



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NKWANTA NORTH DISTRICT ASSEMBLY

Provide Assembly logo/emblem if necessary

**Resolution by the Assembly (signature of the Presiding member and
Coordinating Director in addition to the total breakdown of the approved budget)**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢.....	GH¢.....	GH¢.....

Total Budget GH¢.....

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

(Introduction - Give description of when the district was established and the LI that gave birth to it.)

Population Structure

Vision

Mission

Goals

Core Functions

District Economy

(give brief introduction to the economy of the district)

- Agriculture
- Road Network
- Energy
- Health
- Education
- Market Centres
- Water and Sanitation

- Tourism
- Environment
 - NB please add on if you have more on the economy

Key Issues/Challenges

Key Achievements in 2021

(state the key achievements from January to date and add pictures where necessary)

Revenue and Expenditure Performance

(Introduce the topic)

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							
Fees							
Fines							
Licences							
Land							
Rent							
Investment							
Total							

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF							
Compensation Transfer							
Goods and Services Transfer							
Assets Transfer							
DACF							
DACF-RFG							
Other Transfer (Specify)							
Total							

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation							
Goods and Service							
Assets							
Total							

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives
 (List the policy Objectives)

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

Revenue Mobilization Strategies
 (describe your revenue mobilization strategies)

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

(State/list objectives-not more than three objectives)

Budget Programme Description

(Describe how you will achieve the programme)

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

(State/list objectives-not more than three objectives)

Budget Programme Description

(Describe how you will achieve the programme)

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

(State/list objectives-not more than three objectives)

Budget Programme Description

(Describe how you will achieve the programme)

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

(State/list objectives-not more than three objectives)

Budget Programme Description

(Describe how you will achieve the programme)

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

(State/list objectives-not more than three objectives)

Budget Programme Description

(Describe how you will achieve the programme)

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION