



**KASSENA NANKANA WEST DISTRICT ASSEMBLY
COMPOSITE BUDGET FOR 2019**

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				SOURCE OF FUNDING							
				DACF	IGF	GOG	MAG	DDF	MP	UNICEF	REP
GRAND TOTAL				2,297,822.60	720,900.00	8,528.00	67,972.00	1,267,660.75	70,000.00	7,800.00	5,480.00
TOTAL				4,446,163.35							
WORKS											
S/N	ACTIVITY	LOCATION	STATUS	DACF	IGF	GOG	MAG	DDF	MP	UNICEF	REP
1	Rehabilitations of Damage Culverts	Kajelo, Sai, Kandiga Batiu, Nabio		200,000.00							
2	Drill, Development and Install 25 no. Boreholes in the District	District wide		103,999.60	133,000.00						
4	Procure 1no. Smith Concrete Hammer, Laser Measuring Tape and Caliper	DWD		12,000.00							
5	Spot improvement of Paga-Chania Road	Paga, Kazugu, Sirigu		71,846.20							
SUB TOTAL				387,845.80	133,000.00	-	-	-	-	-	-
TOTAL				520,845.80							
FINANCE DEPARTMENT											
S/N	ACTIVITY	LOCATION	STATUS	DACF	IGF	GOG	MAG	DDF	MP	UNICEF	REP
1	Reshuffle Commission Revenue Collectors	Paga			1,000.00						
2	Collect Data on all Landed Properties	District Wide			50,000.00						
3	Update the Software of Processing of Property Rate	Paga			4,000.00						
Sub Total					55,000.00						
CENTRAL ADMINISTRATION											
S/N	ACTIVITY	LOCATION	STATUS	DACF	IGF	GOG	MAG	DDF	MP	UNICEF	REP
1	Provide for Official celebration	District wide		12,000.00	1,500.00						
2	Provide Refreshment items	District wide		11,000.00	18,000.00						

3	Provide Electricity charges	District wide		8,000.00	12,000.00						
4	Provide for Water	District wide		6,000.00	7,000.00						
5	Provide for Sermina, workshop, meeting	District wide		120,000.00	19,000.00						
6	Pay Rent for decentralised Department	District wide		15,000.00	7,000.00						
7	Pay Assembly members sitting allowance	District wide		19,000.00	18,000.00						
8	Pay Commission revenue collectors	District wide		11,000.00							
9	Fuelling of official vehicles	PAGA		12,000.00	170,000.00						
10	Organize sub-committee, Execo and General Assembly Meeting	paga		40,000.00	18,000.00						
11	Maintenance of Machinery and Plants	paga		80,000.00	30,000.00						
12	Maintenance of official vehicles	PAGA		17,000.00	6,000.00						
13	Procurement of 68 no. Motorbikes for Assemblymen	PAGA		60,000.00							
14	Organize quartely Budget Committee Meetings	Paga		4,000.00	2,000.00						
15	Organize quartely management meetings	District wide		4,000.00	3,000.00						
16	Organize 2 Town Hall Meeting	District wide		6,000.00	7,000.00						
17	Organize quartely DPCU Meeting	Paga		4,000.00	6,000.00						
SUB TOTAL				429,000.00	324,500.00	-	-	-	-	-	-
TOTAL				753,500.00							
AGRICULTURE											
S/N	ACTIVITY	LOCATION	STATUS	DACF	IGF	GOG	MAG	DDF	MP	UNICEF	REP
1	Supply of farm equipment to farmers	District - wide					4,000.00				
2	Assist dry season irrigation farming	District - wide					3,000.00				
3	Fertilizer support to farmers	District - wide					7,000.00				
4	Staff training and workshop	District - wide					7,000.00				
5	conduct market surveillance and data capture of agric inputs and food items	Sirigu					300.00				

6	Establishment of 20 yield plot on the major food crops	District - wide					4,000.00				
7	Listing of agriculture households and dry season farmers	District - wide					600.00				
8	Train 15 farmers group in the proper utilization of legumes through cooking demonstration	District - wide					700.00				
9	Train 15 farmers groups in basic nutrition educatoin	District - wide					600.00				
10	Train 150 farmers in gender roles in food security	District - wide					7,900.00				
11	Train 150 farmers on resource mangement and construction of improved devices for food health	District - wide					4,000.00				
12	Train 300 farmers on food, personal and environmental hygiene	District - wide					600.00				
13	Carry out training on sustainable livestock production for 500 farmers	District - wide					4,000.00				
14	Conduct training for 600 farmers on improved Guinea fowl production	District - wide					6,000.00				
15	Conduct training for 200 farmers on improved pig production	District - wide					3,000.00				
16	Carry out training on improved rabbit production for 200 farmers	District - wide					672.00				
17	Promote the production of groundnut	District - wide					600.00				
18	Support 100 household heads with economic trees (mango seedlings)	District - wide					600.00				
19	Identification and support of 10 women into pig production	District - wide					600.00				
20	Developed 12 FBOs on farming business	District - wide					700.00				

21	Support 10 women with rabbits as income generating activity	District - wide						300.00				
22	Developed community value chain for groundnut	District - wide						6,200.00				
23	Conduct monitoring and supervisory visit (DDOS AND DDA)	District - wide						400.00				
24	Train farmers on food losses and Post-Harvest management	District - wide						600.00				
25	Train 150 framers on land and water management technologies/techniques compost, green manure cover crops	District - wide						700.00				
26	Conduct 15 no-farm demonstrations on improve cereals and legumes	District - wide						300.00				
27	Oraganise 15 field days	District - wide						400.00				
28	Conduct Phytosaitory inspection	District - wide						400.00				
29	Carry out routine, surveillance, diagnosis and treatment of livestock and poultry	District - wide						600.00				
30	Orgainse farmers day celebration	Paga						700.00				
31	AEA home and dam visits	District - wide						200.00				
32	Construct of Horticulture Nursery for parks and Garden	Nania-Paga						600.00				
33	Trains 1000 farmers on Good Agricultural Practices and IPM priniciples	District - wide						700.00				
SUB TOTAL			-	-	-	-	67,972.00	-	-	-	-	-
TOTAL												67,972.00
ENVIRONMETAL HEALTH AND SANITATION												
S/N	ACTIVITY	LOCATION	STATUS	DACF	IGF	GOG	MAG	DDF	MP	UNICEF	REP	
1	Celebrate world toilet day	District wide								4,000.00		
2	Conduct hospitality inspection	District wide				1,000.00						
3	Conduct food hygiene and meat inspection	District wide				1,000.00						
4	conduct house to house inspection	District wide								600.00		

5	Purchase 4 No. motobikes for EHSU	District wide								700.00	
6	Educate comm. on personnel and environmental cleanliness and management of malaria and cholera	District wide								900.00	
7	Sensitized 100 No. communities on CLTS	District wide								600.00	
8	Organize and enforce monthly clean-up exercise	District wide								800.00	
SUB TOTAL				-	-	2,000.00	-	-	-	7,600.00	-
TOTAL				9,600.00							
BUSINESS ADVSORY CENTRE											
S/N	ACTIVITY	LOCATION	STATUS	DACF	IGF	GOG	MAG	DDF	MP	UNICEF	REP
1	A study tour to well established guinea fowl farms-pong Tamale	District wide									700.00
2	CBT in Guinea fowl Production	District wide									600.00
3	CBT Organised District Stakeholders Forum	District wide									620.00
4	Registration and Organisation of NVTI Certificates test	District wide									630.00
5	Field Demonstrations of New Agro Processing Equipment	District wide									450.00
6	Organize Training in Batik tie and bye	District wide									480.00
7	Start - up Kits	District wide									2,000.00
SUB TOTAL				-	-	-	-	-	-	-	5,480.00
TOTAL				5,480.00							
GHANA HEALTH SERVICE											
S/N	ACTIVITY	LOCATION	STATUS	DACF	IGF	GOG	MAG	DDF	MP	UNICEF	REP
1	Furnishing of DDHS Bungalow	Zenga		25,000.00				49,000.00			
2	Rehabitation of 3 CHPS Compounds	Nabango, Nyangania, and Kuliya		27,000.00				70,000.00			
3	Screening of community for HIV(Vo.1 counselling and testing	District wide		10,000.00							
4	Construction of 1no. CHPS compound with 2 Seater KVIP a Katiu Saa	Katiu Saa		306,411.25				900,000.00			

5	Rehabilitate children under five years with severe acute malnutrition in the district	District wide		6,000.00							
SUB TOTAL				374,411.25	-	-	-	1,019,000.00	-	-	-
TOTAL				1,393,411.25							
PHYSICAL PLANNING											
	ACTIVITY	LOCATION	STATUS	DACF	IGF	GOG	MAG	DDF	MP	UNICEF	REP
1	Complete Draft Planning Schemes for Paga Central and Badunu Residential area	Pga, Central and Badunu				300.00					
2	Prepare new Planning Schemes for new developing areas	Chiana, Sirigu				348.00					
3	Completion of Street Naming and Propety Addressing	Paga Township				700.00					
4	Hold 4 No. Technical Sub Committee/SPS meeting	Paga				600.00					
5	Facilitate proper acquisition of the Assembly / Government lands	District wide				780.00					
SUB TOTAL				-	-	2,728.00	-	-	-	-	-
TOTAL				2,728.00							
NADMO											
S/N	ACTIVITY	LOCATION	STATUS	DACF	IGF	GOG	MAG	DDF	MP	UNICEF	REP
1	Resettle and rehabilitate disaster affected victims	All Zones			400.00						
2	Organize district disaster management committee meetings	District Officer		20,000.00							
3	Formation of disaster risk reductions groups in JHS/SHS	All Zones		90,000.00	6,000.00						
4	Tree planting exercise	All Zones									
SUB TOTAL				110,000.00	6,400.00	-	-	-	-	-	-
TOTAL				116,400.00							
EDUCATION											
S/N	ACTIVITY	LOCATION	STATUS	DACF	IGF	GOG	MAG	DDF	MP	UNICEF	REP
1	Rehabitation of 1. no 3 unit classroom block with ancilliary facilities	Woligum		190,000.00	12,000.00				70,000.00		
2	Completion of 1. no 3 unit classroom block with ancilliary facilities	Agandaa		248,694.40							
3	Renovation of 1 no 6 unit classroom block and store	Yidania		132,643.99							

4	Construction 3-unit classroom block with gender friendly 4-seater KVIP and 2-Unit Urinal	Mirigu		252,227.16							
5	Construction 3-unit classroom block with ancilliary facilities	Zenga						248,660.75			
6	Supply of 300 no. dual metal wooden desk for basic school	Selected schools		126,000.00							
7	My First day in school	District Wide		10,000.00							
8	Organize DEOC Meeting	District Wide		12,000.00							
9	Furnishing of GES Directors Bungulow	Zenga		25,000.00							
SUB TOTAL				996,565.55	12,000.00	-	-	248,660.75	70,000.00	-	-
TOTAL				1,327,226.30							
SOCIALWELFARE AND COMMUNITY DEVELOPMENT											
S/N	ACTIVITY	LOCATION	STATUS	DACF	IGF	GOG	MAG	DDF	MP	UNICEF	REP
1	Undertake quarterly monitoring of the operations of private daycare centres to discuss child welfare	District-wide				200.00					
2	Sensities 20 electrical areas on the negative effects of teenage pregnancies, child trafficking, early/child marriages	District-wide				400.00				200.00	
3	Arbitrate/mediate in cases with families on child maintainance, child	District-wide				400.00					
4	Undertake child protection education on the child welfare policy using the facilitation tools kit	District-wide				400.00					
5	Identify and register various forms of vulnerabilities to generate reliable data for planning purpose	District-wide				400.00					
6	Capacity building for vulnerable on skills on business management	District-wide				400.00					
7	Promote evidence based advocacy on prevailing gender issues in the district	District-wide				400.00					

