services 22101 Materials - Office Supplies 1,301	2:	2105	Travel - Tra	ansport				1,000
Use of goods and services 22101 Materials - Office Supplies 1,301 1,301		22105	503 Fuel & L	ubricants - Official Vehicles				1,000
22101 Materials - Office Supplies 1,301	Activity 0	00006			1.0	1.0	1.0	1,301
22101 Materials - Office Supplies 1,301	Use of a	oods and	d services					1 301
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_			Office Supplies				
	_							1,301

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13510	IBRD	Total By Funding	2,500
Function Code	70620	Community Development		
Organisation	3820803001	Nadowli District - Nadowli_Social Welfare & Community Develop Development_Upper West		
Location Code	1005100	Nadowli		
		Use o	f goods and services	2,500
Objective 061302	13.2 Develop	targ'ed econ & soc. interv'ns for the vul'ble & marg'lized		!:
	'			2,500
National 608020 Strategy)1 8.2.1 Impro	ve targeting of existing social protection programmes		2,500
Output 0001	Economic ar	nd social intervention for the vulnerable and the marginalised enhanced	Yr.1 Yr.2 Y	$\frac{1}{2,500}$
	-		1 1	1
Activity 0000)02 Sensitize a	and mobilise communities on GSOP LIPW	1.0 1.0	1.0 2,500
Use of good	ds and services			2,500
2210	7 Training -	Seminars - Conferences		2,500
:	2210711 Public E	Education & Sensitization		2,500
			Total Cost Centre	9,801

				Aı	mount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG		l By Funding	150,082
Function Code	70610	Housing development			
Organisation	3821001001	Nadowli District - Nadowli_Works_Of	est		
Location Code	1005100	Nadowli			
			Compensation of emp	oloyees [GFS]	150,082
Objective 000000	Compensati	on of Employees		i	150,082
National 000000000000000000000000000000000000	Compensati	ion of Employees			150,082
Output 0000] [Yr.1 0	Yr.2 Yr.3 0	150,082
Activity 0000	000		0.0	0.0 0.0	150,082
Wages and	Salaries				150,082
2111	10 Establishe	ed Position			150,082
į	2111001 Establis	shed Post			150,082
			Total	Cost Centre	150,082

					7 4 1110	ount (GH¢)
Institution Funding Function Code	01 12603 70610	General Government of Ghana Sector CF (Assembly) Housing development	<u>Total</u>	By Fund	ding	255,747
Organisation	3821002001	Nadowli District - Nadowli_Works_Public WorksUpper Wes	t			1
J		7	_ — — — —			_
Location Code	1005100	Nadowli	- — — — —			
			Non Finar	ncial Ass	ets	255,747
Objective 050801	8.1 Create en	abling environment to accelerate rural growth and devt				
National 505010	7 5.1.6 Incre	ase access to energy by the poor and vulnerable				255,747
Strategy	7 5.7.0 111016					255,747
Output 0001	Rural growth	and development accelerated	Yr.1	Yr.2	Yr.3	255,747
Activity 0000	∩2 Extend elec	ctricity to some selected communities	1.0	1.0	1	75 000
Activity 10000	<u>02</u> _		1.0	1.0	1.0	75,000
Fixed assets	3					75,000
3113						75,000
Activity 0000	3113101 Electrica	al Networks 00 pieces of low tension	1.0	1.0	1.0	75,000
Activity 10000		so pieses of few tension	1.0	1.0	1.0	55,747
Fixed assets	3					55,747
3113						55,747
	8113101 Electrica	al Networks se of street lights	4.0	4.0	1.0	55,747
Activity 0000	U4 Maintenanc	e or street rights	1.0	1.0	1.0	125,000
Fixed assets	3					125,000
3112		hinery and equipment				125,000
3	3112214 Electrica	al Equipment				125,000
					1	
Institution	01	Ceneral Covernment of Chana Sector			Amo	ount (GH¢)
Institution Funding	01	General Government of Ghana Sector	Total	Ry Fun		ount (GH¢)
Institution Funding Function Code	01 13510 70610	General Government of Ghana Sector IBRD	Total	By Fund		
Funding	13510	IBRD	- — — — —	By Fund		ount (GH¢)
Funding Function Code	13510 70610	IBRD Housing development	- — — — —	By Fund		ount (GH¢)
Funding Function Code	13510 70610	IBRD Housing development	- — — — —	<u>By Fund</u>		ount (GH¢)
Funding Function Code Organisation	13510 70610 3821002001	Housing development Nadowli District - Nadowli_Works_Public Works_Upper Wes	t		ding	ount (GH¢)
Funding Function Code Organisation Location Code	13510 70610 3821002001	Housing development Nadowli District - Nadowli_Works_Public Works_Upper Wes	- — — — —		ding	335,404 335,404
Funding Function Code Organisation Location Code Objective 050801	13510 70610 3821002001 1005100	Housing development Nadowli District - Nadowli_Works_Public Works_Upper Wes Nadowli Nadowli abling environment to accelerate rural growth and devt	Non Finar		ding	335,404
Funding Function Code Organisation Location Code	13510 70610 3821002001 1005100	IBRD Housing development Nadowli District - Nadowli_Works_Public Works_Upper Wes	Non Finar		ding	335,404 335,404
Funding Function Code Organisation Location Code Objective 050801 National 508010	13510 70610 3821002001 1005100 8.1 Create en	Housing development Nadowli District - Nadowli_Works_Public Works_Upper Wes Nadowli Nadowli abling environment to accelerate rural growth and devt	Non Finar	ncial Ass	ets	335,404 335,404
Funding Function Code Organisation Location Code Objective 050801 National 508010 Strategy Output 0001	13510 70610 3821002001 1005100 8.1 Create en 	Housing development Nadowli District - Nadowli_Works_Public Works_Upper West Nadowli Abling environment to accelerate rural growth and devt ove access to social and infrastructure services to meet basic human ne	Non Finar	Yr.2	ets Yr.3	335,404 335,404 335,404 35,404 85,404
Funding Function Code Organisation Location Code Objective 050801 National 508010 Strategy	13510 70610 3821002001 1005100 8.1 Create en 	Housing development Nadowli District - Nadowli_Works_Public Works_Upper Wes Nadowli Nadowli abling environment to accelerate rural growth and devt ove access to social and infrastructure services to meet basic human ne	Non Finar	ncial Ass	ets	335,404 335,404 335,404 85,404
Funding Function Code Organisation Location Code Objective 050801 National 508010 Strategy Output 0001	13510 70610 3821002001 1005100 8.1 Create en	Housing development Nadowli District - Nadowli_Works_Public Works_Upper West Nadowli Abling environment to accelerate rural growth and devt ove access to social and infrastructure services to meet basic human ne	Non Finar	Yr.2	ets Yr.3	335,404 335,404 335,404 85,404 85,404
Funding Function Code Organisation Location Code Objective 050801 National 508010 Strategy Output 0001 Activity 0000	13510 70610 3821002001 1005100 8.1 Create en 	Housing development Nadowli District - Nadowli_Works_Public Works_Upper West Nadowli abling environment to accelerate rural growth and devt ove access to social and infrastructure services to meet basic human ne	Non Finar	Yr.2	ets Yr.3	335,404 335,404 335,404 35,404 85,404
Funding Function Code Organisation Location Code Objective 050801 National 508010 Strategy Output 0001 Activity 0000 Fixed assets 3111	13510 70610 3821002001 1005100 8.1 Create en	Housing development Nadowli District - Nadowli_Works_Public Works_Upper Wes Nadowli abling environment to accelerate rural growth and devt ove access to social and infrastructure services to meet basic human ne and development accelerated on of Market Stalls at Kaleo	Non Finar Peeds Yr.1 1.0	Yr.2	ets Yr.3	335,404 335,404 335,404 85,404 85,404 85,404
Funding Function Code Organisation Location Code Objective 050801 National 508010 Strategy Output 0001 Activity 0000 Fixed assets 3111 3 National 509090	13510 70610 3821002001 1005100 8.1 Create en	Housing development Nadowli District - Nadowli_Works_Public Works_Upper Wes Nadowli abling environment to accelerate rural growth and devt ove access to social and infrastructure services to meet basic human ne and development accelerated on of Market Stalls at Kaleo	Non Finar Peeds Yr.1 1.0	Yr.2	ets Yr.3	335,404 335,404 335,404 35,404 85,404 85,404
Funding Function Code Organisation Location Code Objective 050801 National 508010 Strategy Output 0001 Activity 0000 Fixed assets 3111	13510 70610 3821002001 1005100 1 8.1 Create en 1 8.7.1 Impri Rural growth 05 Constructions 3 Other structions 3 Other structions 4 1 9.9.1 Pron	Housing development Nadowli District - Nadowli_Works_Public Works_Upper Wes Nadowli abling environment to accelerate rural growth and devt ove access to social and infrastructure services to meet basic human ne and development accelerated on of Market Stalls at Kaleo	Non Finar Peeds Yr.1 1.0	Yr.2 1 1.0	ets Yr.3	335,404 335,404 335,404 85,404 85,404 85,404 85,404 85,404
Funding Function Code Organisation Location Code Objective 050801 National 508010 Strategy Output 0000 Fixed assets 3111 3 National 509090 Strategy Output 0001	13510 70610	Housing development Nadowli District - Nadowli_Works_Public Works_Upper West Nadowli abling environment to accelerate rural growth and devt ove access to social and infrastructure services to meet basic human need and development accelerated on of Market Stalls at Kaleo ctures interesting the construction and use of modern household and institutional to and development accelerated	Non Finar Peeds Yr.1 1.0 illet facilities Yr.1 1	Yr.2 1 1.0	etsYr.31.0Yr.31	335,404 335,404 335,404 85,404 85,404 85,404 85,404 85,404 250,000 250,000
Funding Function Code Organisation Location Code Objective 050801 National 508010 Strategy Output 0001 Activity 0000 Fixed assets 3111 3 National 509090 Strategy	13510 70610	Housing development Nadowli District - Nadowli_Works_Public Works_Upper Wes Nadowli Abling environment to accelerate rural growth and devt ove access to social and infrastructure services to meet basic human ne and development accelerated on of Market Stalls at Kaleo ctures and the construction and use of modern household and institutional to	Non Finar Peeds Yr.1 1.0	Yr.2 1 1.0	ets	335,404 335,404 335,404 85,404 85,404 85,404 85,404 85,404 250,000
Funding Function Code Organisation Location Code Objective 050801 National 508010 Strategy Output 0001 Activity 0000 Fixed assets 3111 3 National 509090 Strategy Output 0001 Activity 0000	13510 70610	Housing development Nadowli District - Nadowli_Works_Public Works_Upper West Nadowli abling environment to accelerate rural growth and devt ove access to social and infrastructure services to meet basic human need and development accelerated on of Market Stalls at Kaleo ctures interesting the construction and use of modern household and institutional to and development accelerated	Non Finar Peeds Yr.1 1.0 illet facilities Yr.1 1	Yr.2 1 1.0	etsYr.31.0Yr.31	335,404 335,404 335,404 85,404 85,404 85,404 85,404 250,000 250,000
Funding Function Code Organisation Location Code Objective 050801 National 508010 Strategy Output 0000 Fixed assets 3111 3 National 509090 Strategy Output 0001	13510 70610	Housing development Nadowli District - Nadowli_Works_Public Works_Upper Wess Nadowli abling environment to accelerate rural growth and devt ove access to social and infrastructure services to meet basic human ne and development accelerated on of Market Stalls at Kaleo ctures and development accelerated and development accelerated the construction of 8 No. public latrines	Non Finar Peeds Yr.1 1.0 illet facilities Yr.1 1	Yr.2 1 1.0	etsYr.31.0Yr.31	335,404 335,404 335,404 85,404 85,404 85,404 85,404 85,404 250,000 250,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	153,878
Function Code	70610	Housing development		
Organisation	3821002001	Nadowli District - Nadowli_Works_	Public Works_Upper West	
Location Code	1005100	Nadowli		
			Non Financial Assets	153,878
Objective 050801	8.1 Create er	nabling environment to accelerate rural gr	rowth and devt	
	'			153,878
National 607010 Strategy		stream youth development issues into Nati and at all levels	ional Development Policy frameworks, plans and programmes in	153,878
Output 0001	Rural growth	h and development accelerated	Yr.1 Yr.2 Yr.	3 153,878
<u> </u>	- L			<u>1</u>
Activity 0000	Complete to	the construction of Youth Centre	1.0 1.0 1.	0 153,878
Fixed asset	S			153,878
3111	12 Nonreside	ential buildings		153,878
;	3111204 Office E	Buildings		153,878
			Total Cost Centre	745,030

	A	Amount (GH¢)
Institution 01 General Government of Ghana Sector Funding 13510 IBRD Function Code 70630 Water supply Organisation 3821003001 Nadowli District - Nadowli_Works_Water_Upper West	Total By Funding	2,375,750
Location Code 1005100 Nadowli		
	Non Financial Assets	2,375,750
Objective 051302 13.2 Accelerate the provision of adequate, safe and affordable water		2,375,750
National Strategy 5090801 9.8.1 Ensure sustainable funding for rural water delivery	, 	2,375,750
Output 0001 Safe and affordable water provision improved	Yr.1 Yr.2 Yr.3 1 1 1	2,375,750
Activity 000001 Drilling of 20 No. Boreholes	1.0 1.0 1.0	180,000
Fixed assets 31131 Infrastructure Assets 3113110 Water Systems		180,000 180,000 180,000
Activity 000002 Rehabilitation and expansion of STWSS at Nadowli	1.0 1.0 1.0	2,195,750
Fixed assets 31131 Infrastructure Assets 3113110 Water Systems		2,195,750 2,195,750 2,195,750
	Total Cost Centre	2,375,750

				I	Amount (GH¢)
Institution Funding Function Code	01 11001 70451	General Government of Ghana Sector Central GoG Road transport	Total By	Funding	14,327
Organisation	3821004001	Nadowli District - Nadowli_Works_Feeder RoadsUpper West			
Location Code	1005100	Nadowli			
	—.l.a		f goods and	services	14,327
Objective 070402	4.2. Promote & 	improve performance in the public and civil services			14,327
National 7020202 Strategy	2.2.2 Impro	ve the capacity of finance and administrative staff of MMDAs			14,327
Output 0001	Performance of	f public and civil services improved	Yr.1	Yr.2 Yr.3 1 1	14,327
Activity 00000	Procure stat	ionary and other office consumables	1.0	1.0 1.0	4,327
Use of goods	and services				4,327
22101		Office Supplies			4,327
Activity 00000		ice Materials and Consumables of official vehicles and equipment	1.0	1.0 1.0	4,327 5,000
Use of goods	and services				5,000
22105		nsport			5,000
22	210502 Maintena	nce & Repairs - Official Vehicles			5,000
Activity 00000	3 Fuel and lub	ricants for official vehicles	1.0	1.0 1.0	5,000
_	and services				5,000
22105		·			5,000
22	210503 Fuel & Lu	bricants - Official Vehicles		i	5,000 Amount (GH¢)
Institution	01	General Government of Ghana Sector			Amount (GH¢)
Funding	12603	CF (Assembly)	Total By	Funding	230,000
Function Code	70451	Road transport			
Organisation	3821004001	Nadowli District - Nadowli_Works_Feeder RoadsUpper West			
Location Code	1005100	Nadowli			
			Non Financia	al Assets	230,000
Objective 050102	_	cient & effect. transport system that meets user needs			230,000
National 5010203 Strategy	1.2.3 Susta employment of	in labour-based methods of road construction and maintenance to impro pportunities	ve rurai roads and i	naximise	230,000
Output 0001	Internal road s	ystem improved to meet users needs	Yr.1 1	Yr.2 Yr.3 1 1	230,000
Activity 00000	Open up acc	ess roads in Nadowli Township	1.0	1.0 1.0	230,000
Fixed assets					230,000
31113	Other struct	rures			230,000
31	111308 Feeder F	Roads			230,000

			Amo	unt (GH¢)
Institution 01 Funding 13510 Function Code 70451 Organisation 382100	General Government of Ghana Sector IBRD Road transport Nadowli District - Nadowli_Works_Fed		By Funding	557,000
Location Code 100510	0 Nadowli			
		Non Finan	cial Assets	557,000
Objective 050102	Create efficient & effect. transport system that meets			557,000
National 5010203 1.2. Strategy	3 Sustain labour-based methods of road construction supportunities	ion and maintenance to improve rural roads a	nd maximise	557,000
Output 0001 Inte	rnal road system improved to meet users needs	Yr.1 1	Yr.2 Yr.3 7	557,000
Activity 000001 Re	habilitate Takpo-Niiri Feeder Road	1.0	1.0 1.0	187,000
Fixed assets				187,000
*****	her structures			187,000
	Feeder Roads			187,000
Activity 000002 Re	habilitate Chaang-Zambugo Feeder Road	1.0	1.0 1.0	370,000
Fixed assets				370,000
*****	her structures			370,000
3111308	Feeder Roads			370,000
		Total Co	ost Centre	801,327

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
		CF (Assembly)	Total I	By Fund	ling	35,000
Function Code 7	70411	General Commercial & economic affairs (CS)				
Organisation	3821102001	Nadowli District - Nadowli_Trade, Industry and Tourism_Tra	de_Upper West			
Location Code 1	1005100	Nadowli				
		Us	e of goods an	d servi	ces	35,000
Objective 070204	2.4 Mainstrea	m local econ. devt (LED) for growth & employmt creation			 — —	35,000
National 6120403 Strategy	12.4.3 Implei	nent local economic development (LED) policy initiatives to improve	livelihoods in places	of origin		35,000
Output 0001	Local Econom	ic Development enhanced for growth and employment creation	Yr.1 1	Yr.2 1	Yr.3	35,000
Activity 000001	Facilitate the	o formation of Artisans into organised trade groups	1.0	1.0	1.0	15,000
Use of goods a	and services					15,000
22101	Materials - 0	Office Supplies				15,000
221	10111 Other Off	ice Materials and Consumables				15,000
Activity 000002	Train Trade	Groups in small and medium business management	1.0	1.0	1.0	20,000
Use of goods a	and services					20,000
22107	Training - S	eminars - Conferences				20,000
221	10701 Training I	Materials				20,000
			Total Co	st Cent	re 🔚	35,000

	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector		•
Funding 12603 CF (Assembly)	Total By Funding_	155,011
Function Code 70411 General Commercial & economic affairs (CS)		
Organisation 3821103001 Nadowli District - Nadowli_Trade, Industry and Tourism_Cottag	ge Industry_Upper West	
Location Code 1005100 Nadowli		
Use o	of goods and services	52,000
Objective 070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	 	52,000
National 6120403 12.4.3 Implement local economic development (LED) policy initiatives to improve liver Strategy	elihoods in places of origin	52,000
Output 0001 Local Economic Development enhanced for growth and employment creation	Yr.1 Yr.2 Yr.3 7	52,000
Activity 00002 Train Small and Medium cottage industry operators in value chain management	1.0 1.0 1.0	50,000
Use of goods and services		50,000
22107 Training - Seminars - Conferences		50,000
2210701 Training Materials		50,000
Activity 00003 Facilitate Trade Groups to access credit from Banks	1.0 1.0 1.0	2,000
Use of goods and services		2,000
22107 Training - Seminars - Conferences		2,000
2210711 Public Education & Sensitization		2,000
	Other expense	103,011
Objective 070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation		103,011
National 6120403 12.4.3 Implement local economic development (LED) policy initiatives to improve liver Strategy	elihoods in places of origin	103,011
Output 0001 Local Economic Development enhanced for growth and employment creation	Yr.1 Yr.2 Yr.3 1	103,011
Activity 00001 Establish a start-up revolving fund for local/cottage industries	1.0 1.0 1.0	103,011
Miscellaneous other expense		103,011
28210 General Expenses		103,011
2821010 Contributions		103,011
	Total Cost Centre	155,011
	Total Vote	10,937,917