



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2022

NADOWLI-KALEO DISTRICT ASSEMBLY



The General Assembly of the Nadowli-Kaleo District Assembly at its Second Ordinary Session held on the 29th October, 2021, approved the 2022 District Composite Budget as a working Document for the 2022 fiscal year

.....
HON. OSBERT DAMBAI
(PRESIDING MEMBER)

.....
ABDULAI SAFIA
(DISTRICT COORDINATING DIRECTOR)

DATE:

DATE:

BUDGET SUMMARY

COMPENSATION OF EMPLOYEES -	GH¢ 2,019,351.74
GOODS AND SERVICE –	GH¢ 3,032,844.43
CAPITAL EXPENDITURE-	GH¢ 3,863,630.08
TOTAL BUDGET -	GH¢ 8,915,826.25

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
Establishment of the District.....	4
Population Structure.....	4
Vision.....	5
Mission.....	5
Goals.....	5
Core Functions.....	5
District Economy.....	6
Key Issues/Challenges.....	10
Key Achievements in 2021.....	10
Revenue and Expenditure Performance.....	13
Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives ...	15
Policy Outcome Indicators and Targets.....	15
Revenue Mobilization Strategies.....	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	19
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	42
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	52
PART C: FINANCIAL INFORMATION.....	1

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Nadowli-Kaleo District Assembly was carved out of the then Nadowli District Assembly in 2012 under L.I 2101

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

The location of the District promotes international trade between the District and neighboring Burkina Faso

Population Structure

The Nadowli-Kaleo district has a total population of 61, 561 made up of 46.7 per cent male and 53.29 per cent female and an estimated population (2017) of 73,675. Out of this figure 34,415 are males while 39,260 are females with a growth rate of 1.9%. The age group 10-14 has the highest population representing 14.0 per cent with the age group 85+ having the lowest population of 0.1 per cent. About 58 per cent of the population are 15 years and older. (PHC, 2010) .The district has a sex ratio of 87.6 with a very youthful population (40.5% of persons below 15 years). This has implications on the development programming, path and policy of the district. The district needs to invest more in basic and pre-tertiary education in terms of provision of a Growth rate of 1.8% per annum as depicted in table 1.1. Table 1.1: Population Growth and Trend

Year	Male	Female	Total Population	Growth Rate
1984	30,799	34,730	65,529	1.5%
2000	39,375	43,341	82,716	
2010	28,746	32,793	61,561	1.9%
Projected figure				
2011	29,621	33,792	63,435	1.9%
2012	30,524	34,821	65,345	
2013	31,453	35,881	67,334	

2014	32,411	36,974	69,385	
2015	33,398	38,100	71,498	
2016	34,415	39,260	73,675	
2017	34,955	36,207	71,162	
2018	35,792	37,036	72,828	
2019	36,639	37,85974498	74,498	
2020	37,491	38,704	76,195	1.8%

Source: Population and Housing Census, 2010

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

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

Vision

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

Mission

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

Goals

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

Core Functions

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

- Formulate, execute plans, programmes and strategies for the effective mobilization and development of the District
- Revenue generation through promoting and supporting investment
- Levying and collection of taxes, rates, duties and fees
- Provide District works and services

- Initiate programmes for the development of basic infrastructure
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership
- Co-ordinate all sectorial development plans/budgets, programmes and projects
- Monitor and evaluate all development activities to ensure value for money
- Promote peace, justice and security
- Conduct studies and research into critical development issues and build a credible data base.

District Economy

- **Agriculture**

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

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

- **Road Network**

The road sector plays a crucial role in the District's economy with regard to getting the farm produce to the markets as well as supplying inputs and other needs of the people in the District. Though efforts have been made to reshape some of the deplorable ones, the sector still leaves much to be desired. Poor condition of the roads and lack of access roads to communities hinders production in the District

- **Energy**

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

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

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

Per the MTDP, The district plans to extend the national grid to more communities in the district in the near future. This is expected to help create businesses to provide employment thereby reducing the migration of the youth to the south in search of non-existing jobs.

Fire wood is the major source of energy for cooking for a large proportion of households in the Nadowli-Kaleo District. About (82.0%) of households used firewood / charcoal for cooking wood which has resulted in the cutting of Economic trees such as Shea trees for domestic fuel. This has the potential of further reducing the already low incomes of the people, especially women thereby exacerbating the poverty situation in the area as well as contributing to desertification.

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

- **Health**

The District Health Administration serves as the highest implementing agency and the headship of the Ghana Health Services in the District. The District has 45 health facilities comprising 1 Hospital which is the District Hospital. The District is zoned into 8 Sub-Districts, 11 Health centers (with 3 being CHAG facilities) and 33 CHPS Zones which offer Public Health Services in the District. Though much has been done in terms of infrastructure in the health sector, some of the CHPS zones are without compounds with 16 hard to reach communities out of the 138.

The doctor to population ratio is 1:19,392 and physician Assistant to population ratio is 1:15,512 due to the staffing challenges in both clinical and non-clinical areas.

- **Education**

The Education sector has witness a boost in the areas of access, quality teaching and learning etc. The District has 79 KG's, 77 Primary Schools, 37 JHS and 6 SHS and 1 college of education.

However the infrastructure gap is still a major concern the District has to address. Though Teacher to pupil ratio still not the best, there has been significant improvement over the years.

- **Market Centres**

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

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

- **Water and Sanitation**

Water Facilities

The District is currently served by small towns and rural water systems, which are owned and managed by communities through their water and Sanitation Management Teams. The facilities include the pipe system, boreholes and hand dug wells. Most of the facilities are publicly owned.

The District also has a total of about 350 boreholes located in the communities, out of these, 312 are functional and 48 needs rehabilitation. 53 of the boreholes are privately owned. Compared to the number of boreholes at the beginning of 2006, the construction of new boreholes has increased by more than 40%. This achievement have no impact on the water supply coverage in the District in view of increased number of broken down boreholes and other that require rehabilitation.

The table below shows the number of water facilities available in the District.

Table 1.2: Ownership of water facilities

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

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

It is envisaged that most communities will have access to potable drinking water and also have the opportunity to access funds to enable them get more boreholes and other water systems to increase the percentage coverage in the District.

Sanitation facilities

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

Open Defecation Free (ODF) coverage

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

- **Tourism**

Tourism has been discovered to be one of the main driving forces of economic growth in the country. The District has identified the following potential sites that though yet to be developed as tourist centers:

- Cluster of Anthills (Falantan Anthills) at Bayero near Nanville
- Rocks and caves at Sankana,
- OmboWura Rock at Ombo near Kaleo
- Crocodile Pond at Kaleo
- Bone-setters Clinic at Duong
- Porcupine Sanctuary or Villages at Gure near Sombo
- Palm Thicket in the middle of the Sankanna and pond at Vogoni
- Game and wildlife forest reserve at Zupri
- Hypo sanctuary at Chari-Naribo (close to the black volta)

- **Environment**

Human activities particularly annual routine bush burning, indiscriminate tree felling for fuel wood, charcoal and other purposes and poor animal husbandry practices have led to decreasing the vegetation cover and increasing soil erosion and depletion of soil fertility.

Inappropriate farming practices, sand and gravel winning has increased land degradation. Farming along and in watercourses has also resulted in the silting of water bodies like dams and ponds and destruction of vegetation protecting the water bodies.

Key Issues/Challenges

Amongst the many developmental issues facing the Nadowli-Kaleo district are;

- Limited attention to the development of tourism at the local level
- Limited access to extension services by farmers
- High dependence on seasonal and erratic rainfall
- Poor disposal of waste
- Lack of planning schemes
- Low level quality of teaching and learning especially at the basic level
- High levels of unemployment and under-employment especially among the youth
- High prevalence of communicable diseases including epidemic prone and climate related diseases such as CSM
- Low level of IGF Mobilization

Key Achievements in 2021

- 1no. 3unit Classroom Block With Ancillary Facilities completed at Naro
- 1no. 2unit Kg Block With Ancillary Facilities completed at Samatugi
- 1no. CHPS Compound completed at Dapouh
- Slaughter House connected to Electricity with a Mechanized Borehole at Nadowli
- 300no. Low Tension Poles procured and distributed to selected communities and facilities district wide.
- Office Accommodation with Fence completed for District Magistrate Court
- 1no. 2unit Kg block with Ancillary Facilities completed at Yali Yaro
- 1000no. Dual Desk procured and distributed to Basic Schools District wide



PIC 1; Magistrate court office



PIC.2 CHPS Compound at Dapouh



PIC 3; 3unit classroom block at Naro



PIC 4; KG Block at Yali Yaro



PIC 5; Low tension Poles

Revenue and Expenditure Performance

The tables below show the composite budget performance of the Assembly over the period 2019 to July, 2021. They give a summary of the revenue and expenditure performance by the revenue sources and expenditure items.

The percentage measures the performance of the revenue item over the total actual receipt, as well as the performance of the expenditure items over the total actual expenditure over the period under review.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates							
Other Rates	40,000.00	154,357.12	75,332.00	82,846.50	81,189.68	12,041.00	10.12
Fees	13772.42	22,943.00	13,772.42	21,521.11	20,495.95	14,336.00	12.05
Fines	40,000.00	63,995.87	40,000.00	2,050.00	2,500.00	208.33	0.18
Licences	12,000.00	18,470.00	12,000.00	36,791.04	28,300.00	47,628.48	40.04
Land	7,000	480.00	7,000.00	24,375.00	20,217.50	17,963.25	15.10
Rent	5000	3,205.00	50,000.00	430.00	54,000.00	26,040.00	21.89
Investment	40,000.00	15,4357.12	0	125,958.96	0	725.00	0.61
Total	117,772.42	263,450.99	198,104.42	293,972.61	206,703.13	118,942.06	57.54

Table 2: Revenue Performance

All Revenue Sources							
ITEMS	2019		2020		2021		% Perf. as at July
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	117,772.42	263,850.99	198,104.42	293,972.61	206,703.13	118,942.06	58
Compensation Transfer	1,820,050.00	1,759,212.67	1,900,218.57	1,907,011.83	1,894,290.23	1,146,482.26	61
Goods and Services Transfer	181,824.20	277,732.51	2,979,426.11	409,966.73	86,235.58	66,196.97	77
Assets Transfer	2,705,071.13	3,024,028.62	5,179,972.15	2,509,802.67	3,117,192.30	1,345,356.18	43
DACF	3,437,299.11	1,721,001.07	3,732,124.58	1,966,253.70	3,174,999.56	-	
DACF-RFG	360,026.56	548,219.64	786,268.08	386,058.02	1,191,859.00	1,152,583.50	97
PWD	90,000.00	98,768.35	492,499.87	284,250	590,000.00	47,931.88	8
MP -DACF	650,000.00	359,407.68	789,286.80	1,032,629.01	1,400,000.00	192,781.68	14
MSHAP	90,000.00	98,768.35	296,786.98	82,004.80		1,780.80	
Total	9,452,043.42	8,150,989.88	10,059,616.83	8,293,726.76	11,626,351.19	4,072,055.33	35

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Perf. (as at July)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,865,974.12	1,813,161.67	1,900,218.57	1,907,011.83	1,894,290.23	1,313,356.53	69.33
Goods and Service	1,775,611.73	315,741.67	2,979,426.11	409,966.73	3,117,192.30	93,590.84	3.00
Assets	2,705,071.13	3,339,770.19	5,179,972.15	2,509,802.67	6,614,868.66	2,765,064.76	41.80
Total	9,452,043.42	8,150,989.88	10,059,616.83	8,293,726.76	11,626,351.19	4,172,012.13	35.88

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Create an enabling agribusiness environment
- Improve public-private investments in the Agricultural sector
- Modernise and enhance agricultural production systems
- Improve post-harvest management
- Promote agriculture as a viable business among the youth
- Promote livestock and poultry development
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Promote the rights and welfare of children
- Strengthen social protection for the vulnerable
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Eliminate discrimination in all forms and protect the rights and entitlements of Persons with Disabilities
- Ensure accessible, and quality Universal Health Coverage (UHC) for all

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Financial management Improved	% growth in IGF	10	26	10	10.10	10	4	15	15	15	15
	% total IGF mobilized	100	226	100	137	100	58	100	100	100	100
	% of expenditure kept within budget	100	86	100	50	100	41	100	100	100	100
Access to safe and potable water Increased	Number of communities provided with portable water	5	34	50	1	50	6	10	10	10	10
Inclusive and equitable access to education at all levels Increased	Number of school furniture supplied	300	500	1000	1000	1000	0	500	1000	1000	1000
	Number of school building constructed	3	2	4	3	4	3	3	3	3	3
	Number of disposal site created	2	0	2	0	2	1	1	2	2	2

Environmental sanitation Improved	% of communities attaining ODF /sanitized	10	12	10	8	10	2	10	10	10	10
Agricultural productivity to ensure food security Improved	Number of farmers trained and supported	300	300	500	978	600	820	1000	1000	1000	1000
	Number of demonstration farms established	5	5	5	5	6	5	5	5	5	5
State of feeder roads Improved	Kilometres of roads reshaped	10	25	30	20	30	20	30	30	30	30
District wide security improved	Number of streetlights installed and maintained	200	150	200	150	200	200	200	200	200	200
	Number of DISEC meeting organised	12	11	12	9	12	5	12	12	12	12
local governance service delivery improved	Number of district sub-structures supported.	7	7	7	7	7	7	7	7	7	7
Access to quality healthcare improved	Number of CHPS Compounds constructed and furnished.	3	1	3	1	3	2	3	3	3	3

Revenue Mobilization Strategies

S/N	Activity	Output	Means of Verification	Outcome	Time Frame (IN QUARTERS)				Responsible Officer
					1 st	2 nd	3 rd	4 th	
1	Conduct Fee Fixing Consultation with Rate Payers and Stakeholder	Realistic Fee Fixing Resolution available and approved by General Assembly	Approved Fee Fixing resolution available	Informed citizenry on rates payable to District Assembly					
	Gazette Fee-Fixing Resolution (FFR).	Gazette FFR available	Receipts of Gazette and publication on a national daily	25% increase in IGF Collection					DCD/DFO/DBO
2	Disseminate 2022 FFR to Assembly members, Area councils and all relevant stakeholders.	FFR disseminated to Revenue Collectors and all relevant stakeholders.	DA Dispatch/Records books and targeted stakeholders interviews.	Rate payers informed and willing to pay. Increased IGF collection					DFO/D BO/IA
3	Education & Sensitization	Radio sensitization programs carried out on IGF and revenue mobilization	No of radio discussions carried out. Receipts of radio programs	Well informed stakeholders willing to pay rates, Permits, Rent etc.					DBO/DFO/IA
4	Facilitate Public Private Partnership (PPP) with DA Tipper Truck and DA Guest House	DA Tipper Truck and Guest House in Rehabilitated and in use	PPP MOU between DA and Private Business owner	Enhanced IGF Revenue.					DCD/D BO/DFO
5.	Enforce Payment of Rate, Rent, fees and permit by setting up a revenue task force quarterly	Revenue Task force set up in the district Revenue payment defaulter prosecuted	Payment receipts by occupants. Schedule and Report of Revenue Task force No. of defaulter Prosecuted	Revenue payment default rate reduced. Enhanced IGF mobilization.					DCE/D CD/DBO/DFO
6.	Award 2021 best Area Council and revenue collector.	Best Area Council and revenue collector awarded.	Award winner letter/items procured and dully received by Awardee.	Improved revenue performance.					DCE/D CD/DBO/DFO

7.	Conduct audit of IGF value books used and in stock in all 7 Area Councils	Area Council IGF Audited	Audit report.	Improved Financial Record keeping and accountability of value books.					IA/DFO
8	Conduct valuation of properties within the district	Ratable properties in the District assessed	Valuation report List of valued property	Increased IGF collection					
9.	Use District Local Revenue (dlRev) software to track rate payers and defaulters	Revenue software in use	Reduction in rate defaulters	Increased IGF Mobilization					DBO/D FO

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

Budget Programme Description

This programme 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, Finance Office, Procurement Unit, Human Resource Department, Internal Audit and Records Unit.

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

SUB-PROGRAMME 1.1 General Administration

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.

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DP.) 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.

The table below indicates the main outputs, 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings	Number of quarterly meetings held	4	2	4	4	4	4
Annual Performance Reports submitted timely	Annual reports Submitted by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	2	1	4	4	4	4
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets

SUB-PROGRAMME 1.2 Finance and Audit

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.

Budget Sub- Programme Description

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

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

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

The beneficiaries' of this sub- program are the departments, allied institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10	10.10	15	15	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment

SUB-PROGRAMME 1.3 Human Resource Management

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.

Budget Sub- Programme Description

The Human Resource Management Sub-Programme seeks to improve departments, divisions' 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 is available to 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 and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	2	2	2	2	2	2
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.		31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	1	3	3	3	3
Salary Administration	Number of Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	Procurement of office equipment

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.

Budget Sub- Programme Description

The sub-programme 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 Units.

The main sub-program operations include;

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

Five (6) officers will be responsible for delivering the sub-programme comprising of Two Budget Analyst and 4 Development Planning Officers. The main funding source of this sub-programme is GoG transfers and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Key challenges to this sub-programme are inadequate data on ratable items and inadequate logistics for public education and sensitization

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29 th October	0	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	0	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	84	48	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	30 th January	30 th January	30 th January	30 th January	30 th January

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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 Honorable 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.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	4	4	4	4
	Number of statutory sub-committee meeting held	5	7	10	10	10	10
Build capacity of Town/Area	Number of training workshop organized	0	0	7	7	7	7

Council annually	Number of area council Renovated	0	0	2	2	2	1
------------------	----------------------------------	---	---	---	---	---	---

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education and Health in the District within the framework of National Policies and guidelines.
- To assist the Assembly to formulate and implement social Welfare and Community Development policies within the framework of National policy.

Budget Programme Description

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

To improve Education, Health and Environmental Sanitation Services, the programs aims at providing programmes and infrastructural services for effective and efficient management for the Development of the District's education, environmental sanitation, and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and Strengthen social protection for the vulnerable.

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.

A 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 will deliver this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District.
- Promoting entrepreneurship among the youth.

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;

- Advise the District Assembly on matters relating to Preschool, Primary and 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, National 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.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	3	3	3	3	3
	Number of school furniture supplied	1000		300	500	500	500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of schools participating in STME programmes	0	0	5	5	5	5
Improve performance in BECE	% of students with average pass mark	38	0	50	50	50	50
Organize quarterly DEOC meetings	Number of meetings organized	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 3unit Classroom with ancillary facilities at Penitobo
Supervision and inspection of Education Delivery	Renovation of GES district office Block
Development of youth, sports and culture	Completion of 3 unit classroom block with ancillary facilities at Goli
Official/National Celebrations	Completion of 3 unit classroom block with ancillary at Baadabou
School Feeding operations	Construction of 1no. 2unit KG block with resting room, 2 seater KVIP, fence wall and urinal at Toyaga
	Completion of 3 Unit Classroom Block with ancillary facilities at Korienyiri
	Completion of 3 Unit Classroom Block with ancillary facilities at Chaang
	Supply of 500 NO Dual Desk to basic schools district wide

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme

- to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Reduce non-communicable diseases

Budget Sub- Programme Description

This 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, posts and 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 sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Increase health promotion to reduce accessibility and exposure especially among vulnerable groups i.e., children, youth, poor
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups and support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate and would be funded with GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the 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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize and sustain immunization for all children under 2	Number of infants immunized	2160	2402	2500	2500	2500	2500
Improve access to Health care delivery	Number health facilities provided/supported	2	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction and furnishing of 1no. Isolation Centre at the District Hospital
Disease Surveillance / health promotion	Completion of 1no CHPS Compound with extension of electricity and Mechanised borehole at Ombo
Public Health services	Completion of 1no CHPS Compound with extension of electricity and Mechanised borehole at Papu
	Re-wiring of Neo-Natal Intensive Care Unit
	Provision of Portable Water at 2 CHPS zones
	Multi-Sectoral Nutrition and Resilience Project

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.
- To promote access to Social services for the disadvantaged, vulnerable and marginalized groups.
- To create awareness in the prevention of Child Protection issues, population issues and public health issues.

Budget Sub- Programme Description

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.

The Social Welfare and Community Development department is responsible for this sub-programme. It is tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District.

Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and development partner Grant.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of PWD beneficiaries supported	159	36	120	120	120	120
	Number Disability Management committee meetings organised	2	1	4	4	4	4
Social Protection programme (LEAP) improved annually	Number of LEAP beneficiaries supported	3955	4071	4271	4471	4671	4871
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	16	11	30	50	50	50
	Number of public education on gov't policies, programs and topical issues	11	8	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Procurement of Movable Asset
Community mobilization	
Gender empowerment and mainstreaming	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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 District Birth and Death Registry 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.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	Number of birth registration certificate issued	1991	1229	1500	1500	1500	1500
Issuance of Burial Permits	No. of burial permits issued to the public	39	38	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and Death Registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Improve access to improved and reliable environmental sanitation services

Budget Sub- Programme Description

The Environmental Health sector aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellings 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 analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- 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.
- Conduct community- led total sanitation programmes.
- Carry out open defecation free activities

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of seventeen (17) and would be Funded with GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the 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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	1	2	2	2	2	2
	Number food vendors tested and certified	649	0	1500	1500	1500	1500
Enforce sanitation regulations	Number of individuals / households prosecuted	0	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Community Led Total sanitation (CLTS) Implementation within the District	
Procurement of health equipment	
Liquid waste Management	
Solid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide the requisite infrastructural development of the District for quality services delivery.
- 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.

Budget Programme Description

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

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 is responsible to assist the Assembly formulate policies on works within the framework of national policies.

The programme is manned by seven (7) officers comprising of (4) two officers from works and (3) three from physical planning. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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

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

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	0	0	4	5	5	5
Street Addressed and Properties numbered	Number of properties numbered	240	6000	2000	2000	2000	2000
Statutory meetings convened	Number of meetings organized	3	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration	Procurement of office equipment
Land use and Spatial planning	
Street Naming and Property Addressing System	
Procurement of office supplies and Consumables	
Data Collection	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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

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 four staff and challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Kilometers of feeder roads reshaped.	30	20	30	30	30	30
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	150	200	200	200	200	200
	Number of boreholes drilled mechanized	1	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Renovation of 4no. Staff Quarters/Bungalows
	Opening of access roads District wide
	Procurement of office equipment and logistics
	Construction and furnishing of 1no. Immigration service office.
	Construction of Culvet at Dapouri, Sigdouri, Gbeirong, Goriyiri, Nator-Baanouri and Nanvili
	Renovation of 2 no Area Councils
	Completion (phase 2) of DA Guesthouse at Nadowli
	Completion (phase 2) of Community Centre at Nadowli

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The program seeks to improve the economic well-being and quality of life for the working population of the District by creating and retaining jobs and 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 income levels

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of eighteen (18) 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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

The main objective of the sub-programme is to facilitate the implementation of policies on trade, industry and tourism in the District

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 benefit 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.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	0	0	20	20	20	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	67	40	50	50	50	50
Promote local tourism and develop available and potential sites to meet acceptable standards	Number of tourist site identified	0	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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 fifteen (15) officers with funding from the GoG transfers Development partner grant and Assembly's Internally Generated Fund and shall benefit the general public especially the rural farmers and dwellers including women.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened farmer based organizations and women farmer groups	Number of farmer- based organizations trained	185	279	279	300	300	300
	Number of women train and supported	973	665	665	1000	1000	1000
Increased cash crops production	Number of farmers trained on cash crop management	79	72	72	100	100	100
Quality and quantity of livestock production increase annually	Number of livestock farmers trained animal disease management, breeds	348	150	150	200	200	200

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Surveillance and Management of Diseases and Pests	
Green Economy Activities	
Procurement Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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

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.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number bush fire volunteers trained	0	0	75	75	75	75
Support victims of disaster	Number of victims supplied with relief items	100	870	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Procurement of office supplies and Consumables	
Procurement of Relief Items	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

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 its 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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fire fighting volunteers trained and equipped	Number of volunteers trained	25	20	50	50	50	50
Re-afforestation	Number of seedlings developed and distributed	1200	700	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Resources management	

PART C: FINANCIAL INFORMATION

2022 DISTRICT COMPOSITE BUDGET

Table 1: SUMMARIES OF REVENUE PROJECTIONS- ALL SOURCES						
NO	HEAD	2021 PERFORMANCE			2022 PROJECTIONS	
		BUDGET	ACTUALS AS AT JULY	% PERF.AS AT JULY	2022 BUDGET	QTLY TARGET
1	INTERNALLY GENERATED FUNDS	206,703.13	118,942.06	3.94	206,703.13	51,675.78
2	DECENTRALISED TRANSFERS	7,140,221.66	2,669,706.74	88.40	8,030,271.11	2,007,567.78
3	DONATIONS AND GRANTS	2,837,100.00	231,549.86	7.67	641,209.79	160,302.45
	TOTALS	10,184,024.79	3,020,198.66	29.66	8,878,184.03	2,219,546.01

Table 2: SUMMARIES OF EXPENDITURE PROJECTIONS-ALL FUND SOURCES						
NO	HEAD	2021 PERFORMANCE			2022 PROJECTIONS	
		BUDGET	ACTUALS AS AT JULY	% PERF.AS AT JULY	2022 BUDGET	QTLY TARGET
1	COMPENSATION	1,914,618.57	1,313,356.53	68.60	2,019,351.74	504,837.94
2	GOODS & SERVICES	3,145,352.36	93,590.84	2.98	3,020,382.22	755,095.56
3	ASSETS	4,898,630.34	2,765,064.76	56.45	3,838,450.08	959,612.52
	TOTALS	9,958,601.27	4,172,012.13	41.89	8,878,184.04	2,219,546.01

Table 3: SUMMARIES OF REVENUE- INTERNALLY GENERATED FUNDS(IGF)						
NO	HEAD	2021 PERFORMANCE			2022 PROJECTIONS	
		BUDGET	ACTUALS AS AT JULY	% PERF.AS AT JULY	2022 BUDGET	QTLY TARGET
1	Rates	81,189.68	12,041.00	10.12	81,189.68	20,297.42
2	License	28,300.00	47,628.48	40.04	28,300.00	7,075.00
3	Lands	20,217.50	17,963.25	15.10	20,217.50	5,054.38
4	Fees	20,495.95	14,336.00	12.05	20,495.95	5,123.99
5	Fines	2,500.00	208.33	0.18	2,500.00	625.00
6	Rent/Investment	54,000.00	26,040.00	21.89	54,000.00	13,500.00
7	Investment		725.00	0.61		-
	SUB- TOTALS	206,703.13	118,942.06	57.54	206,703.13	51,675.78

Table 4: SUMMARIES OF EXPENDITURE PROJECTIONS- IGF						
NO	HEAD	2021 PERFORMANCE			2022 PROJECTIONS	
		BUDGET	ACTUALS AS AT JULY	% PERF.AS AT JULY	2022 BUDGET	QTLY TARGET
1	COMPENSATION	12,500.00	9,600.00	8.07	30,000.00	7,500.00
2	GOODS & SERVICES	176,555.83	109,342.06	91.93	116,212.31	29,053.08
3	ASSETS	17,647.29	-	-	60,490.83	15,122.71
	TOTALS	206,703.12	118,942.06	57.54	206,703.14	51,675.79

Table 5: SUMMARIES OF DECENTRALISED TRANSFERS						
NO	HEAD	2021 PERFORMANCE			2022 PROJECTIONS	
		BUDGET	ACTUALS AS AT JULY	% PERF.AS AT JULY	2022 BUDGET	QTLY TARGET
1	GOG(Salaries)	1,900,218.57	1,146,482.26	42.94	1,989,351.74	497,337.94
2	GOG(G&S)	86,235.58	66,196.97	2.48	101,858.00	25,464.50
	GOG (ASSET- DEPT)				11,000.00	2,750.00
3	DACF	3,174,999.56	-	-	3,848,354.37	962,088.59
4	DACF-RFG (Capacity)	34,615.38	45,889.00	1.72	40,859.00	10,214.75
5	DACF-RFG (Investment)	1,708,755.00	1,152,583.50	43.17	1,148,848.00	287,212.00
6	MP.CF	1,400,000.00	192,781.68	7.22	300,000.00	75,000.00
7	PWD FUND	590,000.00	47,931.88	1.80	590,000.00	147,500.00
8	DISCAP	195,275.00	17,841.45	0.67		-
	SUB-TOTALS	7,140,221.66	2,669,706.74	37.39	8,030,271.11	2,007,567.78

Table 6: SUMMARIES OF DONATIONS AND GRANTS						
NO	HEAD	2021 PERFORMANCE			2022 PROJECTIONS	
		BUDGET	ACTUALS AS AT JULY	% PERF.AS AT JULY	2022 BUDGET	QTLY TARGET
1	CIDA/MAG	147,100.00	68,231.75	29.47	76,797.79	19,199.45
2	GHANA PRODUCTIVE SAFETY NET PROJECT	2,600,000.00	161,537.81	69.76	150,000.00	37,500.00
3	USAID				300,314.00	75,078.50
4	UNICEF				114,098.00	28,524.50

5	MSHAP	90,000.00	1,780.30	0.77		-
	SUB-TOTALS	2,837,100.00	231,549.86	8.16	641,209.79	160,302.45

Table 7: DETAILS OF INTERNALLY GENERATED FUNDS(IGF)						
CODE	HEAD	2021 BUDGET	ACTUALS AS AT JULY	% PERF. AS AT JULY	2022 BUDGET	QUARTERLY ESTIMATE
1	RATES					
1131001	Basic Rate	1,000.00	-	-	2,188.68	547.17
1131002	Property Rate	55,331.72	50,417.00	65.20	55,000.72	13,750.18
1131003	Property Rate Arrears	10,000.00	-	-	15,000.00	3,750.00
1131004	Unassessed Rates	9,000.00	26,906.50	34.80	9,000.28	2,250.07
	Sub-Total	75,331.72	77,323.50	100.00	81,189.68	20,297.42
2	LICENSE					
1422001	Pito	200.00	1,400.00	5.61	1,000.00	250.00
1422002	Herbalist License	500.00	70.00	0.28	500.00	125.00
1422003	Hawkers License	500.00	-	-	500.00	125.00
1422005	Chop Bar License	500.00	50.00	0.20	500.00	125.00
1422006	Corn/Rice/Flour Miller	500.00			500.00	125.00
1422007	Liquor License	1,040.00	-	-	1,040.00	260.00
1422009	Bakers License	600.00	-	-	600.00	150.00
1422010	Bicycle License	600	4,304.00	17.24	600.00	150.00
1422011	Artisan/Self Employed	600	108.00	0.43	600.00	150.00
1422012	Kiosk License	600	15.00	0.06	600.00	150.00
1422015	Fuel Dealers	8,000.00		-	1,000.00	250.00
1422018	Pharmacist Chemical Sell	3,000.00		-	1,000.00	250.00
1422019	Sawmills	500	65.00	0.26	500.00	125.00

1422020	Taxicab/Commercial Vehicles	1,000.00		-	500.00	125.00
1422023	Communication centers	500		-	100.00	25.00
1422032	Akpeteshie/Spirit Sellers	1,000.00		-	500.00	125.00
1422033	Stores	1,000.00	6,949.50	27.83	5,000.00	1,250.00
1422035	Petroleum Products	2,000.00		-	500.00	125.00
1422037	Traditional Medicine	0			0.00	-
1422038	Hairdressers/Dressmakers	500	60.00	0.24	500.00	125.00
1422039	Bakeries/Bakers	500		-	460.00	115.00
1422049	Fitters	200		-	200.00	50.00
1422051	Millers	400		-	300.00	75.00
1422055	Printing Press/Photocopy	200		-	200.00	50.00
1422067	Beers Bars	1,000.00	595.00	2.38	1,000.00	250.00
1422068	Kola nut Dealers	1,000.00		-	100.00	25.00
1422071	Business Providers	12,560.00	4,332.00	17.35	7,000.00	1,750.00
1422072	Registration of Contracts/Building/Road	1,000.00	7,019.92	28.12	3,000.00	750.00
	Sub-Total	40,000.00	24,968.42	62.42	28,300.00	7,075.00
3	LANDS					
1412004	Sale of Building Permit Jacket	2,000.00	1,330.00	66.50	2,217.50	554.38
1412008	River sand		145.00			-
1412005	Registration of Plot	1,000.00	-	-	1,000.00	250.00
1412007	Building Plans Permits	5,000.00	2,340.00	46.80	5,000.00	1,250.00
1412009	Comm. Mast Permit	4,000.00	12,100.00	302.50	12,000.00	3,000.00
	Sub-Total	12,000.00	15,915.00	132.63	20,217.50	5,054.38
4	FEES					

1423001	Markets	3,215.87	10,004.00	311.08	12,289.40	3,072.35
1423002	Livestock/kraal	1,000.00	230.00	23.00	1,000.00	250.00
1423003	Slaughter Fees	400.00	225.00	56.25	400.00	100.00
1423005	Registration of Contractors	1,000.00	750.00	75.00	1,000.00	250.00
1423010	Export of commodities	4,556.55	2,779.00	60.99	4,556.55	1,139.14
1423011	Marriage/Divorce Registration		87.11		250.00	62.50
142318	Loading fees	1,000.00	-	-	1,000.00	250.00
	Sub-Total	10,772.42	14,075.11	130.66	20,495.95	5,123.99
5	FINES					
1430001	Court fines	200.00	-	-	300.00	75.00
1430005	Miscellaneous fines, penalties	1,500.00	-	-	1,000.00	250.00
1430006	Slaughter Fines	1,200.00	-	-	1,000.00	250.00
1430007	Lorry Park Fines	100	-	-	200.00	50.00
	Sub-Total	3,000.00	-	-	2,500.00	625.00
6	RENT					
1415012	Rent on Assembly Building	4,000.00	230.00	5.75	2,000.00	500.00
1415013	Junior Staff Quarters	1,000.00	60.00	6.00	1,000.00	250.00
1415015	Rent on Guest House	1,000.00	-	-		-
1415018	Rent on Club Houses	1,000.00	-	-		-
	Sub-Total	7,000.00	290.00	4.14	3,000.00	750.00
7	INVESTMENT					
1415008	Investment Income	4,000.00	67,000.00	1,675	50,000.00	12,500.00
1415011	Other Investment Income	1,000.00	2,050.00	205	1,000.00	250.00
	Sub-Total	5,000.00	69,050.00	1,381	51,000.00	12,750.00
	GRAND TOTAL	153,104.14	201,622.03	132	206,703.13	51,675.78

SUMMARIES OF EXPENDITURE BY DEPARTMENTS AND CHARTS OF ACCOUNTS

S/N	EXPENDITURE				TOTAL	FUND SOURCE							TOTAL
	DEPARTMENT	COE	G&S	ASSETS		IGF	GOG	DACF	MP.CF	DDF	PWD	DONORS	
1	Central Administration	1,332,107.14	606,005.63	62,180.00	2,000,292.77	102,146.63	1,327,287.14	525,000.00		45,859.00	-	-	2,000,292.77
2	Finance		112,500.00		112,500.00	17,500.00		95,000.00				-	112,500.00
3	Physical Planning	54,268.27	298,782.84		353,051.11	3,782.84	54,268.27	295,000.00				0	353,051.11
4	Works	107,692.93	57,127.00	1,448,338.83	1,613,158.76	59,490.83	131,319.93	1,258,500.00		163,848.00		-	1,613,158.76
5	Education		135,000.00	1,430,000.00	1,565,000.00	4,000.00		731,000.00	150,000.00	680,000.00		-	1,565,000.00
6	Health		488,698.75	879,111.25	1,367,810.00	2,000.00		615,496.00	150,000.00	300,000.00		300,314.00	1,367,810.00
7	Social Welfare /Community Dev't	195,046.00	657,392.00	24,000.00	876,438.00	1,000.00	212,438.00	28,000.00			590,000.00	45,000.00	876,438.00
8	Trade and Industry		34,783.28		34,783.28	3,782.84		31,000.44				-	34,783.28
9	Agriculture	330,237.40	349,082.20		679,319.60	1,500.00	375,076.40	63,483.20				239,260.00	679,319.60
10	Disaster Prevention		67,874.73		67,874.73	1,500.00		66,374.73					67,874.73
11	Human Resoure		13,500.00		13,500.00			13,500.00					13,500.00
12	Statistics		13,500.00		13,500.00			13,500.00					13,500.00
13	Env'tal Health & Sanitation		191,598.00	20,000.00	211,598.00	10,000.00		132,500.00				69,098.00	211,598.00
14	Natural Resource Conservation, Game & Wildlife		7,000.00		7,000.00			7,000.00				-	7,000.00
15	TOTALS	2,019,351.74	3,032,844.43	3,863,630.08	8,915,826.25	206,703.14	2,127,389.74	3,848,354.37	300,000.00	1,189,707.00	590,000.00	653,672.00	8,915,826.25

S/ N	OPERATIONS	IGF	GOG	DACF	MP.CF	DDF	PWD/ LEAP	CIDA/ MAG	UNICEF	USAID	GPSNP	TOTAL BUDGET
OPERATIONS												
CENTRAL ADMINISTRATION												
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION (91001)												
SUB-PROGRAMME: GENERAL ADMINISTRATION(91001001)												
1	Procurement management	5,000.00		10,000.00								15,000.00
2	Protocol services			50,000.00								50,000.00
3	Legislative <i>enactment</i> and oversight-including EX-GRATIA	10,000.00		20,000.00								30,000.00
4	Administrative and technical meetings	12,553.73		40,000.00								52,553.73
5	Security management	5,000.00		50,000.00								55,000.00
6	Support to traditional authorities	3,000.00		20,000.00								23,000.00
7	Local and international affiliations			30,000.00								30,000.00

8	Citizen participation in local governance			45,000.00								45,000.00
9	Plan and budget preparation	15,000.00		80,000.00								95,000.00
10	Internal Management of the organization			60,000.00								60,000.00
11	Procurement of office supplies/ Consumables	10,000.00		30,000.00								40,000.00
12	Official/National Celebrations	3,000.00		20,000.00								23,000.00
13	Monitoring and evaluation of programmes and projects	4,000.00		15,000.00								19,000.00
14	Information, Education and Communication	1,592.90		5,000.00								6,592.90
15	Data Collection	1,000.0		10,000.0								11,000.0
16	Personnel Management			10,000.00		40,859.00						50,859.00
	Sub-Total	70,146.63	0.00	495,000.00	0.00	40,859.00	0.00	0.00	0.00	0.00	0.00	606,005.63

**2022 DISTRICT COMPOSITE BUDGET
NADOWLI-KALEO DISTRICT ASSEMBLY**

FINANCE DEPARTMENT												
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION(91001)												
SUB-PROGRAMME: FINANCE & RECVENUE MOBILIZATION(91001002)												
17	Treasury and accounting activities	1,000.00		10,000.00								11,000.00
18	Internal audit operations	1,000.00		5,000.00								6,000.00
19	Revenue collection and management	5,500.00		5,000.00								10,500.00
20	Property Valuation	10,000.00		20,000.00								30,000.00
21	Procurement of office equipment and logistics			10,000.00								10,000.00
22	Valuation of ratable properties			45,000.00								45,000.00
	Sub-Total	17,500	0.00	95,000.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,500
DEPARTMENT OF HUMAN RESOURCE												
23	Procurement of office supplies and Consumables		5,000.00									5,000.00

24	Meetings/ Conferences /Workshops		8,500.00									8,500.00
	Sub-Total	0.00	13,500.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.0
DEPARTMENT OF STARTISTICS												
25	Procurement of office equipment and logistics	0.00	3,000.00									3,000.00
26	Data Collection	0.00	5,000.00									5,000.00
27	Meetings/ conferences /workshops	0.00	5,500.00									5,500.00
	Sub-Total	0.00	13,500.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.0
PHYSICAL PLANNING DEPARTMENT												
BUDGET PROGRAMME:INFRASTRUCTURE DELIVERY & MANAGEMENT (91002)												
SUB-PROGRAMME: PHYSICAL & SPATIAL PLANNING (91002001)												
28	Land acquisition and registration			150,000.00								150,000.00
29	Land use and Spatial planning			50,000.00								50,000.00
30	Street Naming and Property Addressing System			80,000.00								80,000.00

31	Procurement of office supplies/ Consumables	3,782.84		5,000.00								8,782.84
32	Data Collection			10,000.0								10,000.0
	Sub-Total	3,782.84	0.00	295,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	298,782.84
WORKS DEPARTMENT												
BUDGET PROGRAMME:INFRASTRUCTURE DELIVERY & MANAGEMENT (91002)												
SUB-PROGRAMME: INFRASTRUCTURE DEVELOPMENT (9100202)												
33	Meetings/ conferences /workshops		6,000.00	2,000.00								8,000.00
34	Internal management of the organization		2,627.00									2,627.00
35	Supervision and regulation of infrastructure development		4,000.00	5,000.00								9,000.00
36	Maintenance of street lights			30,000.0								30,000.0
37	Procurement of office supplies and Consumables	1,000.00	6,000.00	500.00								7,500.00
	Sub-Total	1,000.0	18,627.0	37,500.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,127.0

DEPARTMENT OF EDUCATION												
BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY (91003)												
SUB-PROGRAMME: EDUCATION & YOUTH DELIVERY (91003001)												
38	School Feeding operations			4,000.00								4,000.00
39	Supervision and inspection of Education Delivery			10,000.00								10,000.00
40	Development of youth, sports and culture			15,000.00								15,000.00
41	Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	2,000.00		12,000.00								14,000.00
42	Official/National Celebrations	2,000.00		30,000.00								32,000.00
43	MP's Operations				60,000.							60,000.0
	Sub-Total	4,000.0	-	71,000.0	60,000.	-	-	-	-	-	-	135,000.

DEPARTMENT OF HEALTH												
BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY(91003)												
SUB-PROGRAMME: HEALTH DELIVERY(91003002)												
44	District response initiative (DRI) on HIV/AIDS and Malaria	2,000.00		42,500.00								44,500.00
45	Multi-Sectoral Nutrition and Resilience Activities									201,202.75		201,202.75
46	Disease Surveillance/ health promotion			108,696.00								108,696.00
47	Doctors' motivation package			18,000.00								18,000.00
48	Public Health services			1,800.00								1,800.00
49	Capacity building of Community Health Officer-CHOs			23,500.00								23,500.00
50	Procurement of health equipment			71,000.00								71,000.00
51	MP's Operations				20,000.0							20,000.0
	Sub-Total	2,000.00	0.00	265,496.00	20,000.00	0.00	0.00	0.00	0.00	201,202.75	0.00	488,698.75

ENVIRONMENTAL HEALTH UNIT												
52	Community Led Total sanitation (CLTS) Implementation within the District			5,000.00					49,098.00			54,098.00
53	Conduct inspection in all food and drinking premises monthly.			1,500.00								1,500.00
54	Conduct house to house inspection.								10,000.00			10,000.00
55	Procurement of sanitary tools.			6,000.00								6,000.00
56	Dislodging of 5 no KVIPs	10,000.00										10,000.00
57	Fumigation / Disinfection			85,000.00								85,000.00
58	Information, Education and Communication			10,000.00								10,000.00
59	Data Collection			5,000.00					10,000.			15,000.0
	Sub-Total	10,000.	-	112,500.	-	-	-	-	69,098.	-	-	191,598.
DEPARTMENT SOCIAL WELFARE AND COMMUNITY DEVELOPMENT												

BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY(91003)												
SUB-PROGRAMME: SOCIALWELFARE & COMMUNITY DEVELOPMENT (91003003)												
60	Social intervention programmes		2,000.00	5,000.00			580,000.00		3,000.00			590,000.00
61	Child right promotion and protection		2,000.00	8,000.00					7,000.00			17,000.00
62	Combating domestic violence and human trafficking			5,000.00					15,000.00			20,000.00
63	Procurement of office supplies and Consumables	1,000.00	6,000.00									7,000.00
64	Information, Education and Communication		1,392.00	3,000.00								4,392.00
65	Gender related issues			1,000.00					3,000.00			4,000.00
66	Official/National Celebrations			2,000.00			10,000.00		1,000.00			13,000.00
67	Data Collection			1,000.00					1,000.00			2,000.00
	Sub-Total	1,000.0	11,392.0	25,000.0	-	-	590,000	-	30,000.	-	-	657,392.
DEPARTMENT OF TRADE AND INDUSTRY												

BUDGET PROGRAMME: ECONOMIC DEVELOPMENT(91004)												
SUB-PROGRAMME: TRADE, TOURISM & INDUSTRIAL DEVELOPMENT(91004001)												
68	Promotion of Small, Medium and Large scale enterprises			5,000.00								5,000.00
69	Trade Development and Promotion			17,000.00								17,000.00
70	Development and promotion of Tourism potentials			6,000.00								6,000.00
71	Procurement of office supplies and Consumables	3,782.84		3,000.44								6,783.28
	Sub-Total	3,782.84	-	31,000.44	-	-	-	-	-	-	-	34,783.28
DEPARTMENT OF AGRICULTURE												
BUDGET PROGRAMME: ECONOMIC DEVELOPMENT(91004)												
SUB-PROGRAMME: AGRICULTURAL DEVELOPMENT(91004002)												
72	Extension Services		18,000.00					35,800.00				53,800.00
73	Management of the organization		14,000.00					2,000.00				16,000.00

74	Surveillance and Management of Diseases and Pests		2,000.00	5,000.00				6,500.00				13,500.00
75	Agricultural Research and Demonstration Farms							16,000.00				16,000.00
76	Procurement of office supplies and Consumables		3,039.00					2,190.00				5,229.00
77	Data Collection	1,500.00						4,500.00				6,000.00
78	Green Economy Activities			10,000.00							150,000.00	160,000.00
79	Technical meetings		5,000.00					6,000.00				11,000.00
80	Personnel and Staff Development		2,800.00					2,000.00				4,800.00
81	Monitoring and Evaluation Activities							5,000.00				5,000.00
82	Information, Education and Communication							9,270.00				9,270.00

83	Official/National Celebrations			48,483.20								48,483.20
	Sub-Total	1,500.0	44,839.0 0	63,483.20	-	-	-	89,260.	-	-	150,000.	349,082.2
BUDGET PROGRAMME: ENVIRONMENTAL & SANITATION MANAGEMENT -DISASTER PREVENTION (NADMO)												
SUB-PROGRAMME: DISASTER PREVENTION & MANAGEMENT												
84	Disaster management	1,500.00		10,000.00								11,500.00
85	Procurement of office supplies/ Consumables			6,374.73								6,374.73
86	Procurement of Relief Items			50,000.00								50,000.00
	Sub-Total	1,500.0	-	66,374.73	-	-	-	-	-	-	-	67,874.73
NATURAL RESOURCES CONSERVATION DEPT, FORESTRY, GAME AND WILDLIFE DIVISION												
BUDGET PROGRAMME: ENVIRONMENTAL & SANITATION MANAGEMENT												
SUB-PROGRAMME: DISASTER PREVENTION & MANAGEMENT												
87	Resources management			5,000.00								5,000.00
88	Procurement of office supplies			2,000.00								2,000.00
	Sub-Total	-	-	7,000.00	-	-	-	-	-	-	-	7,000.00
	Sub-Totals for Operations	116,212.3 1	101,858. 00	1,564,354. 37	80,000.0 0	40,859.00	590,000. 00	76,797. 79	99,098.0 0	201,202. 75	150,000. 00	3,020,382. 22
PROJECTS/ASSETS												

CENTRAL ADMINISTRATION												
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION												
SUB-PROGRAMME: GENERAL ADMINISTRATION												
1	Procurement of office equipment and logistics	2,000.00	25,180.00	30,000.00		5,000.00						62,180.00
	Sub-Total	2,000.00	25,180.00	30,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	62,180.00
WORKS DEPARTMENT												
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION												
SUB-PROGRAMME: GENERAL ADMINISTRATION												
2	Renovation of 4no. Staff Quarters/ Bungalows			300,000.00								300,000.00
3	Opening of access roads District wide			215,000.00								215,000.00
4	Procurement of office equipment and logistics		5,000.00	10,000.00								15,000.00
5	Construction and furnishing of 1no. Immigration service office.					163,848.00						163,848.00

6	Construction of Culvet at Dapouri, Sigdouri, Gbeirong, Goriyiri, Nator-Baanouri and Nanvili			200,000.00								200,000.00
7	Renovation of 2 no Area Councils	58,490.83										58,490.83
8	Completion (phase 2) of DA Guesthouse at Nadowli			200,000.00								200,000.00
9	Completion (phase 2) of Community Centre at Nadowli			296,000.00								296,000.00
	Sub-Total	58,490.83	5,000.00	1,221,000.00	0.00	163,848.00	0.00	0.00	0.00	0.00	0.00	1,448,338.83
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT												
BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY(91003)												
SUB-PROGRAMME: SOCIALWELFARE & COMMUNITY DEVELOPMENT (91003003)												
10	Procurement of office equipment and logistics		6,000.00	3,000.00					5,000.00			14,000.00
11	Procurement of a Motor Bike								10,000.00			10,000.00

	Sub-Total	-	6,000.00	3,000.00	-	-	-	-	15,000.	-	-	24,000.0
EDUCATION												
BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY												
SUB-PROGRAMME: EDUCATION & YOUTH DELIVERY												
12	Construction of 3unit Classroom with ancillary facilities at Penitobo					280,000.00						280,000.00
13	Renovation of GES district office Block			180,000.00								180,000.00
14	Completion of 3 unit classroom block with ancillary facilities at Goli			80,000.00								80,000.00
15	Completion of 3 unit classroom block with ancillary facilities at Baadabou			100,000.00								100,000.00
16	Construction of 1no. 2unit KG block with resting room, 2 seater KVIP,					250,000.00						250,000.00

	fence wall and urinal at Toyaga											
17	Completion of 3 Unit Classroom Block with ancillary facilities at Korienyiri			200,000.00								200,000.00
18	Completion of 3 Unit Classroom Block with ancillary facilities at Chaang			100,000.00								100,000.00
19	Supply of 500 NO Dual Desk to basic schools district wide					150,000.00						150,000.00
20	MP's Projects			-	90,000.							90,000.0
	Sub-Total	-	-	660,000.00	90,000.00	680,000.00	-	-	-	-	-	1,430,000.00
HEALTH												
BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY												
SUB-PROGRAMME: Public Health Services and Management												
21	Construction and furnishing of 1no. Isolation Centre at the District Hospital					300,000.00						300,000.00

22	Completion of 1no CHPS Compound with extension of electricity and Mechanized borehole at Ombo			140,000.00								140,000.00
23	Completion of 1no CHPS Compound with extension of electricity and Mechanized borehole at Papu			100,000.00								100,000.00
24	Re-wiring of Neo-Natal Intensive Care Unit			40,000.00								40,000.00
25	Furnishing of 2 no. CHPS zones			70,000.00								70,000.00
26	Procurement of office equipment and logistics									28,000.00		28,000.00
27	Procure 1no. Motorbike for Nutrition and Resilient Activity Coordination									9,500.00		9,500.00
28	Establish 1no.2 ha vegetable and Orange Fresh									26,675.00		26,675.00

	Sweet Potato garden											
29	Establish breastfeeding corners in at least 7 public institutions or departments in the district									10,436.25		10,436.25
30	Procure 70no. Hand washing Facilities for Schools									24,500.00		24,500.00
31	MP's Projects				130,000							130,000.
	Sub-Total	-	-	350,000.00	130,000.00	300,000.00	0.00	0.00	0.00	99,111.25	0.00	879,111.25
ENVIRONMENTAL HEALTH AND SANITATION UNIT												
BUDGET PROGRAMME: Social Services Delivery												
SUB-PROGRAMME: Public Health Services and Management												
32	Complete engineered Land fill site at Serekpere			20,000.00								20,000.00
	Sub-Total	0.00	0.00	20,000.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.0
	Sub-Totals for projects/Asset	60,490.83	11,000.00	2,284,000.00	220,000.00	1,148,848.00	-	-	15,000.00	99,111.25	-	3,838,450.08

COMPENSATION OF EMPLOYEES												
CENTRAL ADMINISTRATION												
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION												
SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT												
1	Compensation (Established staff)		1,989,35 1.74									1,989,351. 74
2	Compensation (Non-established staff)	30,000.00	-									30,000.00
	Totals For Compensation of Employees	30,000.00	1,989,35 1.74	-	-	-	-	-	-	-	-	2,019,351. 74
	Grand-Total =Operations + Projects + Compensations	206,703.1 4	2,127,38 9.74	3,848,354. 37	300,000. 00	1,189,707. 00	590,000. 00	89,260. 00	114,098. 00	300,314. 00	150,000. 00	8,915,826. 25