



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KASSENA NANKANA WEST DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Kassena Nankana District is one of the young districts, carved out from the then Kassena Nankana East District Assembly in 2008. It is located in the Upper East Region and has its capital at Paga. It is bordered to the North by the Burkina Faso, South by Kassena Nankana East Municipal, Bongo District to the North-East, Bolgatanga Municipal to the East, Bulsa North District to the south - West and the Sissala East District to the West.

The district lies between latitude 10' 97" North and longitude 01 10 West. The district is made up of 134 communities and has a total land area of 1,004 sq. km. This indicates that the district is large and rural in nature and will require many socio-economic infrastructures in terms of the geographical spread and newness of the district. The large nature of the district has made it difficult to ensure fair distribution of facilities and almost impossible for many people to have easy access to services provided. There is the need to provide more socio-economic facilities to ensure equitable distribution of service.

POPULATION STRUCTURE

The population of the District as indicated by the 2010 Population and Housing Census was 70,667 (projected as 74,120 for 2018) with a growth rate of 1.6%. Population density is 70 persons per sq. Km and the total land area of the district is 1,004 sq km.

SEX DISTRIBUTION

Sex	Percentage of Population (%)	Actual Population
Male	49.2	36,446
Female	50.8	37,674
Total	100	74,120

2. VISION

The vision of the Kassena Nankana West District Assembly is: A Stable, Peaceful, Well Balanced and Integrated Developed District in the Upper East Region and in Ghana.

3. MISSION

To improve the quality of the people by sustaining security, a well-educated and healthy population through effective and efficient resource mobilization and management in collaboration with development partners and community participation.

3. GOALS

The development goal of the Kassena Nankana West District Assembly is to ensure that:

- Enhance Basic Service Delivery Programme;
- Human Development, Productivity and Employment;
- Good Governance;
- Social Intervention Programme for the vulnerable and excluded; and
- Environmental protection and climate change programmes.

4. CORE FUNCTIONS

The core functions of the Kassena Nankana West District Assembly are outlined below:

1. Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law;
2. Responsible for the overall development of the district;
3. Formulate and execute plans, programmes and strategies for the effective mobilization; of the resources necessary for the overall development of the district;
4. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development; and
5. Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.

5. DISTRICT ECONOMY

AGRICULTURE

The District Agricultural Development Unit is geared towards ensuring food security all year round and develops a vibrant local economy through engineered private sector.

Agriculturally, the district is divided into 3 zones. Each zone is also subdivided into operational areas with each operational area being manned by one Agricultural Extension Agent (AEA). There are other technical staff that perform only veterinary and enumeration duties.

There are district officers for the various sub-sectors of agriculture namely crops, livestock, agricultural engineering, extension and WIAD. These officers together with the AEAs constitute the field services. Other district officers are for veterinary and MIS. The District Director coordinates the work of the DADU.

Staff Situation

The break down and staff requirement are as follows:

Category	Number at Post	Number Required
Agricultural Extension Agents (AEAs)	6	25
Veterinary Technical Officers	3	9
Statistics Enumerators	0	3
District Crops Officer	1	1
District Livestock Officer	1	1
District Extension Officer	1	1
District Women in Agric. Officer (WIAD)	1	1
District Agric. Engineer	0	1
District SRID Officer	1	2
Stenographer Grade I	0	2
Accountant	2	2
Executive Officer	0	1
District Director	1	1
Veterinary Officer	1	1
Watchmen	0	1
Labourers	0	5
Driver	1	1
Storekeeper	0	1
Total		

Currently extension staff to farmer ratio stands at 1: 2,400 compared to the standard of 1: 500 for effective extension delivery.

MARKET CENTER

Trading and commercial activities in the district revolve mainly around foodstuff, semi-processed food and crafts. These commodities are sold in the local markets and outside the district. The three (3) day and six (6) day market cycles play a very important role in the local economy. Commodities traded in range from foodstuffs and livestock to manufactured goods. The main markets are Chiana, Paga, Sirigu, Kandiga, and Kayoro.

ROAD NETWORK

The District has a total feeder road length of 156.9km. Engineered roads constitute 127.9km while un-engineered roads constitute 29km. The above statistics on the District roads shows that many more communities are not linked to motorable roads. There is therefore the need to open up more feeder roads and engineer them for easy movement of people and for the transportation of Agricultural produce to the market centres.

EDUCATION

The District Directorate of Education is working towards providing the opportunity for all children of school going age to have access to equitable and quality educations, capable of unearthing the innate skills and potentials with emphasis on children from the vulnerable groups.

Education Facilities

The district has a total of 183 basic schools and five senior high schools. Of the basic schools, the number of pre – schools are 65, primary schools are 65 and JHS schools are 53. The senior High schools are made up of five public and one private. Many of the basic schools are in deplorable state. Apart from being in poor conditions, 69 schools constituting 58.5% have water facilities and 100 schools representing 84.7% have sanitation facilities.

It is clear that in terms of institutional water facilities, the district need to step up and also provide adequate furniture, TLMs and accessible road network to schools. The district Assembly together with NGOs such as Water Aid Ghana, CRS and World Vision are providing institutions with water and sanitation facilities in other to help solve the situation.

The district directorate of education is working towards providing opportunity for all children of school going age to have access to equitable and quality education with emphases on children from the vulnerable group.

The nature of school infrastructure in the district and distribution has compiled many pupils to cover over 5 km (beyond the standard distance to be covered to school) to attend

schools which affect enrolment, retention and performances in schools. Therefore, the Assembly need to open new schools to solve the problem.

There are still many schools being conducted under mud structures and trees. The district Assembly is making efforts through the Government policy of eliminating schools under trees, to ensure that all schools are conducted under contusive environment.

Table 11: Show the type and number of public schools

CATEGORY OF SCHOOL	NO. OF SCHOOLS
Pre-schools	65
Primary Schools	65
JSS	53
SSS	5
Technical/Vocational	NIL
Special School for the Deaf	NIL
Total	188

Source: District Education Directorate Kassena-Nankana West District, 2017

Staff accommodation in the district is quite poor. As a result, newly posted teachers feel reluctant to accept postings to certain parts of the districts especially the rural communities. There is therefore the need to provide staff accommodation to motivate teachers to accept postings to the district.

From the table, there are 14 basic schools which lack classrooms in the District. Most KGs either lack classrooms or are pairing with the primary one causing overcrowding.

There is therefore the need to construct new classrooms to enhance teaching and learning outcome.

It is also indicated in the table that, only 7% of the public basic schools have electricity facilities.

There is therefore, the need to extent electricity to cover more schools to improve the teaching and learning especially ICT which cannot be taught without light.

Only 46 out of the 188 Pre Schools have any sort of classrooms that can contain a two classroom kindergarten level. The rest of the Pre-Schools sit under trees or make shift

structures. The district assembly should make it a policy by attaching pre- schools to all the newly constructed primary schools

Classrooms and Furniture Situation

The table below shows that most schools do not have classrooms and furniture. Majority of the Kindergartens lack classrooms making teaching and learning ineffective. Primary schools do not have enough classrooms to accommodate these pupils. In many of the schools, pupils are put together in one classroom and the classrooms are also not conducive for teaching and learning due to overcrowding.

The above situation hampers effective teaching and learning as children spend contact hours playing. There is therefore the need to explore ways of providing more facilities to enhance learning outcome.

The district needs to construct more class rooms to accommodate the increasing number of enrolment in the schools. The situation is being worsened by the policy that all primary schools must have Kindergartens. The District Assembly and donors should therefore, change the 6 – unit classroom design and incorporate Kindergartens facilities in the primary school's infrastructures.

Table 12: Showing Classrooms and Furniture Situation in the District

TYPE OF SCHOOL	NO OF CLASSROOMS AVAILABLE	ADDITIONAL CLASSROOMS NEEDED	FURNITURE AVAILABLE	FURNITURE REQUIRED	REMARKS
Kindergarten	70	160	1,412	4,844	Dual desk/ mono desk
Primary	433	42	10,585	3,980	Dual desk
Junior high school	165	44	4,465	1563	Dual desk/ mono desk
TOTAL	668	246	16,462	10,387	

Source: District Education Directorate Kassena-Nankana West District

The performance of school children at the basic level can be described as below standard and this can be attributed to several factors, including inadequate suppliers of teaching learning materials, poor infrastructure situation, parents neglect of educational needs of children, migrations, domestic interference, poverty and the generally academically hostile environment.

BECE results of the District over the previous plan period 2014-2017 have been declining and the worst being that of 2015/2016 academic year as indicated in the Table below. The good performance of candidates in 2016 can be attributed to the extra tuition on core subjects supported by the MP. The candidates were accommodated for extra classes and the mock exams. Also, GPEC supported circuit supervisors to monitor and assisted teachers to prepare the school children for the exams. However, in 2016 the total percentages pass was 29.5 Male constitute 33.5 percent and 25.6 female. It also showed that girls Performed poorly as many of them had aggregates above 30.

Strategies for basic education delivery in the district require a rigorous review to improve pupil learning outcomes. The poor learning outcomes of pupils in the district could probably be blamed on poor teaching and learning environment, low motivation of teachers, poor monitoring and supervision of teachers, low community participation in education delivery and knowledge, attitude and practices of teachers, parental neglect, among others.

BECE Results 2014 – 2018. (% qualified for SHS, Aggregate 6-30)

YEAR	% of Male	% of Female	TOTAL Performance %
2013	39.9	34.6	37.5
2014	43.4	38.9	41.3
2015	32.9	26.0	29.6
2016	33.5	25.6	29.5
2017	31.9	26.8	

Source: Ghana Education Service, KNWDA (2017)

HEALTH

The District Health Management Team, working in tandem with the governments' policy on health, in collaboration with partners to ensure adequate access to quality health care. Health service provided in the district is both curative and preventive. The service providers are mainly orthodox and traditional.

The District Health Directorate in the year 2018 reviewed its working strategies under the six health sector objectives as a result of the development of a new Health Sector Medium Term Development Plan.

To improve on achievements and gains on the MDGs 4 and 5, the DHA gave more priority to maternal and child health services as verbal autopsy was conducted for all the 2

neonatal deaths reported in the district. More community engagement is also undertaken on the need for the community members to own the facilities in their communities.

Work on improving on data capturing and entry into DHIMS has been initiated. The improvement in the health workforce and distribution continued. However, the numbers of midwives and medical assistants are still not adequate in the district.

With regards to CHPS implementation, there has been an increase in the numbers of functional CHPS zones. This has been driven mainly by the increasing availability of community health nurses. The number of functional CHPS zones increased from 29 in 2015 to 31 in 2016.

Most of the service indicators showed some improvement over the period. There has been a significant increase in ANC registrants from 76.5% in 2015 to 80.3% in 2016, HB checked at registration also increased from 84.2% in 2015 to 90.1% in 2016. The nurse-to-patient population ratio has improved to 1:759 in 2014 in comparison to 1:672 in 2016. TB treatment success rate has remained 100% from 2013 to 2016. Family planning coverage increased significantly from 35.7% in 2015 to 38.5% in 2016. Skilled delivery also saw an increase during the period from 57.6% in 2015 to 59.0% in 2016 and Institutional Maternal Mortality figures decreased in 2016 since the district recorded no maternal death.

Despite these positive achievements, immunization coverage declined in all the antigens compared to the previous years. OPD per capita stagnated at 1.6 over the two years; there has been a downward trend in ANC mothers making 4th visit from 83.8% in 2014 to 76.2% in 2016.

Funds in flow for district level activities continue to be erratic. Since the district depend on Partners /donors and program funds.

There is a decline in the reimbursement of facilities by the National Health Insurance Authority. There is now a less period for payment, the average of nine months compared to about six months previously. However, Sirigu Health Centre has not received any payment from the NHIA in 2016.

The challenges facing the district are in ensuring adequate and timely funding for district level activities. The inadequate numbers of critical staff such as midwives and medical assistants continue to affect service delivery. There is the need for strategies to improve on the equitable distribution of critical health staff to improve the quality of health care at all levels.

1.22.1: Human Resource

Staff Strength

To ensure that the limited number of midwives in the district increase the DHA liaised with RHD to grant study leave to 15 CHNs to pursue post basic midwifery.

Newly qualified nursing staff (general nurses, midwives, community Health Nurses, Psychiatric Nurses, Enrolled Nurses) Technical and Support Service Staff should be posted to the district.

The District has the following under listed blend of health staff posted to all the health facilities. The table below indicates the category of staff, number.

Table 18: Status of Health Staff

No.	Category of staff	Norm	No. at post	Gap
1	Medical Director	1	1	0
2	Physician Assistant	6	2	4
3	Public Health Nurse	8	1	7
4	Midwives	55	24	31
5	Staff Nurse (Registered General Nurse)	121	49	72
6	Technical Officer (Disease Control)	10	2	8
7	Technical Officer (Health Information)	10	4	6
8	Technical Officer (Nutrition)	2	2	0
9	Field Technicians (Diseases Control)	9	6	3
10	Psychiatric/Mental Health Nurse	5	8	+ 3
11	Biomedical Scientist	8	2	6
12	Community Health Nurses	80	85	0
13	Enrolled Nurses	80	69	11
14	Environmental Health Officer (Port Health)	7	5	2
15	Laboratory Technician/Assistant	26	5	19
16	Pharmacy Technician	17	3	14
*17	Store keepers	1	0	1
*18	Supply officer	4	0	4
*19	Health Promotion officer	1	1	0
*20	Typist	1	1	0
21	Health service Administrator	2	1	1
22	Human resource	2	1	1

Source: District Health Directorate, KNWDA (2017)

The table above indicates a staff gap which should be filled to enhance health care delivery in the district. The above tables explain the current nurse population ratio of 1:933 and Doctor ratio of 1: 76,815. More health personnel should be recruited, trained and motivated to accept posting to the District.

Infrastructure

To Support Effective and Efficient Service Delivery, the DHA with funding from the district assemble constructed 2CHP compounds, Kalvio Gugoro and Sakaa.

To improve the quality of service delivery, many equipment was repaired in various facilities. Among the equipment repaired were: motor bikes, BP apparatus, and weighing scales. The DHA collaborated with CRS to procure some equipment to its clusters among these were motor bikes, BP apparatus, beds and medical consumables.

The district had six vehicles of which three are not on road and a total of 32 motor bikes and 11 on road.

The district proposed a few Capital projects. The priority areas included the completion/rehabilitation and expansion of CHPS facilities; staff accommodation. However, two (2) out of the 5 projects planned in the 2016 Capital budget were completed. Despite support from partners, there is practically lack of funds to carry out some of these proposed capital projects planned for the period.

a. WATER AND SANITATION

- b. The water supply system in the district can basically be classified as rural, made up of boreholes, hand dug wells, Small Town Water Supply System (STWSS) and other natural water sources such as rivers, dams, ponds and dug out, etc. Though these other water sources are not potable, majority of the communities depend on them for their livelihood.
- c. The Kassena-Nankana West District is blessed with a total of 416 improved point sources (boreholes) of water and 4 number piped schemes which include small town water system and mechanized schemes. The number of improved point sources (borehole) increased from 338 in 2014 to 366 in 2015 representing 92%. The total number of bore holes further increases to 377 (97%) in 2016 and 416 in 2017, because of the intervention by Water Aid Ghana, Catholic Relief Services (CRS) and the Chinese assisted boreholes. In terms of the status of the boreholes, 286 are functional, 70 are partial functional and 60 are not functioning. Over all coverage of potable water in the districts is 69 %. The table below indicates the overview of water facilities by Area councils.

d. Table 26: Distribution of Water Facilities by area Councils.

No.	Area Council	No. of improved point sources					No. of WSMTs				
		2014	2015	2016	2017	2018	2014	2015	2016	2017	2018
1	Nyangania	10	11	11	13		10	11	11	11	
2	Paga	37	41	45	58		39	55	55	55	
3	Chiana	50	54	55	57		49	52	52	52	
4	Kandiga	56	56	57	64		56	56	56	61	
5	Katiu	17	18	18	20		16	17	17	17	
6	Kayoro	23	25	26	27		22	24	24	24	
7	Mirigu	49	55	56	63		48	54	54	59	
8	Nakong	9	9	10	11		8	8	8	8	
9	Sirigu	58	62	62	63		55	59	59	60	
10	Yidania	6	9	9	9		6	9	9	9	
11	Buru - Navio	23	26	28	31		9	12	12	13	
	Total	338	366	377	416		318	357	357	369	

e. **Source:** Community water and sanitation unit 2017

f. **1.24.1: Functionality of Water facilities**

g. Functionality is about the efficiency and effectiveness of the water facility and effectiveness of the facility. In terms of hand pump water flows out from the sport within 5 strokes and in the case of stand pipe water flows at least 85% of the designed rate when tap is opened. During the year under review, out of 56 stand pipes 24 were functioning representing 42.9%. The total number of partial functioning standpipes were 9 and non-functioning were 23 representing 41%. This implies that almost half of the facilities were not functioning. Therefore, there is the need for maintenance and operation cost to be incorporated into the budget. The table below indicates that out of 416 improved point sources 286 were functional, 70 partially functional (18.6%) and 60 non-functional. (15.9%). About 15% of point sources were not functioning and may be attributed to break down and other causes. Other challenges militating against the provision of water in the district among others include poor NGO coordination, poor routine and corrective maintenance and low performance of water & Sanitation Management Teams.

h. The above analysis implies that Government and NGOs in rural water supply should make budgetary allocation for post construction support to maintain the water facilities. The table below indicates the status of improve point sources by Area Council

i. Table 27: Status of Facilities by Area councils

No.	Area Council	Functional				Partially Functional				Not functional			
		2014	2015	2016	2017	2014	2015	2016	2017	2014	2015	2016	2017
1	Nyan.	9	10	11	13	0	0	0	0	1	1	1	1
2	Paga	20	24	28	41	10	10	10	10	7	7	7	7
3	Chiana	42	46	47	49	3	3	3	3	5	5	5	5
4	Kandiga	27	27	27	34	18	18	19	19	11	11	11	11
5	Katiu	11	12	12	14	0	0	0	0	6	6	6	6
6	Kayoro	20	22	22	23	1	1	2	2	2	2	2	2
7	Mirigu	29	36	36	43	11	11	11	11	9	9	9	9
8	Nakong	8	8	9	10	1	1	2	2	0	0	0	0
9	Sirigu	34	38	38	39	14	14	14	14	10	10	10	10
10	Yidania	4	7	7	7	1	1	1	1	1	1	1	1
11	Buru - Navio	9	12	13	16	6	6	8	8	8	8	8	8
	Total	213	242	247	286	65	64	70	70	60	60	60	60

- j. Attempts have been made to improve water supply in some of the big villages, through the STWSS four of such facilities have been completed and are in operation at Chiana, Sirigu, Paga and Katiu traditional area. A third one to serve the Nania area is under construction. The Water Boards have been established to manage these facilities. However, these boards lack the requisite capacity (training and logistics) to effectively run the facilities. Thus, the capacity to handle water and sanitation issues by the boards is lacking.

k. **Table 28: Small Town Water System Service**

Community	No. of Pipe Schemes	No. of Com. Sp	No. of Homes Connected	No. of Institu. Connected	Population Served Based on Csp
CHIANA	1	9	131	2	2,700
SIRIGU	1	15	32	4	4,500
PAGA	1	25	437	3	7,500
KATIU	1	9		1	
TOTAL	4	58	600	10	14,700

Source: Community water and sanitation unit 2016

I. 1.24.2: Sanitation

The state of environmental sanitation in the District is poor but improving at a slow pace. Hence there is a lot to be done. Sanitation facilities for both solid and liquid waste in the District are grossly inadequate. Out of the total solid waste generated per year, (11638854.9 tons) only 16.5% are collected leaving huge amount of waste uncollected. This could be improved if plastic and metal dustbins are provided and placed at vantage points. Only 15.6% of the population in the District has access to toilet facilities. About 35% of liquid waste is managed in the district as a result 65% of the population is practicing open defecation. Sanitation facilities are mainly in the large settlements i.e.; Paga, Sirigu, Mirigu, Kandiga and Chiana. In rural areas, disposal of both solid and liquid waste is largely indiscriminate.

- m. Most communities in the District lack toilet facilities and drains. Therefore, with the support of UNICEF 70 communities were triggered on the community led total sanitation (CLTS), 20 environmental Health officers were trained on the

incremental approach and 75 natural leaders from 26 communities were used in the approach, as result 37 communities representing 28% attained ODF and 12 communities are ODF basic pending verification. Other donors such as WATER AID, TUMA KAVI, YOUTH ALIVE, CRC has strengthen collaboration with the District Assembly especially the environmental Health Unit to enter additional communities to improve on the situation. Water Aid Ghana also trained 25 (19 males, 6 females) community member on the construction of resilient household latrines. It is important for donors to collaborate with the District Assembly to assist the pro-poor in the communities to construct resilient latrines. There is also the need for all NGO's into WASH to co-ordinate and harmonize their activities. The District Assembly should play leading role by organizing a meeting to discuss how NGO's should operate based on the DMTDP.

- n. The concept of CTLS is accepted and functional at the rural areas however, the major towns such as Paga and Chiana are finding it difficult to adopt the concept. In Paga (Nania, Bisawu and Gwaru) for instance, there are open spaces between houses where people use as open defecation. The areas sharing boundaries with Burkina Faso in particular are known to be difficult sections to control. Places like Bisawu is located at the boundary, therefore, some of the houses are partially located in Burkina Faso making it difficult to control in terms of CLTS. There is a need for collaboration between Ghana and Burkina Faso on the CTLS concept. Natural leaders should be trained to understand the concept and trigger the communities to adopt and practice ODF.
- o. Related to the above is the issue of inter – district boundaries. Some of the communities in district share boundaries with Kassena Nankana Municipal where CTLS is not practiced; therefore, some of the community members in these areas lack house hold latrines there by resulting to open defecation. There is a need for Kassena Nankana Municipal to adopt and sensitize the people to construct house hold latrines.
- p. Access to institutional latrines has improved through the support from CRS, UNICEF, Water Aid Ghana and World Vision. 71.2% of the Schools are served with latrines whilst 58.5% of the schools also have portable water. There is therefore, the need to construct more institutional latrines and water facilities in the various schools and health facilities in the district. The table below illustrates the indicator level of Percentage of population with sustainable access to safe water sources and percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine.

q. Table 30: Percentage of population with sustainable access to safe water and sanitation

r.

Indicators	2013 Indicator Level	2014 Indicator Level	2015 Indicator Level	2016 Indicator Level	2017 Indicator Level
Percentage of population with sustainable access to safe water sources	66%	69%	62%	63%	69.9%
% of population with access to improved sanitation (flush toilets, KVIP, household latrine)	12%	12.4%	13.2%	15.6%	35.7%

- s. Boreholes serve as the major source of potable water for many communities in the district. These are either constructed by Ghana Water and Sewerage Corporation (GW&SC), Water Aid Ghana, World Vision, Catholic Relief Service (CRS), Chinese assisted boreholes or Community Water and Sanitation Agency (CWSA).
- t. Hand-dug wells also form a very significant source of potable water supply to many communities in the District; many of these are fitted with pumps. There are also traditional wells, sunk by landlords for consumption by their households.
- u. Some areas in the district have peculiar water problems, where it is almost impossible to strike underground water or even construct dams; a typical example is Gwenia where several futile efforts had been made to provide communities around the area with potable water; and most of these facilities lack the facility management committees. This has resulted into many people consuming water from untreated sources.
- v. Other areas are characterized with high fluoride content, notably, the Kayoro area, where several good yielding water points have been capped and cannot be developed due to the high level of fluoride.

w. 1.24.3: Sanitation Facilities

- x. The Kassena-Nankana West District has inadequate sanitation facilities due to its rural nature. Apart from a few public places, private establishments, school and government quarters, where KVIPS and WCS are found; the District is generally lacking such facilities such as toilets, Slaughter houses, urinals, and waste disposal sites as indicated on the table below. The situation is chronic in the market

places and at some health facilities and school premises. KVIP toilets that are available are not appropriately used and maintained, therefore, some are not suitable for use by the public.

- y. There are so many unapproved dumping sites across the district allowing people to dispose of refuse indiscriminately this can lead to diseases, air pollution and contaminated water bodies. There is a need to help develop about three final disposable sites district wide so that refuse can be collected and dump at these sites to help solve the problem.
- z. The district lack decent slaughter houses and slabs. The district has only one slaughter house located in Paga, three dilapidated and unhygienic meat slabs and no slaughter slab. There is the need for the District Assembly to construct five slaughter slabs, one meat shop and renovate all the meat shops. This will improve the hygienic level of the meat.
- aa. The table below indicates the available sanitation facilities in the District;

FACILITY	NUMBER	CONDITION	LOCATION
KVIP	17	Good	District wide
WC	98	Good	District wide
SEPTIC TANKS		2 non-functioning	District wide
HOUSEHOLD LATRINE (VIP)	107	all in use	District wide
ENVIRO-LOO TOILET	1	Defunct	Paga boarder
PUBLIC LATRINES (septic tank)	6	NOT Functioning	District wide
SLAUGHTER SLAP	0	NIL	NIL
Meat shops	3	Need renovation	Sirigu, Kandiga and Chiana
Slaughter house	1	Need renovation	Paga

bb.Source: District Environmental Health Unit, 2017

- cc. Households rely on non-existing public toilets, mainly KVIPs and VIP facilities in the district, Majority of households defecate anywhere in the open space and few have access to water closets most of these facilities can be found in government quarters and offices. Pit latrines can only be found in the district capital. There are only 17 KVIPs in the whole District, while there are 107 VIP in the District. It shows that the facilities are in adequate as in the Area Councils.
- dd. The number of conservancy facilities in the district in terms of public and private ownership show that the private sector is making the effort to provide sanitary facilities in terms of house hold latrines, perhaps due to the interventions such as CTLS by UNICEF, World Vision and the sensitization program being implemented

by the district Assembly. The rural nature of the district has affected the ability of the private sector to provide WC facilities; however, government facilities including second cycle institutions, office and residential accommodation are those that have WCs.

ee. 1.24.4: Refuse Disposal

ff. Because of the absence of a permanent final disposal sites, refuse is often disposed around homes and scattered all over while defecation is also done indiscriminately. The health implications of these actions are obviously visible to the rural folk as translated in the ten top diseases of the district.

gg. The spate of filth related and infectious diseases within the communities calls for the need to embark on an aggressive personal hygiene and environmental sanitation campaigns to improve on the sanitation and the health of people.

Because of inadequate staff strength of the Environmental Unit and the vast nature of the District, the Assembly has put in place strategies to design the best methodology of improving the sanitation situation in the District such as CLTS, public education and radio programmes.

ENERGY

Residents of the Kassena Nankana West depend on fuel wood, charcoal and crop residue for cooking. 73.3% of the population depends on fuel wood for cooking and other domestic purposes. Rural population heavily depends on fuel wood than the urban population representing 78.4% while the urban is 45%. The percentage of the population that patronizes charcoal for cooking is 11.9% crop residue 10.5% and gas 2.5.

Access to gas in the district is rather grossly inadequate and there is the need to attract the private sector to establish gas stations in the district. The above intervention would reduce the heavy dependence on fuel wood and crop residue for household cooking. Provision and usage of gas would minimize the felling of trees for charcoal. The continuous use of crop residue for cooking also has implication for the fertility of the soils in the district and requires education.

Households rely on electricity, kerosene lamp, and flash light for lighting representing 12.7%, 57.1% and 26% respectively. Availability and use of electricity is skewed to the urban areas to the detriment of rural areas. The urban constitute 44% and rural 7%.

Access to electricity in the district would attract agro-based industries which would offer employment to the youth. There is a great potential for the generation and use of solar energy to complement other sources of energy which needs to be explored.

6. KEY ACHIEVEMENTS IN 2019

1. Mechanized system at Paga-Nania.
2. Re-roofing of Nyangologu Primary School.
3. Construction of 1No. 3-unit classroom block with ancillary facilities at Mirigu.
4. Rehabilitation of 1No. 3-unit classroom block at Woligum
5. Procurement 800 dual desks for Agandaa prim., Nakolo Primary, Tedam Primary, Kazugu primary, Kayoro-woro primary, Sirigu JHS 'A' and Ayagitam Primary
6. Rehabilitate 1No. 3-Unit Classroom Block at Tazika - Batua
7. Construction of 1No.6-unit classroom block at Akamo-Kandiga
8. Construction of 1No.3-Unit Classroom Block at Kayoro-Wuru
9. Construction of 1No.3-Unit Classroom block at Nakolo
10. Drilling and Construction of 7No. Bore-holes at Kajelo, Kalvio-Gugoro,
11. Construction of 1No. CHPs compound at Katiu-Saa

REVENUE PERFORMANCE-IGF ONLY							
ITEM	2017		2018		2019		% PERFORMANCE AS JULY
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	
PROPERTY RATE	12,789.09	6,077.03	15,543.87	12,200.54	55,215.00	30,635.21	55.48
FEES	50,858.98	41,987.09	52,000.00	49,764.03	70,256.26	50,512.26	71.89
FINES	31,655.12	29,312.96	32,964.94	31,418.94	82,253.24	61,983.24	75.35
LICENSES	23,657.97	20,265.91	22,765.08	23,987.02	52,235.23	29,896.30	57.23
LAND	19,986.97	18,666.96	20,000.06	19,988.32	30,253.00	26,783.00	88.53
RENT	16,768.44	14,876.75	16,765.98	16,993.97	35,252.00	27,915.96	79.18
INVESTMENT	-	-	-	-	-	-	
MISCELLANEOUS	2,564.33	1,212.86	1,500.33	4,432.97	15,235.25	35,777.45	234.83
TOTAL	198,654.34	174,876.20	220,865.13	239,765.33	340,699.98	263,503.41	77.3

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

ITEM	2017		2018		2019		% PERFORMANCE AS JULY
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	
GOODS & SERVICE TRANSFER (GOG)	57,865.97	-	68,543.65	18,876.09	150,000.00	-	0
DACF	1,875,986.09	1,311,438.96	2,643,325.76	1,645,976.44	2,896,432.73	296,653.56	10.24
DDF	856,865.09	234,765.09	856,865.09	-	1,238,733.18	510,625.99	41.22
OTHERS SOURCES							0
GSOP	2,654,876.03	2,333,865.56	965,987.08	754,432.07	-	-	0
UNICEF	98,534.09	83,965.22	150,000.00	121,987.09	180,000.00	29,717.50	16.50
UNDP	360,768.33	268,986.21	269,000.00	154,987.60	-	-	0
IGF	198,654.34	174,876.20	220,865.13	239,765.33	340,699.98	263,503.41	77.34
Compensation(GOG)	1,245,897.21	1,211,453.23	1,956,322.18	1,986,321.02	1,765,839.720	1,030,073.17	58.33
MP DACF	150,000.00	98,453.98	130,000.00	115,654.50	573,000.00	263,152.00	45.92
PWDS	94,000.00	23,988.05	54,000.00	-	350,000.00	204,810.86	58.51
TOTALS	7,593,450.82	5,741,792.27	7,344,907.59	5,038,000.14	7,494,705.61	2,598,536.49	34.67

b. EXPENDITURE

EXPENDITURE PERFORMANCE(ALL DEPTS)IGF ONLY							
EXPENDITURE	2017		2018		2019		% PERFO AS JULY
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUALS	
	18,966.04	11,564.09	54,000.00	21,765.05	54,000.00	13,800.00	25.56
COMPENSATION	178,437.57	152,754.12	191,966.42	196,678.06	229,359.98	220,718.03	96.24
GOODS AND SERVICE	23,461.52	10,558.11	18,909.67	21,321.89	57,340.00	28,985.38	50.55
ASSETS	220,865.13	174,876.20	264,876.09	239,765.33	340,699.98	263,503.41	77.3
TOTAL							

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST					
FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET	
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	1,496,780.30	
		Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	172,500.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	387,830.80	
		Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	113,158.24
		Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a.Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	1,036,000.00
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-	487,144.18	

	quality health-care services.		borne diseases and other communicable diseases	
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	103,546.00
ECONOMIC	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	201,939.78
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	580,592.39
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	50,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,108,016.74

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	30,000.00
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	55,000.00

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	N/A	2018	-	2019	10%
	% total IGF mobilized	2016	N/A	2018	-	2019	90%
	% of expenditure kept within budget	2016	N/A	2018	100	2019	100%
Increase access to safe and potable water	Number of communities provided with portable water	2016	N/A	2018	-	2019	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	N/A	2018	-	2019	300
	Number of school building constructed	2016	N/A	2018	-	2019	4
Improved environmental sanitation	Number of disposal site created	2016	N/A	2018	-	2019	1
	Number food vendors tested and certified	2016	N/A	2018	46	2019	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	N/A	2018	-	2019	300
	Number of demonstration farms established	2016	N/A	2018	-	2019	6

Improved state of feeder roads	Kilometers of roads reshaped	2016	N/A	2018	-	2019	10km
Improved night security	Number of streetlights installed and maintained	2016	N/A	2018	200	2019	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	N/A	2018	-	2019	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	N/A	2018	-	2019	3

REVENUE HEAD	OBJECTIVE	STRATEGY	Q1	Q2	Q3	Q4	BUDGET	
RATES	Revenue from rates increased by 30% from 2018 figure by December, 2019	1. Update the software for processing of property rates			5,000.00	DBO, DFO & REV. COLLECTORS	1,000.00	
		2. Collaborate with stakeholders in the collection of rates						
		3. Intensifying public education on the need to pay rates				2,000.00		ISD & REV. COLLECTORS
		4. Collect rates on Commercial and private vehicles				500.00		DBO, DFO & REV. COLLECTORS
		4. Collect data on all landed properties not captured in the valuation list.				12,000.00		REV. COLLECTORS & LVB
		5. Organise Refresher training for Revenue collectors				10,000		DBO & DFO
FEES & FINES	Revenue accruing from fees increased by 30% from 2018 figure by the end December, 2019	1. Reshuffle commission revenue collectors regularly			200.00	DFO		
		2. Use of students on holidays to collect fees and fines			2,000.00	DBO & DFO		
		3. Intensify Supervision by Core Management staff, F & A Members				2,500.00	DCD, F & A	

		and Revenue Supervisors.					
		4. Widen the net to cover new revenue areas that have emerged					DBO, DFO & REV. COLLECTORS
		5. Procurement of 2 No motorbikes for Revenue Collection				10,000.00	DBO & DFO
LICENSES	Revenue accruing from Licenses increased by 25% from 2018 to 31st December, 2019	1. Deploy Revenue collection task force to enforce license collection				3,000.00	DBO & DFO
		2. Capture all businesses and billboards that not on our register				4,000.00	REVENUE COLLECTORS
		3. Collaborate with private Companies in the collection of licenses				2,000.00	DBO & DFO
RENT	Rent Revenue increased by 20% from the 2018 figure by the end of December 2019.	1. Take Inventory of all Assembly Stores				200.00	DBO & DFO
		2. Task force to lock up all rent defaulters of Assembly stores.				500.00	DCD, DBO & DFO
TOTAL						54,900.00	

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2019 revenue projection of GH¢ 5,822,508.43,

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of twenty-five (25) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Twenty-Five (25) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	4	4	4

4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	Procurement of Office Equipment
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of Office Furniture and Fitting
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by Twenty-Two (22) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	-	82	88	93
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	-	-	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by One (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
	Drilling of 5 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs

of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6
	Number of school furniture supplied	-	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Ellembila
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Paga
	Supply of 300 piece of Round Table/Chairs to KG pupils

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	-	-	46	200	250
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Completion of male wards at the paga hospital
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of Eleven (11) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Thirteen (13) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,847,648		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	1,589,501		
290201 11.1 Ensure access to affordable housing	0	1,164,800		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	87,000		
510101 16.8 Broaden participation in global governance	0	2,157,311		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,060,000		
540102 3.1 Reduce global maternal mortality ratio	0	206,400		
580102 1.1 Eradicate extreme poverty	0	572,600		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	440,209		
Grand Total ¢	0	9,125,469	-9,125,469	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
368 02 00 001 29				
Finance, ,	8,560,668.61	0.00	0.00	0.00
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<i>Output</i> 0001				
From foreign governments(Current)	5,830,334.66	0.00	0.00	0.00
1331002 DACF - Assembly	3,683,734.66	0.00	0.00	0.00
1331008 Other Donors Support Transfers	476,600.00	0.00	0.00	0.00
1331011 District Development Facility	1,670,000.00	0.00	0.00	0.00
Property income [GFS]	200,040.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	65,000.00	0.00	0.00	0.00
1412005 Registration of Plot	12,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1412008 River Sand	10,000.00	0.00	0.00	0.00
1412022 Property Rate	70,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	4,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,000.00	0.00	0.00	0.00
1415016 Palm Spring	40.00	0.00	0.00	0.00
1415052 Rental of Store	20,000.00	0.00		
Sales of goods and services	277,150.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	300.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	8,000.00	0.00	0.00	0.00
1422009 Bakers License	7,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,000.00	0.00	0.00	0.00
1422012 Kiosk License	400.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	12,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	95,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	6,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	6,000.00	0.00	0.00	0.00
1422040 Bill Boards	150.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422045 Commercial Houses	7,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422049 Fitters	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	400.00	0.00	0.00	0.00
1422057 Private Schools	7,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422074 Registration of Quarries	2,000.00	0.00	0.00	0.00
1422078 Permit	8,000.00	0.00	0.00	0.00
1422094 Permanent Residential Permit	9,000.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423506 Slaughter	9,000.00	0.00	0.00	0.00
1423517 Stickers	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	2,253,143.95	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,003,143.95	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	250,000.00	0.00	0.00	0.00
Grand Total	8,560,668.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In Gh¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kassena/Nankana West District - Paga	0	0	0	9,125,469	9,140,445	8,861,204
GOG Sources	0	0	0	1,986,648	2,004,085	1,997,930
Management and Administration	0	0	0	992,458	1,002,382	1,002,382
Social Services Delivery	0	0	0	257,877	259,984	251,871
Infrastructure Delivery and Management	0	0	0	136,630	137,128	137,996
Economic Development	0	0	0	599,684	604,599	605,680
IGF Sources	0	0	0	508,400	508,940	512,979
Management and Administration	0	0	0	488,400	488,940	492,779
Social Services Delivery	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	5,000	5,000	5,050
Environmental Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	416,400	416,400	420,564
Management and Administration	0	0	0	190,000	190,000	191,900
Social Services Delivery	0	0	0	136,400	136,400	137,764
Economic Development	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	3,567,912	3,567,912	3,542,991
Management and Administration	0	0	0	1,582,911	1,582,911	1,598,740
Social Services Delivery	0	0	0	510,000	510,000	515,100
Infrastructure Delivery and Management	0	0	0	675,000	675,000	621,150
Economic Development	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	760,001	760,001	767,601
DACF PWD Sources	0	0	0	388,009	388,009	391,889
Social Services Delivery	0	0	0	388,009	388,009	391,889
Environmental Management	0	0	0	169,500	169,500	171,195
CIDA Sources	0	0	0	328,600	325,600	328,856
Economic Development	0	0	0	328,600	325,600	328,856
DDF Sources	0	0	0	1,760,000	1,760,000	1,494,800
Social Services Delivery	0	0	0	620,000	620,000	626,200
Infrastructure Delivery and Management	0	0	0	485,000	485,000	489,850
Environmental Management	0	0	0	655,000	655,000	378,750
Grand Total	0	0	0	9,125,469	9,140,445	8,861,204

Expenditure by Programme, Sub Programme and Economic Classification

In Gh¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kassena/Nankana West District - Paga	0	0	0	9,125,469	9,140,445	8,861,204
Management and Administration	0	0	0	3,253,768	3,264,233	3,285,801
SP1: General Administration	0	0	0	3,035,718	3,045,903	3,065,571
21 Compensation of employees [GFS]	0	0	0	1,068,408	1,079,092	1,079,092
211 Wages and salaries [GFS]	0	0	0	1,068,408	1,079,092	1,079,092
21110 Established Position	0	0	0	964,408	974,052	974,052
21111 Wages and salaries in cash [GFS]	0	0	0	38,000	38,380	38,380
21112 Wages and salaries in cash [GFS]	0	0	0	66,000	66,660	66,660
22 Use of goods and services	0	0	0	1,843,311	1,842,811	1,861,239
221 Use of goods and services	0	0	0	1,843,311	1,842,811	1,861,239
22101 Materials - Office Supplies	0	0	0	417,911	417,411	421,585
22102 Utilities	0	0	0	57,400	57,400	57,974
22103 General Cleaning	0	0	0	61,500	61,500	62,115
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	460,000	460,000	464,600
22106 Repairs - Maintenance	0	0	0	195,500	195,500	197,455
22107 Training - Seminars - Conferences	0	0	0	198,000	198,000	199,980
22108 Consulting Services	0	0	0	104,000	104,000	105,040
22109 Special Services	0	0	0	232,000	232,000	234,320
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	3,000	3,000	3,030
22113	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	124,000	124,000	125,240
281 Property expense other than interest	0	0	0	50,000	50,000	50,500
28141	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	74,000	74,000	74,740
28210 General Expenses	0	0	0	74,000	74,000	74,740
SP3: Human Resource	0	0	0	28,050	28,331	28,331
21 Compensation of employees [GFS]	0	0	0	28,050	28,331	28,331
211 Wages and salaries [GFS]	0	0	0	28,050	28,331	28,331
21110 Established Position	0	0	0	28,050	28,331	28,331
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	190,000	190,000	191,900
31 Non Financial Assets	0	0	0	190,000	190,000	191,900
311 Fixed assets	0	0	0	190,000	190,000	191,900
31112 Nonresidential buildings	0	0	0	190,000	190,000	191,900
Social Services Delivery	0	0	0	1,917,286	1,919,393	1,927,874
SP2.1 Education, youth & sports and Library services	0	0	0	1,060,000	1,060,000	1,070,600
31 Non Financial Assets	0	0	0	1,060,000	1,060,000	1,070,600
311 Fixed assets	0	0	0	1,060,000	1,060,000	1,070,600
31112 Nonresidential buildings	0	0	0	510,000	510,000	515,100
31131 Infrastructure Assets	0	0	0	550,000	550,000	555,500
SP2.2 Public Health Services and management	0	0	0	206,400	206,400	208,464

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	76,400	76,400	77,164
221 Use of goods and services	0	0	0	76,400	76,400	77,164
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22111 Other Charges - Fees	0	0	0	400	400	404
26 Grants	0	0	0	70,000	70,000	70,700
263 To other general government units	0	0	0	70,000	70,000	70,700
26321 Capital Transfers	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP2.5 Social Welfare and community services	0	0	0	650,886	652,993	648,810
21 Compensation of employees [GFS]	0	0	0	210,677	212,784	212,784
211 Wages and salaries [GFS]	0	0	0	210,677	212,784	212,784
21110 Established Position	0	0	0	210,677	212,784	212,784
22 Use of goods and services	0	0	0	210,209	210,209	203,726
221 Use of goods and services	0	0	0	210,209	210,209	203,726
22101 Materials - Office Supplies	0	0	0	71,500	71,500	69,690
22102 Utilities	0	0	0	17,700	17,700	11,817
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22112 Emergency Services	0	0	0	60,009	60,009	60,609
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	220,000	220,000	222,200
282 Miscellaneous other expense	0	0	0	220,000	220,000	222,200
28210 General Expenses	0	0	0	220,000	220,000	222,200
Infrastructure Delivery and Management	0	0	0	1,301,630	1,302,128	1,254,046
SP3.2 Physical and Spatial Planning	0	0	0	87,000	87,000	87,870
22 Use of goods and services	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	69,000	69,000	69,690
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
SP3.3 Public Works, rural housing and water management	0	0	0	1,214,630	1,215,128	1,166,176
21 Compensation of employees [GFS]	0	0	0	49,830	50,328	50,328
211 Wages and salaries [GFS]	0	0	0	49,830	50,328	50,328
21110 Established Position	0	0	0	49,830	50,328	50,328

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	149,800	149,800	151,298
221 Use of goods and services	0	0	0	149,800	149,800	151,298
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	35,300	35,300	35,653
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	1,015,000	1,015,000	964,550
311 Fixed assets	0	0	0	1,015,000	1,015,000	964,550
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	60,000	60,000	0
31122 Other machinery and equipment	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,750
Economic Development	0	0	0	1,063,284	1,065,190	1,070,886
SP4.1 Agricultural Services and Management	0	0	0	1,063,284	1,065,190	1,070,886
21 Compensation of employees [GFS]	0	0	0	490,684	495,590	495,590
211 Wages and salaries [GFS]	0	0	0	490,684	495,590	495,590
21110 Established Position	0	0	0	490,684	495,590	495,590
22 Use of goods and services	0	0	0	427,600	424,600	428,846
221 Use of goods and services	0	0	0	427,600	424,600	428,846
22101 Materials - Office Supplies	0	0	0	82,000	79,000	79,790
22102 Utilities	0	0	0	31,500	31,500	31,815
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	128,000	128,000	129,280
22106 Repairs - Maintenance	0	0	0	5,600	5,600	5,656
22107 Training - Seminars - Conferences	0	0	0	136,000	136,000	137,360
22109 Special Services	0	0	0	23,000	23,000	23,230
22113	0	0	0	2,500	2,500	2,525
23 Consumption of fixed capital [GFS]	0	0	0	40,000	40,000	40,400
231 Consumption of fixed capital [GFS]	0	0	0	40,000	40,000	40,400
23114	0	0	0	40,000	40,000	40,400
25 Subsidies	0	0	0	20,000	20,000	20,200
251 To public corporations	0	0	0	20,000	20,000	20,200
25121	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	15,000	15,000	15,150
263 To other general government units	0	0	0	15,000	15,000	15,150
26311 Re-Curent	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
Environmental Management	0	0	0	1,589,501	1,589,501	1,322,596
SP5.2 Natural Resource Conservation and Management	0	0	0	1,589,501	1,589,501	1,322,596

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	574,500	574,500	580,245
221 Use of goods and services	0	0	0	574,500	574,500	580,245
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	18,000	18,000	18,180
22103 General Cleaning	0	0	0	400,000	400,000	404,000
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22111 Other Charges - Fees	0	0	0	500	500	505
31 Non Financial Assets	0	0	0	1,015,001	1,015,001	742,351
311 Fixed assets	0	0	0	1,015,001	1,015,001	742,351
31112 Nonresidential buildings	0	0	0	640,001	640,001	363,601
31131 Infrastructure Assets	0	0	0	375,000	375,000	378,750
Grand Total	0	0	0	9,125,469	9,140,445	8,861,204

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex				Total GoG	Capex	Goods/Service	Capex	Tot. External		
Kassena/Nankana West District - Page	1,743,648	2,582,311	1,675,001	5,990,860	104,000	404,400	0	588,400	0	0	0	0	9,125,469
Works	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Management and Administration	892,458	1,582,311	190,000	2,765,268	104,000	384,400	0	488,400	0	0	0	0	3,253,768
Central Administration	892,458	1,582,311	190,000	2,765,268	104,000	384,400	0	488,400	0	0	0	0	3,253,768
Administration (Assembly Office)	992,458	1,582,911	190,000	2,765,368	104,000	384,400	0	488,400	0	0	0	0	3,243,768
Social Services Delivery	210,677	183,600	510,000	994,277	0	5,000	0	5,000	0	0	0	0	1,917,286
Education, Youth and Sports	0	0	510,000	510,000	0	0	0	0	0	0	0	0	1,068,000
Education	0	0	510,000	510,000	0	0	0	0	0	0	0	0	1,068,000
Health	0	136,400	0	136,400	0	0	0	0	0	0	0	0	266,400
Office of District Medical Officer of Health	0	136,400	0	136,400	0	0	0	0	0	0	0	0	266,400
Social Welfare & Community Development	210,677	47,200	0	257,877	0	5,000	0	5,000	0	0	0	0	650,886
Office of Departmental Head	210,677	47,200	0	257,877	0	5,000	0	5,000	0	0	0	0	650,886
Infrastructure Delivery and Management	49,830	146,800	615,000	811,630	0	5,000	0	5,000	0	0	0	0	1,301,630
Physical Planning	0	82,000	0	82,000	0	5,000	0	5,000	0	0	0	0	87,000
Office of Departmental Head	0	82,000	0	82,000	0	5,000	0	5,000	0	0	0	0	87,000
Works	49,830	64,800	615,000	729,630	0	0	0	0	0	0	0	0	1,214,630
Office of Departmental Head	49,830	64,800	615,000	729,630	0	0	0	0	0	0	0	0	1,214,630
Economic Development	490,684	239,000	0	729,684	0	5,000	0	5,000	0	0	0	0	1,063,284
Agriculture	490,684	239,000	0	729,684	0	5,000	0	5,000	0	0	0	0	1,063,284
Environmental Management	0	400,000	360,001	760,001	0	5,000	0	5,000	0	0	0	0	1,389,501
Health	0	400,000	360,001	760,001	0	5,000	0	5,000	0	0	0	0	1,389,501
Environmental Health Unit	0	400,000	360,001	760,001	0	5,000	0	5,000	0	0	0	0	1,389,501

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 992,458
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	992,458
Program	92001	Management and Administration	992,458
Sub-Program	92001001	SP1: General Administration	964,408
Operation	000000		964,408

Wages and salaries [GFS]			964,408
Sub-Program	2111001	Established Post	964,408
Sub-Program	92001003	SP3: Human Resource	28,050
Operation	000000		28,050

Wages and salaries [GFS]			28,050
	2111001	Established Post	28,050

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 488,400
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	104,000
Program	92001	Management and Administration	104,000
Sub-Program	92001001	SP1: General Administration	104,000
Operation	000000		104,000

Wages and salaries [GFS]			104,000
	2111102	Monthly paid and casual labour	38,000
	2111206	Committee of Council Allowance	66,000

			Use of goods and services
Objective	510101	16.8 Broaden participation in global governance	370,400
Program	92001	Management and Administration	370,400
Sub-Program	92001001	SP1: General Administration	370,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	370,400

Use of goods and services			370,400
	2210101	Printed Material and Stationery	500
	2210102	Office Facilities, Supplies and Accessories	8,000
	2210108	Construction Material	10,000
	2210109	Spare Parts	20,000
	2210113	Feeding Cost	8,000
	2210122	Value Books	6,000
	2210201	Electricity charges	9,000
	2210202	Water	6,000
	2210203	Telecommunications	7,000
	2210204	Postal Charges	700
	2210205	Sanitation Charges	3,000
	2210208	Gas and Heating	700
	2210301	Cleaning Materials	1,500
	2210404	Hotel Accommodations	8,000
	2210408	Rental of Furniture and Fittings	2,000
	2210502	Maintenance and Repairs - Official Vehicles	50,000
	2210503	Fuel and Lubricants - Official Vehicles	10,000
	2210510	Other Night allowances	30,000
	2210511	Local travel cost	40,000
	2210602	Repairs of Residential Buildings	4,000
	2210603	Repairs of Office Buildings	4,000
	2210604	Maintenance of Furniture and Fixtures	6,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses	3,000
	2210617	Street Lights/Traffic Lights	5,000
	2210623	Maintenance of Office Equipment	2,500
	2210701	Training Materials	8,000
	2210708	Refreshments	9,000
	2210709	Seminars/Conferences/Workshops - Domestic	20,000
	2210710	Staff Development	7,000
	2210711	Public Education and Sensitization	7,000
	2210804	Contract appointments	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210902	Official Celebrations								20,000
2211101	Bank Charges								1,500
2211203	Emergency Works								3,000
Other expense									14,000
Objective	510101	16.8 Broaden participation in global governance							14,000
Program	92001	Management and Administration							14,000
Sub-Program	92001001	SP1: General Administration							14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				14,000
Miscellaneous other expense									14,000
2821009 Donations									8,000
2821010 Contributions									6,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)							190,000
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_Upper East							
Location Code	0902200	Kassena/Nankana West - Paga							

Non Financial Assets 190,000

Objective	510101	16.8 Broaden participation in global governance							190,000
Program	92001	Management and Administration							190,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							190,000
Project	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				190,000
Fixed assets									190,000
3111255 WIP - Office Buildings									190,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

									Amount (GHe)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)							1,582,911
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_Upper East							
Location Code	0902200	Kassena/Nankana West - Paga							
Use of goods and services									1,472,911

Objective	510101	16.8 Broaden participation in global governance							1,472,911
Program	92001	Management and Administration							1,472,911
Sub-Program	92001001	SP1: General Administration							1,472,911
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				1,447,500

Use of goods and services

2210101	Printed Material and Stationery	60,000							
2210102	Office Facilities, Supplies and Accessories	20,000							
2210106	Oils and Lubricants	50,000							
2210107	Electrical Accessories	70,000							
2210108	Construction Material	60,000							
2210112	Uniform and Protective Clothing	5,000							
2210115	Textbooks and Library Books	5,000							
2210117	Teaching and Learning Materials	60,000							
2210119	Household Items	2,000							
2210122	Value Books	8,000							
2210201	Electricity charges	20,000							
2210202	Water	8,000							
2210203	Telecommunications	3,000							
2210301	Cleaning Materials	60,000							
2210404	Hotel Accommodations	70,000							
2210502	Maintenance and Repairs - Official Vehicles	150,000							
2210503	Fuel and Lubricants - Official Vehicles	90,000							
2210511	Local travel cost	80,000							
2210516	Toll Charges and Tickets	10,000							
2210602	Repairs of Residential Buildings	7,000							
2210604	Maintenance of Furniture and Fixtures	10,000							
2210607	Repairs of Schools/Colleges	90,000							
2210617	Street Lights/Traffic Lights	60,000							
2210622	Maintenance of Computer Software	4,000							
2210701	Training Materials	40,000							
2210708	Refreshments	25,000							
2210710	Staff Development	70,000							
2210711	Public Education and Sensitization	12,000							
2210803	Other Consultancy Expenses	4,000							
2210804	Contract appointments	50,000							
2210901	Service of the State Protocol	150,000							
2210902	Official Celebrations	20,000							
2210907	Canteen Services	15,000							
2210908	Property Valuation Expenses	20,000							
2210910	Trade Promotion / Publicity	7,000							
2211101	Bank Charges	2,500							
2211304	Insurance of Vehicles	30,000							
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				25,411

Use of goods and services

2210106	Oils and Lubricants	25,411
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Other expense 110,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	136,400
Function Code	70721	General Medical services (IS)		
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Amount (GH¢)
Use of goods and services				76,400
Objective	540102	3.1 Reduce global maternal mortality ratio		76,400
Program	92002	Social Services Delivery		76,400
Sub-Program	92002002	SP2.2 Public Health Services and management		76,400
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	76,400
Use of goods and services				76,400
2210108 Construction Material				70,000
2210711 Public Education and Sensitization				6,000
2211101 Bank Charges				400

				Amount (GH¢)
Other expense				60,000
Objective	540102	3.1 Reduce global maternal mortality ratio		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821009 Donations				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	70,000
Function Code	70721	General Medical services (IS)		
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Amount (GH¢)
Grants				70,000
Objective	540102	3.1 Reduce global maternal mortality ratio		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002002	SP2.2 Public Health Services and management		70,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	70,000
To other general government units				70,000
2632104 DDF Capacity Building Grants for Capital Expense				70,000
Total Cost Centre				206,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70740	Public health services		
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Amount (GH¢)
Use of goods and services				5,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210202 Water				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	760,001
Function Code	70740	Public health services		
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

				Amount (GH¢)
Use of goods and services				400,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		400,000
Program	92005	Environmental Management		400,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		400,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	400,000
Use of goods and services				400,000
2210302 Contract Cleaning Service Charges				400,000

				Amount (GH¢)
Non Financial Assets				360,001
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		360,001
Program	92005	Environmental Management		360,001
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		360,001
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	360,001
Fixed assets				360,001
3111202 Clinics				200,001
3111253 WIP - Health Centres				160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i>
Function Code	70740	Public health services	169,500
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Amount (GH¢)
Use of goods and services			169,500
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	169,500
Program	92005	Environmental Management	169,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	169,500
Operation	910903	910903 - Liquid waste management	169,500

Use of goods and services		Amount (GH¢)
2210101	Printed Material and Stationery	5,000
2210109	Spare Parts	4,000
2210203	Telecommunications	5,000
2210205	Sanitation Charges	8,000
2210403	Rental of Office Equipment	6,000
2210502	Maintenance and Repairs - Official Vehicles	15,000
2210503	Fuel and Lubricants - Official Vehicles	50,000
2210511	Local travel cost	50,000
2210701	Training Materials	6,000
2210708	Refreshments	20,000
2211101	Bank Charges	500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	655,000
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Amount (GH¢)
Non Financial Assets			655,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	655,000
Program	92005	Environmental Management	655,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	655,000
Project	910901	910901 - Environmental sanitation Management	655,000

Fixed assets		Amount (GH¢)
3111207	Health Centres	280,000
3113110	Water Systems	375,000

Total Cost Centre 1,589,501

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	599,684
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Amount (GH¢)
Compensation of employees [GFS]			490,684
Objective	000000	Compensation of Employees	490,684
Program	92004	Economic Development	490,684
Sub-Program	92004001	SP4.1 Agricultural Services and Management	490,684
Operation	000000		490,684

Wages and salaries [GFS]		Amount (GH¢)
2111001	Established Post	490,684

			Amount (GH¢)
Use of goods and services			109,000
Objective	580102	11.1 Eradicate extreme poverty	109,000
Program	92004	Economic Development	109,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	109,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	109,000

Use of goods and services		Amount (GH¢)
2210101	Printed Material and Stationery	8,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210103	Refreshment Items	7,000
2210106	Oils and Lubricants	10,000
2210107	Electrical Accessories	3,000
2210109	Spare Parts	7,000
2210201	Electricity charges	5,000
2210202	Water	2,000
2210203	Telecommunications	4,000
2210204	Postal Charges	4,000
2210301	Cleaning Materials	3,000
2210404	Hotel Accommodations	6,000
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210503	Fuel and Lubricants - Official Vehicles	12,000
2210604	Maintenance of Furniture and Fixtures	3,000
2210701	Training Materials	5,000
2210710	Staff Development	5,000
2210711	Public Education and Sensitization	10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	5,000
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture__Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Use of goods and services	5,000
Objective	580102	1.1 Eradicate extreme poverty		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210505 Running Cost - Official Vehicles		5,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70421	Agriculture cs	90,000
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture__Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Subsidies	20,000
Objective	580102	1.1 Eradicate extreme poverty		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	20,000

To public corporations		20,000
2512106 Fertilizer Subsidy		20,000

			Other expense	70,000
Objective	580102	1.1 Eradicate extreme poverty		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	70,000

Miscellaneous other expense		70,000
2821008 Awards and Rewards		70,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70421	Agriculture cs	40,000
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture__Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Consumption of fixed capital [GFS]	40,000
Objective	580102	1.1 Eradicate extreme poverty		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

Consumption of fixed capital [GFS]		40,000
2311420 Depreciation_Landscaping and Gardening		40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	328,600
Function Code	70421	Agriculture cs		
Organisation	368060001	Kassena/Nankana West District - Paga_Agriculture_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

Use of goods and services				313,600
Objective	580102	1.1 Eradicate extreme poverty		313,600
Program	92004	Economic Development		313,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management		313,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	313,600

Use of goods and services			313,600
2210101	Printed Material and Stationery		4,000
2210102	Office Facilities, Supplies and Accessories		8,000
2210103	Refreshment Items		9,000
2210105	Drugs		3,000
2210106	Oils and Lubricants		4,000
2210107	Electrical Accessories		1,500
2210108	Construction Material		4,000
2210112	Uniform and Protective Clothing		3,000
2210113	Feeding Cost		2,000
2210116	Chemicals and Consumables		3,500
2210201	Electricity charges		5,000
2210202	Water		3,000
2210203	Telecommunications		7,000
2210204	Postal Charges		900
2210205	Sanitation Charges		600
2210404	Hotel Accommodations		10,000
2210502	Maintenance and Repairs - Official Vehicles		6,000
2210503	Fuel and Lubricants - Official Vehicles		60,000
2210509	Other Travel and Transportation		20,000
2210512	Mileage Allowance		15,000
2210606	Maintenance of General Equipment		2,000
2210622	Maintenance of Computer Software		600
2210701	Training Materials		50,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210710	Staff Development		6,000
2210711	Public Education and Sensitization		40,000
2210902	Official Celebrations		3,000
2210907	Canteen Services		20,000
2211304	Insurance of Vehicles		2,500

Grants				15,000
Objective	580102	1.1 Eradicate extreme poverty		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,000

To other general government units				15,000
2631119	Research and Innovation Facility			15,000

Total Cost Centre 1,063,284

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	22,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3680701001	Kassena/Nankana West District - Paga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

Use of goods and services				22,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		22,000
Program	92003	Infrastructure Delivery and Management		22,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		22,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	22,000

Use of goods and services			22,000
2210101	Printed Material and Stationery		2,000
2210106	Oils and Lubricants		5,000
2210502	Maintenance and Repairs - Official Vehicles		9,000
2210710	Staff Development		6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3680701001	Kassena/Nankana West District - Paga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

Use of goods and services				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210201	Electricity charges		5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						60,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3680701001	Kassena/Nankana West District - Paga_Physical Planning_Office of Departmental Head_Upper East							
Location Code	0902200	Kassena/Nankana West - Paga							
Use of goods and services									60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							60,000
Program	92003	Infrastructure Delivery and Management							60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							60,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				60,000
Use of goods and services									60,000
2210505 Running Cost - Official Vehicles									60,000
Total Cost Centre									87,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						257,877
Function Code	70620	Community Development							
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East							
Location Code	0902200	Kassena/Nankana West - Paga							
Compensation of employees [GFS]									210,677
Objective	000000	Compensation of Employees							210,677
Program	92002	Social Services Delivery							210,677
Sub-Program	92002005	SP2.5 Social Welfare and community services							210,677
Operation	000000		0.0	0.0	0.0				210,677
Wages and salaries [GFS]									210,677
2111001 Established Post									210,677
Use of goods and services									47,200
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance							47,200
Program	92002	Social Services Delivery							47,200
Sub-Program	92002005	SP2.5 Social Welfare and community services							47,200
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				47,200
Use of goods and services									47,200
2210101 Printed Material and Stationery									3,000
2210102 Office Facilities, Supplies and Accessories									2,500
2210201 Electricity charges									6,000
2210202 Water									2,000
2210203 Telecommunications									4,000
2210204 Postal Charges									700
2210301 Cleaning Materials									3,000
2210502 Maintenance and Repairs - Official Vehicles									16,000
2210503 Fuel and Lubricants - Official Vehicles									10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,000
Function Code	70620	Community Development							
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East							
Location Code	0902200	Kassena/Nankana West - Paga							
Use of goods and services									5,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance							5,000
Program	92002	Social Services Delivery							5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210106 Oils and Lubricants									5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	388,009
Function Code	70620	Community Development		
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

Use of goods and services				158,009
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		158,009
Program	92002	Social Services Delivery		158,009
Sub-Program	92002005	SP2.5 Social Welfare and community services		158,009
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	158,009

Use of goods and services		158,009
2210101	Printed Material and Stationery	2,000
2210106	Oils and Lubricants	9,000
2210120	Purchase of Petty Tools/Implements	50,000
2210203	Telecommunications	5,000
2210512	Mileage Allowance	10,000
2210701	Training Materials	7,000
2210708	Refreshments	7,000
2210709	Seminars/Conferences/Workshops - Domestic	8,000
2211201	Field Operations	60,009

Social benefits [GFS]				10,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Social assistance benefits		10,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	10,000

Other expense				220,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		220,000
Program	92002	Social Services Delivery		220,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		220,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	220,000

Miscellaneous other expense		220,000
2821010	Contributions	200,000
2821019	Scholarship and Bursaries	20,000

Total Cost Centre 650,886

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	124,630
Function Code	70610	Housing development		
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

Compensation of employees [GFS]				49,830
Objective	000000	Compensation of Employees		49,830
Program	92003	Infrastructure Delivery and Management		49,830
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		49,830
Operation	000000		0.0 0.0 0.0	49,830

Wages and salaries [GFS]		49,830
2111001	Established Post	49,830

Use of goods and services				74,800
Objective	290201	11.1 Ensure access to affordable housing		74,800
Program	000000			10,000
Sub-Program	00000000			10,000
Operation	000000		1.0 1.0 1.0	10,000

Use of goods and services		10,000	
2210101	Printed Material and Stationery	3,000	
2210102	Office Facilities, Supplies and Accessories	7,000	
Program	92003	Infrastructure Delivery and Management	64,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	64,800

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	64,800
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Use of goods and services		64,800
2210101	Printed Material and Stationery	3,000
2210102	Office Facilities, Supplies and Accessories	7,000
2210120	Purchase of Petty Tools/Implements	10,000
2210203	Telecommunications	500
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210503	Fuel and Lubricants - Official Vehicles	15,000
2210511	Local travel cost	300
2210623	Maintenance of Office Equipment	2,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210711	Public Education and Sensitization	4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 615,000
Function Code	70610	Housing development	
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Non Financial Assets	615,000
Objective	290201	11.1 Ensure access to affordable housing		615,000
Program	92003	Infrastructure Delivery and Management		615,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		615,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	615,000

Fixed assets			615,000
3111105	Palace		190,000
3111106	Barracks		60,000
3111255	WIP - Office Buildings		130,000
3111308	Feeder Roads		60,000
3113110	Water Systems		175,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 485,000
Function Code	70610	Housing development	
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East	
Location Code	0902200	Kassena/Nankana West - Paga	

			Use of goods and services	85,000
Objective	290201	11.1 Ensure access to affordable housing		85,000
Program	92003	Infrastructure Delivery and Management		85,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		85,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	85,000

Use of goods and services			85,000
2210108	Construction Material		85,000

			Non Financial Assets	400,000
Objective	290201	11.1 Ensure access to affordable housing		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400,000

Fixed assets			400,000
3112214	Electrical Equipment		400,000
<i>Total Cost Centre</i>			1,224,630
<i>Total Vote</i>			9,135,469

SECTOR / MDA / MMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Grand Total	
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex	
Kassena/Nankana West District - Paga	1,143,648	5,980,860	104,000	40,400	0	588,400	0	0	0	653,100	1,683,500	2,336,100
Management and Administration	992,458	190,000	2,765,268	384,400	0	488,400	0	0	0	0	0	10,000
SP1: General Administration	984,408	0	2,547,318	104,000	384,400	488,400	0	0	0	0	0	3,033,718
SP2: Human Resource	28,050	0	28,050	0	0	0	0	0	0	0	0	28,050
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	190,000	0	0	0	0	0	0	0	0	190,000
Social Services Delivery	210,677	510,000	994,277	0	5,000	0	0	0	0	70,000	550,000	1,917,286
SP2.1 Education, youth & sports and Library services	0	510,000	510,000	0	0	0	0	0	0	0	550,000	1,060,000
SP2.2 Public Health Services and management	0	136,400	136,400	0	0	0	0	0	0	70,000	0	206,400
SP2.5 Social Welfare and community services	210,677	0	257,877	0	5,000	0	0	0	0	0	0	650,886
Infrastructure Delivery and Management	49,830	615,000	811,630	0	5,000	0	0	0	0	85,000	400,000	1,301,630
SP2.3 Physical and Spatial Planning	0	82,000	82,000	0	5,000	0	0	0	0	0	0	87,000
SP3.3 Public Works, rural housing and water management	49,830	615,000	729,630	0	0	0	0	0	0	85,000	400,000	1,214,630
Economic Development	490,684	0	729,684	0	5,000	0	0	0	0	328,600	0	1,063,284
SP4.1 Agricultural Services and Management	490,684	0	729,684	0	5,000	0	0	0	0	328,600	0	1,063,284
Environmental Management	0	360,001	760,001	0	5,000	0	0	0	0	169,500	655,000	1,589,501
SP5.2 Natural Resource Conservation and Management	0	360,001	760,001	0	5,000	0	0	0	0	169,500	655,000	1,589,501