



BUDGET SUMMARY BY PROGRAMMES

SUB-PROGRAMME	AMOUNT GH¢	PERCENTAGE (%)
Management and Administration	695,247.00	12.79
Social Service Delivery	2,434,992.31	44.79
Infrastructure Delivery and management	590,358.16	10.86
Economic Development	697,400.40	12.83
Environment and Sanitation Management	1,018,633.20	18.74
GRAND TOTAL	5,436,631.07	100.00



PROJECTED REVENUE FOR 2020		
SOURCE OF FUNDING	AMOUNT GH¢	PERCENTAGE (%)
DDF	78,767.00	1.45
DACF	2,856,035.67	52.53
IGF	508,400.00	9.35
MP	-	0.00
GOG TRANSFER	1,735,828.40	31.93
MAG	64,100.00	1.18
PWD	10,500.00	0.19
REP	83,000.00	1.53
UNICEF	100,000.00	1.84
OTHERS	-	0.00
TOTAL	5,436,631.07	100.00

Seidu Soalihu

(DBO)

**KASSENA NANKANA WEST DISTRICT ASSEMBLY
COMPOSITE BUDGET FOR 2020**

S/N	ACTIVITY / PROGRAMME	LOCATION	STATUS	SOURCES OF FUNDING									
				PWD	DDF	MAG	DACF	IGF	UNICEF	GOG	MP	REP	OTHERS
				GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	
GRAND TOTAL				10,500.00	78,767.00	64,100.00	2,856,035.67	508,400.00	100,000.00	1,735,828.40	-	83,000.00	-
TOTAL													5,436,631.07
A G R I C U L T U R E													
1	compensation									499,448.40			
2	Provide for administrative expenses of Agric department.	District wide			2,100.00		1,300.00						
3	Conduct home/farm visits by extension officers.	District wide			8,000.00					6,552.00			
4	Sensitize farmers on the PFJ and PERD programme	District wide			2,000.00								
5	Monitor and supervise PFJ and PERD activities	District wide			2,000.00								
6	Register farmers under the PFJ and PERD Prorammes	District wide								2,000.00			
7	Train 200 farmers in the construction of improved mud silos in 3 zones.	District wide								2,000.00			
8	Train 235 farmers in animal traction technology	District wide						5,500.00					
9	Train 235 farmers in soil and water conservation techniques	District wide						3,000.00					
10	Establish 3 demonstrations on compost production in 3 zones with 190 farmers	District wide						2,000.00					
11	Train 120 livestock farmers on feeding and feed resources.	District wide								3,000.00			
12	Train 200 women in 6 communities on Livestock rearing, feed and husbandry.	District wide			2,000.00					5,000.00			
13	Carry out sensitization for farmers on Plant for Export and Rural Development (PERD).	District wide			1,000.00					1,000.00			
14	Establish nurseries on cash crops for plant for export and rural development programme	District wide			2,000.00					5,000.00			
15	Provide for haulage of subsidized fertilizer for farmers.	District wide			30,000.00					1,500.00			
16	Conduct livestock disease surveillance in 3 zones quarterly.	District wide			5,000.00					2,000.00			
17	Fuel	Paga						5,000.00					
18	Celebrate farmer's day in the district.	District wide			10,000.00					1,000.00			
SUB TOTAL				-	-	64,100.00	1,300.00	15,500.00	-	528,500.40	-	-	
TOTAL													609,400.40

ENVIRONMENTAL HEALTH AND SANITATION UNIT												
1	Compensation										455,083.20	
3	Provide for UNICEF activities in CLTs.	District wide							100,000.00			
4	Procure tools, detergents and logistics for the environmental health unit.	Paga						7,000.00				
5	Organize DICCS monitoring of CLTS communities	District wide					15,000.00					
7	Siphoning of Liquid Waste	District wide						15,520.00				
8	Drilling of 1No.borehole and extension of water to 4 markets	Paga, Sirigu, Chiana ,Kandiga					166,280.00					
9	Organize monthly clean-up exercise	District wide						10,400.00				
11	Conduct Screening of food vendors	District wide						8,350.00				
12	Drilling and construction of 10No.boreholes	District wide					120,270.00	29,730.00				
13	Organize monthly DICCS meetings	Paga						3,000.00				
14	Fuel	Paga						5,000.00				
SUB TOTAL												
TOTAL												
CENTRAL ADMINISTRATION												
1	Compensation										523,363.32	
2	Fuel	District wide						60,000.00				
3	Provide for rent payment of decentralized departments office accommodation	District wide						19,000.00				
4	Monitor and evaluate district development programmes and projects	District wide					20,000.00	20,000.00				
5	Support Area Councils.	District wide					2,080.00	10,000.00				
6	Procure office furniture	District wide					20,000.00					
7	Provide for administrative expenses	District wide						60,900.00				
8	Provide for statutory sub-committee's meetings.	District wide						5,000.00				
9	Create budget line for maintenance, rehabilitation and refurbishment of Assembly vehicles	District wide					30,000.00	23,000.00				
10	Celebrate of Independence Day	District wide					5,000.00					
11	Provide for capacity building of staff, Assembly members and unit committee members	District wide					111,000.00					
12	Pay utility bills for Central Adm. And decentralized departments	District wide						22,767.00				

13	Supply office consumables, equipment and tools.	District wide				10,000.00	10,000.00						
14	Insure Assembly official vehicles.	District wide				8,000.00	8,000.00						
15	Support traditional authorities in the district	District wide					10,000.00						
16	Provide for 2021 Programme Based Budget (PBB) preparation.	District wide					17,000.00						
17	Organize Mid and End of year Review meetings.	District wide				18,000.00							
18	Provide for the maintenance of peace and security in the district.	District wide					10,000.00						
19	Update and collate data on ratable items in the district.	District wide					10,000.00						
20	Support Ghana Immigration Service to enforce border patrols.					6,000.00							
21	Organise cross-border forums on the outbreak of environmental related diseases.					9,000.00							
22	Upgrade and maintained existing assets/equipment.	Paga		58,267.00			91,733.00						
SUB TOTAL				-	78,767.00	-	239,080.00	377,400.00	-	-	-	-	-
TOTAL													695,247.00
GHANA HEALTH SERVICE													
1	Organise outreach/mobile HIV Testing Service (HTS) nd Education on Stigmition of PLWHIV for three schools	District wide						9,000.00					
2	Complete 1 gender friendly climate resilient CHPs compound	Katiu Saa						325,000.00					
3	Provide for HIV and AIDS activities in the district.	District wide				5,000.00							
4	Rehabilitation of Nabango, Longo and Atiyorom CHPS	Nabango, Atiyorom, Longo				35,892.22							
5	Fuel	Paga					5,000.00						
6	Support Distressed PLWHIV	District wide						6,000.00					
SUB TOTAL				-	-	-	40,892.22	5,000.00	-	340,000.00	-	-	-
TOTAL													385,892.22
BUSINESS ADVSORY CENTRE													
1	Organized capacity building training for shea-butter extractors, guinea fowl farmers, soap makers and related business groups.	District wide											30,000.00

2	Organise stakeholders' forum on business development	District wide										12,000.00	
3	Trained and empower the youth on entrepreneurial skills.	District wide										11,000.00	
4	Support PWDs to go into income generating activities.	District wide										12,000.00	
5	Fuel	Paga						5,000.00					
6	Train of 30 women groups on shea-butter processing, soap making and village savings and loans skills.	District wide										9,000.00	
7	Sensitised and link the youth to go into bee keeping, guinea fowl rearing and piggery and agriculture.											9,000.00	
SUB TOTAL								5,000.00				83,000.00	-
TOTAL													88,000.00
PHYSICAL PLANNING													
1	Complete Street Naming and property addressing exercise.	District wide						15,000.00					
2	Develop Planning Schemes for the district.	Chiana, Sirigu						10,000.00					
3	Conduct task force inspection visits to eliminate haphazard and unauthorized Development.							4,000.00					
4	Fuel	Paga						5,000.00					
5	Organize monthly Technical sub-committee and SPC meetings.	Paga						1,500.00					
6	Demarcate schools and health facilities lands.	District wide						7,678.00					
SUB TOTAL								36,678.00	6,500.00			-	-
TOTAL													43,178.00
NADMO													
1	Train 400 pupils in tree planting and nursing.	District wide						6,000.00					
2	Procure 12,000 seedlings for basic schools and households to plant and grow.	District wide						15,000.00					
3	Establish Environmental clubs in 60 basic schools.							4,000.00					

4	Train and equip 180 farmers on soil and water conservation practices (bonding, contour ploughing, composting, animal traction etc).					10,000.00							
5	Organise community durbars on dry land issues for stakeholders and community members.	District wide				5,000.00							
6	Form, train and equip volunteer squads for fire prevention, tree planting and land reclamation in 8 communities.	District wide				6,000.00							
7	Fuel	Paga					5,000.00						
8	Sensitize communities on the effects of climate change	District wide				25,000.00							
9	Train community volunteers on early warning signals.	District wide				7,000.00							
TOTAL						78,000.00	5,000.00						-
83,000.00													
EDUCATION													
1	Provide for my first day in school.	District wide				10,000.00							
2	Complete 1no. gender friendly and climate resilient 3-unit classroom block with ancillary facilities	Mirigu-Nayire				417,555.00							
3	Support STME camps for basic school pupils.	District wide				10,000.00							
4	Support needy but brilliant students	District wide				57,263.49							
6	Rehabilitation of 2no. 3-unit classroom block at Busungo, Nabango primary schools	Busungo, Nabango primary schools				191,207.60							
7	Fuel	Paga					5,000.00						
8	Procure dual desk for Primary & JHS.	District wide				968,200.00							
SUB TOTAL						1,654,226.09	5,000.00						-
1,659,226.09													
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT													
1	Compensation									250,074.00			
2	Undertake quarterly monitoring of the operations of the orphanage to discuss child welfare	Paga								30,000.00			

3	Sensitize communities on the negative effects of teenage pregnancies, child trafficking early/child marriage.	Selected communities		2,500.00						2,500.00			
4	Arbitrate/Mediate in cases with families on child maintenance, child	District wide								1,800.00			
5	Undertake child protection education on the child welfare policy using the facilitation tools kit	District wide								5,000.00			
6	Promote evidence based advocacy on prevailing gender issues in the district.	District wide								2,500.00			
7	Organize sensitization on GBV in selected communities	District wide								4,500.00			
8	Provision for the activities of PWDs in the district	District wide		8,000.00									
9	Procure logistics / equipment for the effective running office									56,000.00			
10	Monitor / Supervise various activities being undertaken by sector officers									5,000.00			
11	Fuel	Paqa					5,000.00						
12	Conduct 100 no. home visits District Wide									5,000.00			
13	Office Administration Expenses	District wide								12,000.00			
SUB TOTAL				10,500.00	-	-	-	5,000.00	-	374,374.00	-	-	-
TOTAL													389,874.00
W O R K S													
1	Compensation									37,870.80			
2	Reshaping, grading and spot improvement of feeder roads of 50km in some selrcted communities in the district.	Sirigu, Nabango, Mirigu, Paga					252,846.20						
3	Maintenance of street and security lights on the District highway and feeder roads to enhance road safety and security	Selected communities					125,937.16						
4	Maintenance of 3no. official residential buildings	Paga/Chiana					75,526.00						
5	Procure poles and other electrical accessories.	District wide					50,000.00						
6	Fuel	Paqa						5,000.00					
SUB TOTAL				-	-	504,309.36	5,000.00	-	-	37,870.80	-	-	-

TOTAL																					547,180.16