



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**KASSENA NANKANA WEST DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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This 2014 Composite Budget is also available on the internet at:

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

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## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - i. Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - ii. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - iii. Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - iv. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 the Government of the Republic of Ghana directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Kassena Nankana West District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action which is in line with the draft National Medium Term Development Policy Framework (2014-2017). The Composite Budget is aimed at accelerating growth of the local economy, human resource development, modernization of agriculture and the provision of social services in the district.

### **Mission**

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

### **Vision**

2. A Stable, Peaceful, Well Balanced and Integrated Developed District in the Upper East Region and in Ghana.

### **BACKGROUND**

3. The Kassena Nankana West District Assembly was established by LI1855 in 2007 and inaugurated on 29<sup>th</sup> February 2008. It was carved out of the then Kassena Nankana District Assembly.
4. The Kassena-Nankana West District is one of the districts in the Upper East Region of Ghana. It is located approximately between latitude 10.97° North and longitude 01.10 West. The district has a total land area of approximately 1,004 sq km. The Kassena Nankana West District shares boundaries with Burkina Faso, Bongo District, Bolgatanga Municipal, Kassena-Nankana Municipal, Builsa District and Sissala East to the North, North East, East, South, South West and West respectively.
5. The Kassena-Nankana West District is part of the interior continental climatic zone of the country characterized by pronounced dry and wet seasons. The two seasons are influenced by two oscillating air masses. First is the warm, dusty and dry harmattan air mass which blows in the north easterly direction across the whole district from the Sahara desert (late November – early March) and May to October is the wet season.

### **Population of the District**

6. The population of the District as indicated by the 2010 Population and Housing Census was 70,667 [Males – 34,747 (49.2%) and Females – 35,920.00 (50.8%)] with a growth rate of 1% and a population density of 70 persons per sq km. The district population is projected to be 74,120 by 2014. The females constitute



50.8% of the total population of the district and there is therefore the need to actively involve women in decision making processes at all levels in the district.

### **Traditional Authority**

7. There are seven paramount chiefs in the Kassena Nankana West District. They are: Paga Paramount, Chiana Paramount, Katiu Paramount, Nakong Paramount, Kayoro Paramount, Mirigu Paramount and Sirigu Paramount. Matters concerning chieftaincy, culture, land and tradition are handled by the traditional council. Also, the traditional council has representation at the District Assembly.

### **Structure of the Assembly**

8. The Assembly is the highest political, administrative and planning authority in relation to provision of local services. It is composed of the following: 46 Unit Committees, 46 Electoral Areas and 68 Assembly members (46 Elected, 20 Appointed 1 District Chief Executive and 1 Member of Parliament). The District has one Constituency with One Hundred and Twelve (112) Communities.

The District Chief Executive chairs the Executive Committee of the Assembly, which is expected to see to the day-to-day administration of the Assembly. The Executive Committee of the Assembly is being supported by eleven sub-committees. They are: Finance and Administrative Sub-committee, Works Sub-Committee, Development Planning subcommittee, Justice and Security Sub-Committee and Social Services Sub-Committee. The rest are Tourism Development Sub-Committee, Agricultural Sub-Committee, Health & Sanitation Sub-Committee, Micro and small scale subcommittee, Women and Children subcommittee and Education sub committee

### **Sub-structures of the Assembly**

9. There are eleven (11) Area councils in the district out of which seven are functioning. However, only two (2) of them have office accommodation. They are the Chiana Town council and Mirigu Area council. These Town/Area council offices are in a dilapidated state and therefore need refurbishment/rehabilitation. The non-functioning of all Town/Area Councils in the district has adversely

affected public participation in local governance. There are 46 Unit committees but not all of them have the full complement of members.

## **DISTRICT ECONOMY**

### **Road**

10. The District has a total feeder roads length of 156.9km. Engineered road constitute 127.9km while unengineered ones 29km. The above statistics on the district roads show that many more communities are not linked to motorable roads. There is therefore the need to open up more feeder roads and engineer them for easy movement of people and transportation of agricultural produce to the marketing centers.

### **Commerce**

11. Trading and commercial activities in the district revolves mainly around foodstuff, semi-processed food and crafts. These commodities are sold in the local markets and outside the district. The three (3) day and six (6) day market cycles play a very important role in the local economy. Commodities traded in range from foodstuffs and livestock to manufactured goods.
12. The main markets are Chiana, Paga, Sirigu, Kandiga, Mirigu, Katiu, Nakong and Kayoro. Trading with other parts of the country is evidenced by the truck loads of animals and birds as well as foodstuff leaving for the south. In return, traders travel to Techiman, Kumasi and Accra everyday to bring in manufactured goods for sale. There are trading activities among business persons in Burkina Faso and communities in the district.

### **Telecommunication and Postal Services**

13. Ghana Telecom operates in the district from Navrongo. There are no land line telecommunication facilities in the District. Mobile network facilities are however available in the district. The people in the district benefit from the following mobile phone services (MTN, Airtel, Vodafone and Tigo). Glo network services are very limited in the district.
14. The services of these networks are quite high for the ordinary people in the district considering the poverty incidence of the district which stands at 68.8%. An extension of landline telephone facilities to the district would increase access

to information and internet facilities. There are also post offices in Paga and Chiana town serving the whole district.

### **Energy**

15. Residents of the Kassena Nankana West rely on fuel wood, charcoal and gas for cooking and other domestic purposes. Access to gas in the district is rather grossly inadequate. The district has six fuel stations all located in Paga which can not adequately accommodate the fuel demand of the entire district because of fuel smuggling to neighbouring Burkina Faso. Also the fuel stations are not evenly distributed across the district. The establishment of fuel stations in the eastern and western part of the district would augment the fuel situation tremendously.
16. On the part of hydro electricity, the district is connected to the national grid, however over 60% of the communities are not connected to electricity. Access to electricity in the district would attract agro-based industries which would offer employment to the youth. There is great potential for the generation and use of solar energy to complement other sources of energy which needs to be exploited.

### **Banking Service**

17. The district has one banking institution, the Naara Rural Bank Limited located in Paga with branches at Bolgatanga, Navrongo, Chiana and Sirigu. There are also non-banking institutions in the district which collaborate with the financial institutions to offer credit to groups and individuals. Such institutions include Non-governmental Organizations and National Board for Small Scale Industries. In addition, non-formal credit arrangements such as "Susu" are available for traders and small-scale producers.

### **Agriculture**

18. Agriculture is the dominant economic activity in the district. The sector employs over 68.7 percent of the people. The major crops grown are millet, sorghum, rice, groundnuts, leafy vegetables, cowpea, bambara beans, okro, cotton, tomatoes and Onion. Livestock reared in the district include cattle, sheep, goat, pigs, **guinea fowls**, fowls and other domestic animals like donkeys. Fish farming involving Tilapia and Mudfish are quite insignificant.

19. Farm sizes are quite small and yields are very low as compared to other parts of the country due in part to poor soils and unreliable rainfall. There are few dams and dugouts which are being used for dry season farming, watering of animals and in some cases for domestic purposes. This has serious implications for food insecurity.

### **Manufacturing**

20. The Kassena-Nankana West District has no large scale manufacturing industries. It is characterized by small scale food processing, craft and manufacturing industries. Examples include smock weaving, pottery and blacksmithing.

### **Agro Industry/Processing**

21. Processing of foodstuff, cash crops and goods are common features of the local economy. The major small scale industrial activities include but not limited to the following: Sheabutter extraction, Pito brewing, Milling or grinding of millet etc for domestic use, Dawadawa Processing, Weaving and dressmaking, Pottery, Rice Milling and Soap making. Most of these small scale industries are one-man businesses and hardly employ people.

### **Tourism**

22. The Paga crocodile ponds have become international tourist sites and attract people across the globe. The crocodiles are very friendly and every person needs to visit the site to have a feel of the crocodiles. Paga is **40km away** from Bolgatanga, the Upper East Regional capital but the road is a first class road from Bolgatanga to Paga.
23. Apart from the Paga Crocodile ponds and the Pikworo Slave Camps which attract a few tourists the rest are in dormant states. In general, the tourist sites in the district are highly underdeveloped and constitute a minute source of revenue to the district unlike in other parts of the country.

### **Hospitality Industry**

24. The following are a list of hospitality facilities which complement the Tourist Industry in the district. They include Kubs lodge, Kassena Plaza Guest House, the CEPS Canteen, Black heritage, More Hope Enterprise and several other Pito bars.

There is also accommodation available for tourist at the Pottery Art Centre at Sirigu. However; most of these facilities need to be developed in order to attract more users which would in turn boost the private sector in the district.

### **Employment and unemployment**

25. The level of unemployment is very high in the district especially among the youth. Agriculture pursuits dominate the employment scene. Over 68.7 percent of the active population is into agriculture and the unemployment situation is worse during the prolonged dry season when no farming activity can take place.
26. Dry season gardening is practiced in communities where there are small-scale dams. This invariably compels most of the youth to migrate to the southern part of the country in search of jobs. Other areas that offer employment opportunities to the people include the public services, retail trade, food processing, pottery and other agro-based processing. The above characteristics do affect the growth and expansion of the district economy.

### **Gender issues**

27. Women are generally disadvantaged as compared to men. This situation is attributed to the traditional belief systems about sex roles and the marriage and dowry system. Men are regarded as heads of families and breadwinners while the women are limited to domestic sphere in that they are responsible for the households and child care among others.
28. In the district, men and women work together, however, the men are considered the primary decision makers. Invariably the dowry system makes the wife the 'property' of her husband thereby giving the man the right to use her resources including labour.

### **Health**

29. The top ten diseases in the district are Malaria, ARI, Skin Diseases, Diarrhea, Acute eye Infection, Rheumatism, Intestinal Worms, Hypertension, Acute ear Infection and UTI. The HIV and AIDS prevalence rate in the district is 2.0% which is higher than the national prevalence rate.
30. There are nine (9) health sub-districts from One Hundred and Nine (112) communities in the district. Four health centers and 10 Community Health

Planning Services compounds but currently, there is no hospital. From the above characteristics, there is the need to improve access to health care in the district.

### **Education (Achievement and Challenges)**

31. The percentage of students who qualify for Senior High School (SHS) after their BECE exams is highly unsatisfactory. **47.1% in 2009, 45.6% in 2010, 38.6% in 2011, 39.2% in 2012 and 37.9% in 2013.** From the statistics the standards are falling and steps must be taken to arrest the unfortunate situation. However, primary school enrolment has increased from 11,288 in 2011 to 15,373 in 2012 and Kindergarten from 2,276 in 2011 to 4,588 in 2012 mainly due to expansion of the school feeding programme in the district. And Junior High School enrolment witness a decreased from 2,871 in 2011 to 2,622 in 2012.
32. The education sector is bedevilled with a myriad of challenges such as inadequate infrastructure, inadequate trained teachers, inadequate teaching and learning materials, lack of access roads to some schools, Limited Office Space for administration Staff, Encroachment on school lands, Absence of Computer Laboratories, Schools not connected to national grid, poor teaching of ICT due to lack of ICT equipment and electricity connection etc.
33. Most schools do not have water and toilet facilities, thereby causing pupils to resort to well, streams and dam water and free range excreta disposals respectively. This goes a long way to hamper effective teaching and learning. There is therefore the need to provide schools with water and toilet facilities which will in turn enhance academic work and consequently pupil performance.
34. Staff accommodation in the district is quite poor. As a result, newly posted teachers feel reluctant to accept postings to certain parts of the districts especially the rural communities. There is therefore the need to provide staff accommodation to motivate teachers to accept postings.

### **Water provision and Sanitation**

35. The District is served with relatively good potable water supply. There are a total of 202 boreholes, 36 hands dug wells and 3 small town water systems in the district. 70% of the population has access to potable water supply due to recent

interventions by both World Vision Ghana and Calabash Foundation in potable water provision.

36. Many houses lack toilet facilities and access to institutional latrines is very poor. This results in open defecation which is unhealthy to human, livestock and the environment. Only 12% of the population has access to toilet facilities.

### **Social Interventions**

37. The LEAP programme has also eased the burden of the poor families particularly those in the rural communities. A sum of **GH¢205,380.00** has been disbursed to beneficiaries in 2013 covering a period of 10 months. There is a committee that ensures that the disbursement of the fund is evenly disbursed across communities in the district.
38. A number of the youth in the district have been recruited for the various modules under the Ghana Youth Employment and Entrepreneurial Development Agency (GYEEDA). This has reduced the level of youth unemployment significantly. A total of 6,925 youth were employed under the various modules in 2012 and this has reduced to 6,007 beneficiaries in 2013. Out of the 6,007 beneficiaries, 4,527 are paid and 1,480 beneficiaries are unpaid. The unpaid beneficiaries are person trained in various employable skills such as hair dressing, dress making, basket weaving, Shea butter extraction and soap making.
39. The School Feeding Programme has led to an increase in enrolment. A total of 10,442 school pupils are being fed under the programme and a total of GH¢505,142.37 has being disbursed to caterers for the 2012 fiscal year. Both the pupils' population and amount disbursed increased in 2013 to 11,024 pupils and Gh¢711,129.00 respectively.
40. Whilst the National Health Insurance Scheme has made healthcare more affordable and easily accessible However, registered persons are still being managed by the Kassena Nankana Municipal Mutual Health Insurance Scheme

## PERFORMANCE OF 2013 BUDGET

### Revenue Performance

#### District Assembly Common Fund (DACF) - Trend Analysis

41. The Assembly Common Fund has been erratic; therefore allocations of a particular year are normally received in the ensuing year which affects implementation of planned activities. The Assembly has received only the 1<sup>st</sup> and 2<sup>nd</sup> quarters share of the DACF as at December, 2013. The Assembly's share was GH¢304,532.63 and GH¢255,801.90 for the first and second quarters respectively. A total of **GH¢58,574.50** and **GH¢72,818.57** respectively were deducted at source. The net amounts received were GH¢245,958.13 and GH¢182,983.33. The at source deductions has reduced considerable hence a reasonable disposable income available for disbursement at the Assembly. The Assembly is inundated with carry over projects for several years and unable to complete them over long period.

#### District Development Fund (DDF) Status

42. The Assembly has passed the Functional Organizational Assessment Tool (FOAT) since its inception. A sum of **GH¢618,281.00** representing **98%** of the 2010 investment has been received by the Assembly's as at December, 2013. However the 2010 DDF/FOAT capacity building grant of **GH¢47,467.00** and **2%** of the investment grant has not been transferred to the Assembly.

The tables 1 and 2 highlights the revenue flow for the period 2011 – September, 2013

Table 1: Internally Generated Fund (IGF) for the period 2011 – September, 2013

YEAR	ACTUAL (GH¢)	PERCENTAGE (%) OF TOTAL REVENUE
2011	123,398.55	7.52
2012	175,690.34	7.46
2013 (Sept)	137,479.40	6.89
<b>TOTAL</b>	<b>436,567.74</b>	<b>7.29</b>



Table 2: GoG Transfers (Including Development Partners)

SOURCE	2011 ACTUAL (GH¢)	% OF TOTAL REVENUE	2012 ACTUAL (GH¢)	% OF TOTAL REVENUE	2013 ACTUAL (GH¢) SEPT.	% OF TOTAL REVENUE
DACF	1,015,900.62	61.87	532,798.41	22.62	415,908.19	20.85
CBRDP/GSOP	54,596.00	3.33	347,272.03	14.74	532,600.03	26.70
STWSSP	12,303.31	0.75	0.00	0.00	7,190.48	0.36
DWAP	273,618.81	16.66	0.00	0.00	0.00	0.00
MP CF	21,105.39	1.29	0.00	0.00	28,479.12	1.43
HIPC – MP	29,000.00	1.77	0.00	0.00	0.00	0.00
M-SHAP	4,000.00	0.24	0.00	0.00	2,400.00	0.12
IBIS	9,309.88	0.57	10,657.50	0.45	7,536.00	0.38
DDF SCH.	0.00	0.00	783,855.87	33.28	367,496.00	18.42
FEEDING	98,654.20	6.01	505,142.37	21.45	458,729.49	23.00
PWD FUND	0.00	0.00	0.00	0.00	36,897.97	1.85
<b>TOTAL (GH¢)</b>	<b>1,518,488.21</b>	<b>92.48</b>	<b>2,179,726.18</b>	<b>92.54</b>	<b>1,857,237.28</b>	<b>93.11</b>
<b>TOTAL REVENUE</b>	<b><u>1,641,886.76</u></b>	<b><u>100%</u></b>	<b><u>2,355,416.52</u></b>	<b><u>100%</u></b>	<b><u>1,994,716.68</u></b>	<b><u>100%</u></b>

The funds received were expended in the following broad categories and are indicated in table 3 below;

Table 3: Expenditure by Item from 2011 to Sept. 2013

Expenditure Item	2011(GH¢)	2012 (GH¢)	2013 (GH¢) SEPT.
Compensation	6,998.00	8,724.00	7,105.00
Goods and services	853,781.12	1,250,592.19	1,098,000.00
Non – Financial Assets	781,107.64	1,096,100.38	889,611.68
<b>Total</b>	<b>GH¢1,641,886.76</b>	<b>GH¢2,355,416.52</b>	<b>GH¢1,994,716.68</b>

**Note:** The goods and services and non – financial assets figures for 2011 captures only that of the central administration and the compensation figure is for only causal staff recruited by the Assembly as the Finance Department is unable to capture salaries of staff on central government payroll in the monthly financial statement of the Assembly.

## NON - FINANCIAL ASSETS PERFORMANCE

Table 4: Performance of projects and programmes/key achievement

Activity	Output	Outcome	Remarks
Construct 1No. 6-unit classroom block with ancillary facilities at Anerigu	1no. 6 unit classroom block constructed	school pupils removed from mud structure	Conducive learning environment for pupils
Procure 300 electricity poles	Supplied	Beneficiary communities have access to electricity	Access to electricity increased
Construct 1No. Teacher accommodation at Kandiga	Work in progress (WIP)	Would attract teachers to stay and teach	Pupils teacher contact hours would increased
Construct 2No. 3-unit classroom block at Kayoro & Sirigu	Work in progress (WIP)	school pupils would be decongested in classrooms	Delay in release of funds and variations as a result
Gravelling & landscaping of DCD bungalow and spot improvement of motel area roads	Completed	Decent compound for habitation by DCD	
Organize District midyear meeting	Carried out	Stakeholders expose to the DA development status	
Capacity building of DA staff and assembly members	Heads of depts. & revenue collectors trained	Officers well equipped to deliver quality services to the public	Staff capacity enhanced to deliver quality services to the public
Rehabilitate 2No. Dilapidated schools	Completed	School pupils have access to decent classrooms	
Procure 321 dual desk & 15 teachers tables and chairs	Completed	Pupils sit comfortably at class to learn	Increased performance
conversion of market stalls in lockable stores	2no. Stalls converted in to 9 – unit lockable stores	decent places for business persons/market women	
Support STME clinics (20 pupils)	Completed	Pupils attended STME clinic at Bolga	
Replaced seedlings, fence & trees	planted	improved	

around the GSOP climate and fenced change sub projects				livelihood of the people
Construct Guinea Fowl breeding centre at Paga	Completed			Availability of guinea kids for rearing by farmers
Spot improvement of 2km feeder road at Kalivio junction	Work In Progress (WIP)			access to the community would improve upon completion and improved livelihood
Kalivio feeder road				Livelihood of farmers improved
Provide for the Ghana school feeding programme in the district	WIP			Harvesting of food crops and dry season gardening
Rehabilitate 2No. Sceptic tank latrines/KVIPs	1no. rehabilitated			Increase enrolment
Construct 1No. CHPS compound at Kayoro Wuru	WIP			High retention rate at KG & primary levels
Rehabilitate Paga cattle kraal	Completed			Inadequate funds
Support persons with disabilities (PWDs) to go various trade	Supported			Access to sanitation improved
Rehabilitate 5.7kms feeder road at Sirigu border	WIP			Access to health care would improve
Rehabilitate 2no. Dams at Kajelo Diba and Katiu	One completed & 1 WIP			Convenient place for loading animals at the kraal
				Standard of lives of PWDs enhance
				Access to farm gates & markets would improve
				Access to water for watering crops and animals would improve

Table 5: The Assembly's Commitments Included in the 2014 Composite Budget

Activity	Amount (GH¢)	Remarks
Construct 2No. 3-unit classroom block at Kayoro & Sirigu	21,600.00	WIP, rains and delay in release of funds
Construct 1No. Area council offices at Sirigu	36,742.86	Inadequate funds (DACF)
Construct 1No. 2step storey office complex	203,700.00	Inadequate funds (DACF)
Construct 3No. Senior staff bungalows	94,371.45	Inadequate funds

Prepare physical designs of Paga town and sit plan for Assembly's plot for Dev't projects.	23,000.00	(DACF)	Inadequate funds (DACF)
Construct animal market at Paga	6,548.00	DDF, Retention	
Rehabilitate/desilt 2No. Dam and cannals at Katiu & Kajelo Diba	119,821.00	Farmers	were harvesting their crops
Spot improvement of 2km feeder road at Sirigu Burkina faso border road	114,000.00	Inadequate (DACF)	funds
Spot improvement of 2km feeder road at Kalivio junction Kalivio feeder road	57,000.00	Farmers	were harvesting their crops
Construct 1no. Teachers quarters at Kandiga	38,311.20	Late start of project	
Construct 1no. CHPS compound at Kayoro wuru	38,311.20	Late start of project and heavy rains	

### **CHALLENGES/CONSTRAINTS**

- i. Inadequate office logistics. E.g. Photocopier for the District Budget Unit, means of transport
- ii. Inadequate funding
- iii. Delay in the release of funds
- iv. Low Internally Generated Fund (IGF) base of the Assembly

### **ECONOMIC OUTLOOK FOR 2014**

43. The Kassena Nankana West District Assembly as one of new districts in the Upper East Region recognizes the extent of its development challenges with the passing of the L.I 1961 which places more responsibilities on her in terms of directing, coordinating and harmonizing the policy implementation of various departments. In view of this new development and in order to respond appropriately to the challenges within, the Assembly has devoted this year's budget to Infrastructural, Agricultural modernisation, Human Resource and Local Economic development as consolidating and aligning of the local economy stage for takeoff to a well developed, balance and integrated district in the upper east region. Education, Office and Residential accommodations, Youth development, agriculture, Health, Sanitation, support for women groups will be given top priority in the budget.

## Revenue and Expenditure Summary

44. The district projected to mobilize the total amount of **Seven Million Seven Hundred and Eleven Thousand, Nine Hundred and Ten Ghana cedis (GH¢7,711,910.00)** from all sources. The sources are summarised in table 6 below;

Table 6: Summary of Revenue from All Sources For 2014

S/N	FUND SOURCE	AMOUNT (GH¢)
1	DACF	2,087,143.00
2	MP DACF & MP HIPC	50,000.00
3	IGF	205,010.00
4	DDF investment grant	706,370.00
5	DDF capacity building grant	41,990.00
6	GoG Paid Salaries	1,407,534.00
7	GoG Transfer to Departments G & S	72,315.49
8	PWD Fund	52,673.00
9	School feeding Programme Fund	743,730.00
10	Other Donors (GSOP, MSHAP, IBIS, CWSA, Rural Enterprise Project Fund & Donor transfer for dept of Agric)	3,145,864.00
<b>Total Inflow</b>		<b>GH¢7,711,910.00</b>

The total expenditure by item and by department is indicated in table 5 & 6 respectively.

Table 7: Summary of Expenditure by item (2014)

S/N	Expenditure Item	Amount (GH¢)
1	Compensation	1,407,534.00
2	Goods and Services	2,312,278.00
3	Non – Financial Assets	3,992,098.00
<b>Total</b>		<b>GH¢7,711,910</b>

Table 8: Summary of Expenditure by Department/Sector for 2014

Department/Sector	FUNDING SOURCES				
	GoG	IGF	DACF	DDF	OTHER DONORS
Central Admin	388,563.00	199,210.00	1,107,242.00	64,896.00	46,800.00
Finance	0	5,800.00	0	0	3,200.00
Education	0	0	58,743.00	399,417.00	743,730.00
Health	261,809.00	0	538,963.00	168,394.00	132,800.00
Agriculture	547,438.00	0	97,000.00	6,548.00	1,088,673.00
Physical Planning	27,649.00	0	73,000.00	0	0
Social Welfare	34,547.00	0	52,673.00	0	0

Community Dev't Works	168,336.00	0	0	0	0
Trade & Industry	62,411.00	0	187,837.00	67,116.00	1,053,000.00
	14,099.00	0	34,357.00	0	77,661.00
<b>Total</b>		<b>205,010.00</b>	<b>2,149,816.00</b>	<b>706,370.00</b>	<b>3,145,864.00</b>
<b>Grand Total</b>					<b>GH¢7,711,910.00</b>

45. The total projected expenditure for the 2014 fiscal year is **Seven Million Seven Hundred and Eleven Thousand, Nine Hundred and Ten Ghana cedis (GH¢7,711,910.00)**. Total Assembly compensation of Employees Budget in 2014 is **GH¢1,449,861.00**. This includes Salaries of established post staff (**GH¢1,407,534.00**), and non-established post staff (**GH¢42,327.00**) and other personnel related allowances.

#### **KEY FOCUS AREAS OF THE BUDGET**

##### **Central Administration Department**

46. As a new district established in 2008, the central administration like any of the departments of the Assembly is faced with a mirage of challenges and the Assembly would execute the following activities in the 2014 composite budget:
47. **Capacity building;** To enhance the capacity of staff and Assembly members to deliver quality service to the public. A sum of **GH¢81,990.00** has been allocated for capacity building in 2014.
48. **Office accommodation;** As new district which was established without seat money there is no office and residential accommodations for the Central Administration staff and staffs of departments of the assembly. The Assembly has therefore decided to use part its share of the DACF to construct an office complex over five year period. But the inadequate flow of the DACF has made difficult for the Assembly to meet its five year target to construct the office complex. **GH¢203,700.00** has been allocated to continue the construction of the office complex.
49. **Residential accommodation (to attract qualified staff to DA);** Staff of the assembly commute daily from Bolgatanga, Navrongo and other places to work and this serve as a disincentive to staff accepting postings to the district. An

amount of **GH¢94,371.45** has been allocated to continue the construction of 3 no. senior staff bungalows in Paga in the 2014 fiscal year.

50. **Logistics;** Monitoring of development projects/programmes is crucial in attempt to ensure that quality work is executed. An amount **of GH¢35,000.00** has been budgeted monitoring activities by the district monitoring team members.
51. An allocation of **GH¢162,683.00** is also made from IGF to service Assembly Committees, Pay Utility bills and arrears, and cater for other general administrative expenses and activities.
52. **Revenue Generation;** Revenue is critical to the survival of any organization. Efforts are therefore made to educate the tax payers on the need to pay taxes as well as collect data to update the district revenue data at a cost of **GH¢3,500.00**. A sum of **Gh¢3,000.00** would also be used to procure identification cards and reflective jackets for revenue collectors.
53. **Local Economic Development;** to support local entrepreneurs the assembly would construct animal market at Sirigu and construct market stores at total cost of **GH¢182,000.00**. Also, the Business Advisory Centre (BAC) would build the capacity and support local entrepreneurs at a cost of **GH¢34,357.00**
54. **Street lights in key towns/urban centre/rural electrification;** The Assembly would support central government effort to connect communities to electricity in the district by procuring poles and other minor accessories.
55. **Disaster Prevention;** The department will continue with prevention strategies being implemented. A sum of **GH¢50,000.00** would be made available from the DACF to mitigate the effects of rain storm disaster that might be fall public institution like schools and health facilities in the district. In addition to these, the department will be receiving relief items from Central Government.

#### **Education**

56. The department will continue with steps to improve access to quality education in the district. It target to increase enrolment by 10%, improve its BECE performance from 37.9% in 2013 to 47.9% pass in the 2014 BECE. The school

feeding programme would be expanded to cover more schools and thereby increase access to education in the rural communities in 2014.

57. As a rural district the assembly has made access to quality education a priority so as to develop the human resource of the district. A total amount of **GH¢ 1,201,890.00** has been allocated to provide school infrastructure, support Government's school feeding programmes, free school uniform and text books as well as sponsor various categories of students in the district. All these activities would be funded from the District Assembly Common Fund (DACF), DDF, GoG and other donor funds.
58. Government directive for all MMDAs in Ghana to name streets and number properties within their jurisdiction on or before June 2014 would be conducted. Adequate provision has been made for this exercise.

#### **District Health Department**

59. The Assembly is taking steps to manage both solid and liquid waste in the district. As result the Assembly intends to develop and pay compensation for the final disposal site for disposal of solid waste, evacuate refuse dumps at Chiana & Sirigu. Public KVIP's would be dislodged and slaughter slabs would also be constructed. The community led total sanitation (CLTS) would be vigorously carried out in the district in 2014 to reduce open defecation in the district. A sum of **GH¢ 429,000.00** is estimated for the activities.
60. The department of community development in collaboration with the district health management team (DHMT) and the Navrongo mutual health insurance scheme would continue to embark on vigorous education to the public on the need to register with mutual health insurance scheme.
61. The HIV and AIDS prevalence rate in the district is so high. The Assembly would therefore continue to collaborate with Ghana Aids Commission, Ghana Health Service and NGOs/CBOs implementing HIV and AIDS programmes in the district to reduce the prevalence rate. At least not less than **1% (20,871.43)** of the Assembly's share of the DACF would be used for HIV & AIDS related interventions in 2014.



62. The department will also construct 1 new CHPS Compounds at Nania and complete Kuliya and Apiagumongo CHPs compounds. Provision is also made to sponsor 15 new and 55 continuing nursing Trainees to be funded from the DACF and DDF

**District Agriculture Department**

63. Agriculture is the main stay of the people of the district. The assembly would continue to complement government subsidize fertilizer programme to enable farmers in the district access fertilizer for their farm uses.
64. The District Agriculture Development Unit would carry out demonstration on high yielding but drought resistant crops, train farmers on proper animal husbandry among others.
65. The assembly has also received funding from GSOP to rehabilitate 4no. Damp/dugouts at Chania, Gwenia, Nabango and Bembisi to facilitate dry season farming in the district in 2014. The assembly would continue to manage the GSOP climate change sub projects to protect the environment and as well provides fruits and income to families within the catchment areas. The main aim of GSOP project is to put money in the pocket of the most poor and vulnerable in society, so all the works are labour base. The department would also organize farmers' day celebration in December 2014 to reward and motivate the district gallant hard working farmers.

**District Social Welfare & Community Development Department**

66. The department will undertake public education on Disability issues, registration of disabled persons, train disable person on employable skills, organize disable association to access credit and give attention to Juvenile Justice Administration, Child Right Protections and Family Counselling. Person with disabilities would be supported to go in to income generating activities and others would be supported with school fees from the PWDs fund.
67. The department would continue support PWDs to go in to businesses, provide capacity building for PWDs and support PWDs with technical aids, assistive

devices & equipment. A total budget of **GH¢62,683.00** would be made available for the department.

### **District Trade and Industry Department**

68. The Assembly would support local entrepreneurs in the 2014 fiscal year. The department would also organise Small Business Management Training, Organise Community– Based Training in Business Organisation and Occupation safety Health and Environmental Workshops for the Small and Medium Scale Businesses in the district. Sensitization of Communities in Group Formation, Audit and Inspection of books registered Societies and Co-operatives, Organise a registration exercise to cover more organised groups.

### **District Works Department**

69. The department will intensify project site inspections, reshaping and spot improvement of Ghana border Burkina Faso feeder road (5.7km) and Navio - Kazugu road feeder road funding from GSOP and DACF.

70. The department will also facilitate the drilling of boreholes and the construction of 1no. Small town water system at Katiu.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,449,861		
0102 2. Improve public expenditure management	0	186,408		
0201 1. Improve private sector competitiveness domestically and globally	0	100,000		
0201 6. Expand opportunities for job creation	0	112,018		
0301 1. Improve agricultural productivity	0	28,182		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,059,201		
0301 5. Promote livestock and poultry development for food security and income	0	98,378		
0301 7. Improve institutional coordination for agriculture development	0	30,365		
0501 2. Create and sustain an efficient transport system that meets user needs	0	505,953		
0503 3. Promote the use of ICT in all sectors of the economy	0	50,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	23,562		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	73,000		
0511 2. Accelerate the provision of affordable and safe water	0	802,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	579,882		
0601 1. Increase equitable access to and participation in education at all levels	0	1,168,147		
0601 2. Improve quality of teaching and learning	0	33,743		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,859		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	236,603		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	23,671		
0615 2. Enhanced public awareness on women's issues	0	3,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	93,543		
0702 1. Ensure efficient internal revenue generation and transparency in local resource management	7,711,909	9,001		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0703</b> 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	976,833		
<b>0711</b> 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	52,673		
<b>0711</b> 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	10,026		
<b>Grand Total ¢</b>	<b>7,711,909</b>	<b>7,711,910</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Kassena/Nankana West - Paga</u></b>			
<b>Taxes</b>	<b>24,516.79</b>	<b>51,575.00</b>	<b>51,575.00</b>	<b>864.00</b>	<b>-50,711.00</b>	<b>1.7</b>	<b>52,250.00</b>
111 Taxes on income, property and capital gains	3,885.47	5,700.00	5,700.00	260.00	-5,440.00	4.6	6,000.00
113 Taxes on property	20,631.32	45,875.00	45,875.00	604.00	-45,271.00	1.3	46,250.00
<b>Grants</b>	<b>1,263,681.06</b>	<b>4,985,612.00</b>	<b>4,985,612.00</b>	<b>1,182,511.03</b>	<b>-3,803,100.97</b>	<b>23.7</b>	<b>7,506,899.49</b>
133 From other general government units	1,263,681.06	4,985,612.00	4,985,612.00	1,182,511.03	-3,803,100.97	23.7	7,506,899.49
<b>Other revenue</b>	<b>103,060.14</b>	<b>117,240.00</b>	<b>117,240.00</b>	<b>65,994.50</b>	<b>-51,245.50</b>	<b>56.3</b>	<b>152,760.00</b>
141 Property income [GFS]	8,992.34	20,170.00	20,170.00	5,442.00	-14,728.00	27.0	24,130.00
142 Sales of goods and services	84,488.80	82,320.00	82,320.00	58,079.00	-24,241.00	70.6	113,580.00
143 Fines, penalties, and forfeits	4,139.00	13,750.00	13,750.00	2,473.50	-11,276.50	18.0	14,050.00
145 Miscellaneous and unidentified revenue	5,440.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
<b><i>Grand Total</i></b>	<b>1,391,257.99</b>	<b>5,154,427.00</b>	<b>5,154,427.00</b>	<b>1,249,369.53</b>	<b>-3,905,057.47</b>	<b>24.2</b>	<b>7,711,909.49</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kassena/Nankana West District - Paga</b>		<b>2,149,816</b>	<b>1,504,850</b>	<b>205,010</b>	<b>706,370</b>	<b>3,145,864</b>	<b>7,711,910</b>
<b>01 Central Administration</b>		<b>1,107,242</b>	<b>388,563</b>	<b>199,210</b>	<b>64,896</b>	<b>46,800</b>	<b>1,806,711</b>
01 Administration (Assembly Office)		1,107,242	388,563	199,210	64,896	46,800	1,806,711
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>3,200</b>	<b>9,000</b>
00		0	0	5,800	0	3,200	9,000
<b>03 Education, Youth and Sports</b>		<b>58,743</b>	<b>0</b>	<b>0</b>	<b>399,417</b>	<b>743,730</b>	<b>1,201,890</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		58,743	0	0	399,417	743,730	1,201,890
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>538,963</b>	<b>261,809</b>	<b>0</b>	<b>168,394</b>	<b>132,800</b>	<b>1,101,965</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		429,000	261,809	0	20,882	130,000	841,691
03 Hospital services		109,963	0	0	147,511	2,800	260,274
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>97,000</b>	<b>547,438</b>	<b>0</b>	<b>6,548</b>	<b>1,088,673</b>	<b>1,739,658</b>
00		97,000	547,438	0	6,548	1,088,673	1,739,658
<b>07 Physical Planning</b>		<b>73,000</b>	<b>27,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,649</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		73,000	17,042	0	0	0	90,042
03 Parks and Gardens		0	10,607	0	0	0	10,607
<b>08 Social Welfare &amp; Community Development</b>		<b>52,673</b>	<b>202,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,556</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		52,673	34,547	0	0	0	87,220
03 Community Development		0	168,336	0	0	0	168,336
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>187,837</b>	<b>62,411</b>	<b>0</b>	<b>67,116</b>	<b>1,053,000</b>	<b>1,370,364</b>
01 Office of Departmental Head		0	44,010	0	0	0	44,010
02 Public Works		0	0	0	0	0	0
03 Water		120,000	0	0	0	682,000	802,000
04 Feeder Roads		67,837	18,401	0	67,116	371,000	524,354
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>34,357</b>	<b>14,099</b>	<b>0</b>	<b>0</b>	<b>77,661</b>	<b>126,117</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		34,357	14,099	0	0	77,661	126,117
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,407,534	1,109,389	1,137,743	3,654,666	42,327	162,683	0	205,010	0	0	0	0	0	997,879	2,854,355	3,852,234	7,711,910
Kassena/Nankana West District - Paga	1,407,534	1,109,389	1,137,743	3,654,666	42,327	162,683	0	205,010	0	0	0	0	0	997,879	2,854,355	3,852,234	7,711,910
Central Administration	363,562	482,430	649,814	1,495,805	42,327	156,883	0	199,210	0	0	0	0	0	103,134	8,562	111,696	1,806,711
Administration (Assembly Office)	363,562	482,430	649,814	1,495,805	42,327	156,883	0	199,210	0	0	0	0	0	103,134	8,562	111,696	1,806,711
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	5,800	0	5,800	0	0	0	0	0	3,200	0	3,200	9,000
	0	0	0	0	0	5,800	0	5,800	0	0	0	0	0	3,200	0	3,200	9,000
Education, Youth and Sports	0	58,743	0	58,743	0	0	0	0	0	0	0	0	0	743,730	399,417	1,143,147	1,201,890
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	58,743	0	58,743	0	0	0	0	0	0	0	0	0	743,730	399,417	1,143,147	1,201,890
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	261,809	320,871	218,092	800,772	0	0	0	0	0	0	0	0	0	33,682	267,511	301,194	1,101,965
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	261,809	272,000	157,000	690,809	0	0	0	0	0	0	0	0	0	30,882	120,000	150,882	841,691
Hospital services	0	48,871	61,092	109,963	0	0	0	0	0	0	0	0	0	2,800	147,511	150,311	260,274
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	515,312	47,126	82,000	644,438	0	0	0	0	0	0	0	0	0	29,472	1,065,748	1,095,220	1,739,658
	515,312	47,126	82,000	644,438	0	0	0	0	0	0	0	0	0	29,472	1,065,748	1,095,220	1,739,658
Physical Planning	24,745	75,904	0	100,649	0	0	0	0	0	0	0	0	0	0	0	0	100,649
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	14,138	75,904	0	90,042	0	0	0	0	0	0	0	0	0	0	0	0	90,042
Parks and Gardens	10,607	0	0	10,607	0	0	0	0	0	0	0	0	0	0	0	0	10,607
Social Welfare & Community Development	183,998	71,558	0	255,556	0	0	0	0	0	0	0	0	0	0	0	0	255,556
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	24,521	62,699	0	87,220	0	0	0	0	0	0	0	0	0	0	0	0	87,220
Community Development	159,477	8,859	0	168,336	0	0	0	0	0	0	0	0	0	0	0	0	168,336
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	44,010	18,401	187,837	250,248	0	0	0	0	0	0	0	0	0	7,000	1,113,116	1,120,116	1,370,364
Office of Departmental Head	44,010	0	0	44,010	0	0	0	0	0	0	0	0	0	0	0	0	44,010
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	7,000	675,000	682,000	802,000
Feeder Roads	0	18,401	67,837	86,238	0	0	0	0	0	0	0	0	0	0	438,116	438,116	524,354
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	14,099	34,357	0	48,456	0	0	0	0	0	0	0	0	0	77,661	0	77,661	126,117
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	14,099	34,357	0	48,456	0	0	0	0	0	0	0	0	0	77,661	0	77,661	126,117
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				388,563
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					

<b>Compensation of employees [GFS]</b>							<b>363,562</b>
Objective	000000	Compensation of Employees					363,562
National Strategy	0000000	Compensation of Employees					363,562
Output	0000		Yr.1	Yr.2	Yr.3		363,562
			0	0	0		
Activity	000000		0.0	0.0	0.0		363,562

Wages and Salaries							322,589
21110	Established Position						315,179
2111001	Established Post						315,179
21112	Wages and salaries in cash [GFS]						7,409
2111203	Car Maintenance Allowance						960
2111213	Night Watchman Allowance						1,623
2111236	Housing Subsidy/Allowance						3,113
2111245	Domestic Servants Allowance						1,713
Social Contributions							40,973
21210	Actual social contributions [GFS]						40,973
2121001	13% SSF Contribution						40,973

<b>Use of goods and services</b>							<b>25,001</b>
Objective	070206	1. Ensure efficient internal revenue generation and transparency in local resource management					1
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					1
Output	0008	Inflows in the form of grants are estimated based on previous inflows	Yr.1	Yr.2	Yr.3		1
Activity	000016	Training of revenue collectors	1.0	1.0	1.0		1

Use of goods and services							1
22101	Materials - Office Supplies						1
2210101	Printed Material & Stationery						1

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes					25,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes					25,000
Output	0001	Capacity of DA strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3		25,000
Activity	000006	Provide for MP's HIPC & DACF fund activities	1.0	1.0	1.0		25,000

Use of goods and services							25,000
22101	Materials - Office Supplies						25,000
2210111	Other Office Materials and Consumables						25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	199,210
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					

<b>Compensation of employees [GFS]</b>							<b>42,327</b>
Objective	000000	Compensation of Employees					42,327
National Strategy	0000000	Compensation of Employees					42,327
Output	0000			Yr.1	Yr.2	Yr.3	42,327
				0	0	0	
Activity	000000			0.0	0.0	0.0	42,327

Wages and Salaries							42,327
21111	Wages and salaries in cash [GFS]						18,387
2111102	Monthly paid & casual labour						18,387
21112	Wages and salaries in cash [GFS]						23,940
2111224	Traditional Authority Allowance						2,940
2111225	Commissions						20,000
2111238	Overtime Allowance						1,000

<b>Use of goods and services</b>							<b>149,748</b>
Objective	010202	2. Improve public expenditure management					149,748
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					149,748
Output	0001	Provide administrative support/support for 2013		Yr.1	Yr.2	Yr.3	149,748
Activity	000001	Provide for administrative expenses in 2014		1.0	1.0	1.0	149,748

Use of goods and services							149,748
22101	Materials - Office Supplies						28,585
2210101	Printed Material & Stationery						12,915
2210103	Refreshment Items						9,500
2210115	Textbooks & Library Books						1,170
2210120	Purchase of Petty Tools/Implements						5,000
22102	Utilities						10,440
2210201	Electricity charges						7,200
2210202	Water						480
2210203	Telecommunications						1,800
2210204	Postal Charges						720
2210205	Sanitation Charges						240
22103	General Cleaning						930
2210301	Cleaning Materials						480
2210302	Contract Cleaning Service Charges						450
22105	Travel - Transport						67,213
2210502	Maintenance & Repairs - Official Vehicles						10,800
2210505	Running Cost - Official Vehicles						25,413
2210511	Local travel cost						31,000
22106	Repairs - Maintenance						9,500
2210602	Repairs of Residential Buildings						2,000
2210603	Repairs of Office Buildings						2,500
2210604	Maintenance of Furniture & Fixtures						1,000
2210605	Maintenance of Machinery & Plant						4,000
22107	Training - Seminars - Conferences						19,600
2210705	Hotel Accommodation						2,000
2210709	Allowances						12,600
2210710	Staff Development						5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

22109	Special Services								11,980
2210902	Official Celebrations								1,000
2210905	Assembly Members Sittings All								8,880
2210906	Unit Committee/T. C. M. Allow								2,100
22111	Other Charges - Fees								1,500
2211101	Bank Charges								1,500
<b>Social benefits [GFS]</b>									<b>500</b>
Objective	010202	2. Improve public expenditure management							500
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							500
Output	0001	Provide administrative support/support for 2013			Yr.1	Yr.2	Yr.3	500	
Activity	000001	Provide for administrative expenses in 2014			1.0	1.0	1.0	500	
Employer social benefits									500
27311	Employer Social Benefits - Cash								500
2731101	Workman compensation								500
<b>Other expense</b>									<b>6,635</b>
Objective	010202	2. Improve public expenditure management							6,635
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							6,635
Output	0001	Provide administrative support/support for 2013			Yr.1	Yr.2	Yr.3	6,635	
Activity	000001	Provide for administrative expenses in 2014			1.0	1.0	1.0	6,635	
Miscellaneous other expense									6,635
28210	General Expenses								6,635
2821009	Donations								5,135
2821010	Contributions								1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	1,107,242
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

								Use of goods and services	432,429	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,000	
Output	0001	Citizen participation in local governance enhanced					Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Provide for IBIS counterpart funding activities					1.0	1.0	1.0	5,000
Use of goods and services									5,000	
22101 Materials - Office Supplies									5,000	
2210111 Other Office Materials and Consumables									5,000	
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							427,429	
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							247,000	
Output	0001	Capacity of DA strengthened to deliver on its mandate					Yr.1	Yr.2	Yr.3	247,000
Activity	000005	Provide for rehabilitation and overhauling of assembly vehicles					1.0	1.0	1.0	45,000
Use of goods and services									45,000	
22101 Materials - Office Supplies									45,000	
2210109 Spare Parts									45,000	
Activity	000008	Provide for insurance for official vehicles					1.0	1.0	1.0	20,000
Use of goods and services									20,000	
22113									20,000	
2211304 Insurance-Official Vehicles									20,000	
Activity	000012	Provide for the maintenance of office equipment					1.0	1.0	1.0	20,000
Use of goods and services									20,000	
22106 Repairs - Maintenance									20,000	
2210606 Maintenance of General Equipment									20,000	
Activity	000013	Provide for unplanned purchases					1.0	1.0	1.0	80,000
Use of goods and services									80,000	
22101 Materials - Office Supplies									80,000	
2210111 Other Office Materials and Consumables									80,000	
Activity	000015	Pay for fuel consumed by the DA official vehicles					1.0	1.0	1.0	62,000
Use of goods and services									62,000	
22101 Materials - Office Supplies									62,000	
2210106 Oils and Lubricants									62,000	
Activity	000017	Pay for rent for the offices of departments of the Assembly					1.0	1.0	1.0	20,000
Use of goods and services									20,000	
22104 Rentals									20,000	
2210401 Office Accommodations									20,000	
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes								155,429
Output	0001	Capacity of DA strengthened to deliver on its mandate					Yr.1	Yr.2	Yr.3	155,429

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Monitor and evaluate District development Programmes and projects	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22105	Travel - Transport				25,000
	2210503	Fuel & Lubricants - Official Vehicles				25,000
Activity	000004	Capacity building of DA staff and assembly members	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22107	Training - Seminars - Conferences				40,000
	2210710	Staff Development				40,000
Activity	000007	Provide for 2015 budget preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210111	Other Office Materials and Consumables				10,000
Activity	000014	Provide for the preparation of DMTDP (2014 -2017)	1.0	1.0	1.0	30,429
		Use of goods and services				30,429
	22101	Materials - Office Supplies				30,429
	2210111	Other Office Materials and Consumables				30,429
Activity	000016	provide to mitigate the effect of rain storm disaster on public institutions	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22101	Materials - Office Supplies				50,000
	2210102	Office Facilities, Supplies & Accessories				50,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				25,000
Output	0001	Capacity of DA strenghtened to deliver on its mandate	Yr.1	Yr.2	Yr.3	25,000
Activity	000018	Service General Assembly and Executive Committee meetings	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22101	Materials - Office Supplies				10,000
	2210103	Refreshment Items				10,000
	22107	Training - Seminars - Conferences				15,000
	2210709	Allowances				15,000
		<b>Other expense</b>				<b>25,000</b>
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				25,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				25,000
Output	0001	Capacity of DA strenghtened to deliver on its mandate	Yr.1	Yr.2	Yr.3	25,000
Activity	000006	Provide for MP's HIPC & DACF fund activities	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
	28210	General Expenses				25,000
	2821011	Tuition Fees				25,000
		<b>Non Financial Assets</b>				<b>649,814</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally				100,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				100,000
Output	0001	Markets infrastructure provided	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Construct 1no. 6unit market stores at Kandiga	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31113	Other structures				100,000
	3111304	Markets				100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

Objective	050303	3. Promote the use of ICT in all sectors of the economy							50,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities							50,000
Output	0001	Provided ICT infrastructure				Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Provide for the cost of deduction at source for the computers and internet facility provided by messr uphill's ltd	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31122 Other machinery - equipment							50,000
		3112256 WIP - Other Capital Expenditure							50,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							15,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							15,000
Output	0001	5 communities connected to electricity				Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Purchase minor accessories to complement Government Rural electrification programme	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
		31131 Infrastructure assets							15,000
		3113101 Electrical Networks							15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							76,743
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							76,743
Output	0002	support area councils				Yr.1	Yr.2	Yr.3	76,743
Activity	000002	Construct 1no office accommodation for Sirigu Town council	1.0	1.0	1.0				36,743
		Fixed Assets							36,743
		31112 Non residential buildings							36,743
		3111255 WIP - Office Buildings							36,743
Activity	000003	Rehabilitae 1no. Area council office at Mirigu	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
		31112 Non residential buildings							40,000
		3111204 Office Buildings							40,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							408,071
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							368,071
Output	0001	Capacity of DA strenghtened to deliver on its mandate				Yr.1	Yr.2	Yr.3	368,071
Activity	000001	Construct 1No. 2step storey office complex	1.0	1.0	1.0				203,700
		Fixed Assets							203,700
		31112 Non residential buildings							203,700
		3111255 WIP - Office Buildings							203,700
Activity	000002	Construct 3No. Senior staff bungalows	1.0	1.0	1.0				94,371
		Fixed Assets							94,371
		31111 Dwellings							94,371
		3111153 WIP - Bungalows/Palace							94,371
Activity	000019	Extend office accommodation for staff at the Assembly's temporary office	1.0	1.0	1.0				70,000
		Fixed Assets							70,000
		31112 Non residential buildings							70,000
		3111204 Office Buildings							70,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Capacity of DA strenghtened to deliver on its mandate	Yr.1	Yr.2	Yr.3	40,000
Activity	000011	Purchase office equipment	1.0	1.0	1.0	40,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112201 Plant & Equipment						20,000
Inventories						20,000
31221 Materials - supplies						20,000
3122105 Spare Parts						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				46,800
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				

Use of goods and services 46,800

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				11,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				11,800
Output	0001	Citizen participation in local governance enhanced	Yr.1	Yr.2	Yr.3	8,500
Activity	000001	Organize District mid and end of year meetings	1.0	1.0	1.0	8,500

Use of goods and services						8,500
22107 Training - Seminars - Conferences						8,500
2210701 Training Materials						8,500

Output	0002	support area councils	Yr.1	Yr.2	Yr.3	3,300
Activity	000001	provide for participatory planning and budgeting	1.0	1.0	1.0	3,300

Use of goods and services						3,300
22101 Materials - Office Supplies						3,300
2210103 Refreshment Items						3,300

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				35,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				35,000
Output	0001	Capacity of DA strenghtened to deliver on its mandate	Yr.1	Yr.2	Yr.3	35,000
Activity	000010	Provide for GSOP technical service and monitoring	1.0	1.0	1.0	35,000

Use of goods and services						35,000
22101 Materials - Office Supplies						35,000
2210106 Oils and Lubricants						35,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			64,896
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Use of goods and services</b>						<b>56,334</b>
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				56,334
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				14,344
Output	0001	Capacity of DA strenghtened to deliver on its mandate	Yr.1	Yr.2	Yr.3	14,344
Activity	000009	Provide for M & E for DDF sub projects	1.0	1.0	1.0	14,344
Use of goods and services						14,344
22105 Travel - Transport						14,344
2210503 Fuel & Lubricants - Official Vehicles						14,344
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				41,990
Output	0001	Capacity of DA strenghtened to deliver on its mandate	Yr.1	Yr.2	Yr.3	41,990
Activity	000004	Capacity building of DA staff and assembly members	1.0	1.0	1.0	41,990
Use of goods and services						41,990
22107 Training - Seminars - Conferences						41,990
2210710 Staff Development						41,990
<b>Non Financial Assets</b>						<b>8,562</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				8,562
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				8,562
Output	0001	5 communities connected to electricity	Yr.1	Yr.2	Yr.3	8,562
Activity	000002	Rewire Paga motel	1.0	1.0	1.0	8,562
Fixed Assets						8,562
31131 Infrastructure assets						8,562
3113101 Electrical Networks						8,562
<b>Total Cost Centre</b>						<b>1,806,711</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<b>Total By Funding</b>	5,800
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance	Upper East					
Location Code	0902200	Kassena/Nankana West - Paga						

<b>Use of goods and services</b>								<b>5,800</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,250
Output	0001	Internally Generated Fund increased by 15% by December 2012	Yr.1	Yr.2	Yr.3			2,250	
Activity	000002	Procure revenue jackets and Identification Cards for revenue collectors	1.0	1.0	1.0			2,250	
Use of goods and services								2,250	
22101 Materials - Office Supplies								2,250	
2210112 Uniform and Protective Clothing								2,250	
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							3,550
Output	0001	Internally Generated Fund increased by 15% by December 2012	Yr.1	Yr.2	Yr.3			3,550	
Activity	000001	Update and collate data on ratable items in the district to enhance realistic budgeting process at the district level	1.0	1.0	1.0			3,550	
Use of goods and services								3,550	
22101 Materials - Office Supplies								3,550	
2210103 Refreshment Items								250	
2210113 Feeding Cost								800	
2210114 Rations								2,500	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					<b>Total By Funding</b>	3,200
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance	Upper East					
Location Code	0902200	Kassena/Nankana West - Paga						

<b>Use of goods and services</b>								<b>3,200</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							3,200
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							3,200
Output	0001	Internally Generated Fund increased by 15% by December 2012	Yr.1	Yr.2	Yr.3			3,200	
Activity	000003	Organize stakeholder consultations on the proposed 2015 fee fixing resolution	1.0	1.0	1.0			3,200	
Use of goods and services								3,200	
22101 Materials - Office Supplies								3,200	
2210103 Refreshment Items								3,200	
<b>Total Cost Centre</b>								<b>9,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 58,743
Function Code	70912	Primary education						
Organisation	3680302002	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

								Use of goods and services	35,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							25,000
Output	0001	Access to basic education increased by 10% by December, 2013			Yr.1	Yr.2	Yr.3	25,000	
Activity	000004	Provide support for the celebration of independence day			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22109 Special Services								15,000	
2210902 Official Celebrations								15,000	
Activity	000005	Provide for my First Day at school			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
Objective	060102	2. Improve quality of teaching and learning							10,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							10,000
Output	0001	Performance in BECE result increased by 5% by December, 2013			Yr.1	Yr.2	Yr.3	10,000	
Activity	000002	Support STME clinics (20 pupils)			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210113 Feeding Cost								10,000	
								<b>Other expense</b>	<b>23,743</b>
Objective	060102	2. Improve quality of teaching and learning							23,743
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							23,743
Output	0001	Performance in BECE result increased by 5% by December, 2013			Yr.1	Yr.2	Yr.3	23,743	
Activity	000001	Sponsor and motivate 20 new teacher trainees and continuing students to accept posting to the district			1.0	1.0	1.0	23,743	
Miscellaneous other expense								23,743	
28210 General Expenses								23,743	
2821011 Tuition Fees								23,743	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	<i>Total By Funding</i>	
Function Code	70912	Primary education	743,730	
Organisation	3680302002	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0902200	Kassena/Nankana West - Paga		

						Grants	743,730
Objective	060101	1. Increase equitable access to and participation in education at all levels					743,730
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					743,730
Output	0001	Access to basic education increased by 10% by December, 2013	Yr.1	Yr.2	Yr.3	743,730	
Activity	000003	Provide for the Ghana school feeding programme in the district	1.0	1.0	1.0	743,730	
To other general government units							743,730
26311 Re-Current							743,730
2631107 School Feeding Proram and Other Inflows							743,730

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			399,417
Function Code	70912	Primary education				
Organisation	3680302002	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Non Financial Assets</b>						<b>399,417</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				399,417
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				325,350
Output	0001	Access to basic education increased by 10% by December, 2013	Yr.1	Yr.2	Yr.3	325,350
Activity	000001	Construct 2No. 3-unit classroom block Kayoro and Sirigu	1.0	1.0	1.0	26,100
Fixed Assets						26,100
31112 Non residential buildings						26,100
3111256 WIP - School Buildings						26,100
Activity	000006	Construct 3No. 3-unit classroom blocks at Gumongo, Badunu and Yidania`	1.0	1.0	1.0	299,250
Fixed Assets						299,250
31112 Non residential buildings						299,250
3111205 School Buildings						299,250
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				35,756
Output	0001	Access to basic education increased by 10% by December, 2013	Yr.1	Yr.2	Yr.3	35,756
Activity	000002	Rehabilitate 1No. Dilapidated schools at T I Ahamadiya primary school	1.0	1.0	1.0	35,756
Fixed Assets						35,756
31112 Non residential buildings						35,756
3111205 School Buildings						35,756
National Strategy	6010110	1.10 Promote the achievement of universal basic education				38,311
Output	0001	Access to basic education increased by 10% by December, 2013	Yr.1	Yr.2	Yr.3	38,311
Activity	000007	Construct 1no. Teacher accommodation at Kandiga	1.0	1.0	1.0	38,311
Fixed Assets						38,311
31111 Dwellings						38,311
3111153 WIP - Bungalows/Palace						38,311
<b>Total Cost Centre</b>						<b>1,201,890</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	261,809
Function Code	70740	Public health services					
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_ Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					

						<b>Compensation of employees [GFS]</b>	<b>261,809</b>
Objective	000000	Compensation of Employees					261,809
National Strategy	0000000	Compensation of Employees					261,809
Output	0000			Yr.1	Yr.2	Yr.3	261,809
				0	0	0	
Activity	000000			0.0	0.0	0.0	261,809

Wages and Salaries		231,689
21110	Established Position	231,689
2111001	Established Post	231,689
Social Contributions		30,120
21210	Actual social contributions [GFS]	30,120
2121001	13% SSF Contribution	30,120

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				429,000
Function Code	70740	Public health services						
Organisation	3680402001	Kassena/Nankana West District - Paga Health Environmental Health Unit Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>								<b>272,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						272,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						50,000
Output	0001	Sanitary facilities provided and environmental sanitation improved		Yr.1	Yr.2	Yr.3		50,000
Activity	000007	Pay for compensation for final disposal site and other acquired sites		1.0	1.0	1.0		50,000
Use of goods and services								50,000
22106 Repairs - Maintenance								50,000
2210616 Sanitary Sites								50,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						212,000
Output	0001	Sanitary facilities provided and environmental sanitation improved		Yr.1	Yr.2	Yr.3		212,000
Activity	000005	Provide for fumigation & sanitation deductions		1.0	1.0	1.0		212,000
Use of goods and services								212,000
22102 Utilities								212,000
2210205 Sanitation Charges								212,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						10,000
Output	0001	Sanitary facilities provided and environmental sanitation improved		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Organize and enforce monthly clean up exercise		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
<b>Non Financial Assets</b>								<b>157,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						157,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						57,000
Output	0001	Sanitary facilities provided and environmental sanitation improved		Yr.1	Yr.2	Yr.3		57,000
Activity	000002	Construct 4no. Slaughter slabs		1.0	1.0	1.0		47,000
Fixed Assets								47,000
31112 Non residential buildings								47,000
3111206 Slaughter House								47,000
Activity	000006	Procure 50no. Litter bins		1.0	1.0	1.0		10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112201 Plant & Equipment								10,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						35,000
Output	0001	Sanitary facilities provided and environmental sanitation improved		Yr.1	Yr.2	Yr.3		35,000
Activity	000011	Dislodge 4no. Public toilets		1.0	1.0	1.0		35,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

Fixed Assets									35,000
31113 Other structures									35,000
3111303 Toilets									35,000
National Strategy	5110305	3.5	Improve the state and management of urban sewerage systems						15,000
Output	0001		Sanitary facilities provided and environmental sanitation improved			Yr.1	Yr.2	Yr.3	15,000
Activity	000012		Procure tools and logistic for the environmental health unit			1.0	1.0	1.0	15,000
Fixed Assets									15,000
31122 Other machinery - equipment									15,000
3112201 Plant & Equipment									15,000
National Strategy	5110308	3.8	Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						50,000
Output	0001		Sanitary facilities provided and environmental sanitation improved			Yr.1	Yr.2	Yr.3	50,000
Activity	000008		Development final disposal site			1.0	1.0	1.0	50,000
Fixed Assets									50,000
31113 Other structures									50,000
3111310 Landscaping and Gardening									50,000
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70740	Public health services							
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East							
Location Code	0902200	Kassena/Nankana West - Paga							
<b>Total By Funding</b>									
								130,000	
Use of goods and services									10,000
Objective	051103	3.	Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110308	3.8	Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						10,000
Output	0001		Sanitary facilities provided and environmental sanitation improved			Yr.1	Yr.2	Yr.3	10,000
Activity	000010		Tigger CLTS in 40 communities			1.0	1.0	1.0	10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210106 Oils and Lubricants									10,000
Non Financial Assets									120,000
Objective	051103	3.	Accelerate the provision and improve environmental sanitation						120,000
National Strategy	5110308	3.8	Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						120,000
Output	0001		Sanitary facilities provided and environmental sanitation improved			Yr.1	Yr.2	Yr.3	120,000
Activity	000009		Construct 10no. Institutional latrines			1.0	1.0	1.0	120,000
Fixed Assets									120,000
31113 Other structures									120,000
3111353 WIP - Toilets									120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			20,882		
Function Code	70740	Public health services						
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>						<b>20,882</b>		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				20,882		
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				20,882		
Output	0001	Sanitary facilities provided and environmental sanitation improved			Yr.1	Yr.2	Yr.3	20,882
Activity	000003	Clear 2No. Refuse dumps at Chiana and Sirigu			1.0	1.0	1.0	20,882
Use of goods and services						20,882		
22102 Utilities						20,882		
2210205 Sanitation Charges						20,882		
<b>Total Cost Centre</b>						<b>841,691</b>		



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	109,963
Function Code	70731	General hospital services (IS)						
Organisation	3680403001	Kassena/Nankana West District - Paga Health Hospital services Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

								Use of goods and services	48,871
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							28,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							18,000
Output	0001	Nurses and medical student accepted posting to the district			Yr.1	Yr.2	Yr.3	18,000	
Activity	000001	Sponsor continuing students and 15 new Nurses annually			1.0	1.0	1.0	13,000	
Use of goods and services								13,000	
22107 Training - Seminars - Conferences								13,000	
2210703 Examination Fees and Expenses								13,000	
Activity	000002	Sponsor 2No. Continuing Medical student			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210703 Examination Fees and Expenses								5,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							10,000
Output	0001	Nurses and medical student accepted posting to the district			Yr.1	Yr.2	Yr.3	10,000	
Activity	000003	Provide for haulage for world food programme and others			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210114 Rations								10,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							20,871
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							5,000
Output	0001	New infections reduced			Yr.1	Yr.2	Yr.3	5,000	
Activity	000005	Organise outreach/mobile counselling and testing for 5 major communities & sector departments in the district			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210103 Refreshment Items								3,000	
Activity	000006	Purchase and distribute condoms			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210104 Medical Supplies								2,000	
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV							13,871
Output	0001	New infections reduced			Yr.1	Yr.2	Yr.3	13,871	
Activity	000007	Support PLWAs			1.0	1.0	1.0	13,871	
Use of goods and services								13,871	
22101 Materials - Office Supplies								13,871	
2210114 Rations								13,871	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	New infections reduced	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Establish a database on HIV & AIDS and service providers	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210111 Other Office Materials and Consumables						2,000
<b>Non Financial Assets</b>						<b>61,092</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				61,092
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				61,092
Output	0002	Health infrastructure provided by December, 2013	Yr.1	Yr.2	Yr.3	61,092
Activity	000003	Complete 2No. CHPS compounds at Kuliya and Apaigumongu	1.0	1.0	1.0	61,092
Fixed Assets						61,092
31112 Non residential buildings						61,092
3111202 Clinics						61,092
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)				2,800
Organisation	3680403001	Kassena/Nankana West District - Paga_Health_Hospital services_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Use of goods and services</b>						<b>2,800</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,800
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				1,300
Output	0001	New infections reduced	Yr.1	Yr.2	Yr.3	1,300
Activity	000002	Organize District Aids Committee meeting quarterly	1.0	1.0	1.0	1,040
Use of goods and services						1,040
22101 Materials - Office Supplies						1,040
2210103 Refreshment Items						1,040
Activity	000004	Produce quarterly reports & present to GAC	1.0	1.0	1.0	260
Use of goods and services						260
22101 Materials - Office Supplies						260
2210101 Printed Material & Stationery						260
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				1,500
Output	0001	New infections reduced	Yr.1	Yr.2	Yr.3	1,500
Activity	000003	Monitor HIV and AIDS activities been implemented by CSOs	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210503 Fuel & Lubricants - Official Vehicles						1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			147,511		
Function Code	70731	General hospital services (IS)						
Organisation	3680403001	Kassena/Nankana West District - Paga Health Hospital services Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Non Financial Assets</b>						<b>147,511</b>		
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				147,511		
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				147,511		
Output	0002	Health infrastructure provided by December, 2013			Yr.1	Yr.2	Yr.3	147,511
Activity	000001	Construct 1No. CHPS compound Kayoro			1.0	1.0	1.0	38,311
Fixed Assets						38,311		
31112 Non residential buildings						38,311		
3111252 WIP - Clinics						38,311		
Activity	000002	Construct 1no. CHPS at Nania			1.0	1.0	1.0	109,200
Fixed Assets						109,200		
31112 Non residential buildings						109,200		
3111202 Clinics						109,200		
<b>Total Cost Centre</b>						<b>260,274</b>		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		547,438	
Function Code	70421	Agriculture cs						
Organisation	3680600001	Kassena/Nankana West District - Paga Agriculture Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Compensation of employees [GFS]</b>								<b>515,312</b>
Objective	000000	Compensation of Employees						515,312
National Strategy	0000000	Compensation of Employees						515,312
Output	0000				Yr.1	Yr.2	Yr.3	515,312
					0	0	0	
Activity	000000				0.0	0.0	0.0	515,312
Wages and Salaries 21110 Established Position 2111001 Established Post Social Contributions 21210 Actual social contributions [GFS] 2121001 13% SSF Contribution								456,026 456,026 456,026 59,286 59,286 59,286
<b>Use of goods and services</b>								<b>32,126</b>
Objective	010202	2. Improve public expenditure management						8,220
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						8,220
Output	0001	Provide administrative support for Department of Agric			Yr.1	Yr.2	Yr.3	8,220
Activity	000001	Provide for administrative support for department of Agric			1.0	1.0	1.0	8,220
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210111 Other Office Materials and Consumables 22102 Utilities 2210201 Electricity charges 2210204 Postal Charges 22103 General Cleaning 2210301 Cleaning Materials 22105 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles 2210503 Fuel & Lubricants - Official Vehicles 2210505 Running Cost - Official Vehicles 2210509 Other Travel & Transportation 22106 Repairs - Maintenance 2210602 Repairs of Residential Buildings 2210604 Maintenance of Furniture & Fixtures								8,220 650 400 250 800 600 200 240 240 4,730 500 500 2,000 1,730 1,800 1,500 300
Objective	030101	1. Improve agricultural productivity						5,982
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						5,982
Output	0001	Agriculture productivity increased by 10% by Dec. 2013			Yr.1	Yr.2	Yr.3	5,982
Activity	000002	Introduce improved high yielding, short duration disease & pest resistance nutrient fortified by Dec 2013			1.0	1.0	1.0	5,982
Use of goods and services 22101 Materials - Office Supplies 2210110 Specialised Stock								5,982 5,982 5,982

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

Objective	030105	5. Promote livestock and poultry development for food security and income					2,559
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions					1,230
Output	0001	Livestock and poultry development promoted for food income	Yr.1	Yr.2	Yr.3		1,230
Activity	000004	Train staff on Guinea fowl production and management techniques	1.0	1.0	1.0		1,230
Use of goods and services							1,230
22105 Travel - Transport							1,230
2210511 Local travel cost							1,230
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					1,329
Output	0001	Livestock and poultry development promoted for food income	Yr.1	Yr.2	Yr.3		1,329
Activity	000003	Carry out disease surveillance on livestock and poultry	1.0	1.0	1.0		1,329
Use of goods and services							1,329
22101 Materials - Office Supplies							1,329
2210106 Oils and Lubricants							1,329
Objective	030107	7. Improve institutional coordination for agriculture development					15,365
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					9,615
Output	0001	Inter sectoral coordination of agricultural activities strengthened	Yr.1	Yr.2	Yr.3		9,615
Activity	000001	Organize 30th farmers day celebration	1.0	1.0	1.0		9,615
Use of goods and services							9,615
22101 Materials - Office Supplies							9,615
2210111 Other Office Materials and Consumables							9,615
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					5,750
Output	0001	Inter sectoral coordination of agricultural activities strengthened	Yr.1	Yr.2	Yr.3		5,750
Activity	000002	Build M & E capacity of staff	1.0	1.0	1.0		5,750
Use of goods and services							5,750
22101 Materials - Office Supplies							5,750
2210102 Office Facilities, Supplies & Accessories							5,750

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			97,000	
Function Code	70421	Agriculture cs						
Organisation	3680600001	Kassena/Nankana West District - Paga Agriculture Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>								<b>15,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development					15,000	
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					15,000	
Output	0001	Inter sectoral coordination of agricultural activities strengthened		Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Organize 30th farmers day celebration		1.0	1.0	1.0	15,000	
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210708 Refreshments								15,000
<b>Non Financial Assets</b>								<b>82,000</b>
Objective	030105	5. Promote livestock and poultry development for food security and income					82,000	
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					82,000	
Output	0001	Livestock and poultry development promoted for food income		Yr.1	Yr.2	Yr.3	82,000	
Activity	000006	Construct 1no. Animal market at Sirigu		1.0	1.0	1.0	82,000	
Fixed Assets								82,000
31113 Other structures								82,000
3111304 Markets								82,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled			<i>Total By Funding</i>		1,088,673	
Function Code	70421	Agriculture cs						
Organisation	3680600001	Kassena/Nankana West District - Paga Agriculture Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>								<b>29,472</b>
Objective	030101	1. Improve agricultural productivity					22,200	
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					22,200	
Output	0001	Agriculture productivity increased by 10% by Dec. 2013			Yr.1	Yr.2	Yr.3	22,200
Activity	000001	Conduct home/farm visit by agriculture extension agents and supervisory visits by DDA and district agric officers			1.0	1.0	1.0	22,200
Use of goods and services								22,200
22101 Materials - Office Supplies								22,200
2210106 Oils and Lubricants								22,200
Objective	030105	5. Promote livestock and poultry development for food security and income					7,272	
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					7,272	
Output	0001	Livestock and poultry development promoted for food income			Yr.1	Yr.2	Yr.3	7,272
Activity	000001	Train livestock farmers on good health practices including disease recognition, prevention and control and the need for vaccination			1.0	1.0	1.0	4,165
Use of goods and services								4,165
22105 Travel - Transport								4,165
2210509 Other Travel & Transportation								4,165
Activity	000002	Train livestock farmers on good husbandary practices			1.0	1.0	1.0	3,107
Use of goods and services								3,107
22101 Materials - Office Supplies								3,107
2210113 Feeding Cost								3,107
<b>Non Financial Assets</b>								<b>1,059,201</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					1,059,201	
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones					105,000	
Output	0001	Production and distribution risks in agriculture reduced			Yr.1	Yr.2	Yr.3	105,000
Activity	000002	Manage and maintain tree seedlings around the catchement area of Katiu, Batiu and Kandinga dams			1.0	1.0	1.0	105,000
Fixed Assets								105,000
31113 Other structures								105,000
3111370 WIP - Irrigation Systems								105,000
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure					954,201	
Output	0001	Production and distribution risks in agriculture reduced			Yr.1	Yr.2	Yr.3	954,201
Activity	000001	Rehabilitate/desilt 2No. Dam and cannals at Katiu and Diba-Kajelo			1.0	1.0	1.0	119,821
Fixed Assets								119,821
31131 Infrastructure assets								119,821
3113161 WIP - Irrigation Systems								119,821
Activity	000003	Rehabilitate 4no. Dams at Chania, Gwenia, Nabango and Bembisi			1.0	1.0	1.0	834,379
Fixed Assets								834,379
31131 Infrastructure assets								834,379

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

3113109 Irrigation Systems

834,379

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	<b>6,548</b>
Function Code	70421	Agriculture cs					
Organisation	3680600001	Kassena/Nankana West District - Paga Agriculture	Upper East				
Location Code	0902200	Kassena/Nankana West - Paga					

**Non Financial Assets 6,548**

Objective	030105	5. Promote livestock and poultry development for food security and income					<b>6,548</b>
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					<b>6,548</b>
Output	0001	Livestock and poultry development promoted for food income	Yr.1	Yr.2	Yr.3		<b>6,548</b>
Activity	000005	Construct 1no. Animal market at Paga	1.0	1.0	1.0		<b>6,548</b>

Fixed Assets

31113 Other structures

3111354 WIP - Markets

6,548

6,548

6,548

**Total Cost Centre 1,739,658**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	<b>17,042</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3680702001	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					

<b>Compensation of employees [GFS]</b>							<b>14,138</b>
Objective	000000	Compensation of Employees					<b>14,138</b>
National Strategy	0000000	Compensation of Employees					<b>14,138</b>
Output	0000			Yr.1	Yr.2	Yr.3	<b>14,138</b>
				0	0	0	
Activity	000000			0.0	0.0	0.0	<b>14,138</b>

Wages and Salaries							<b>12,512</b>
21110	Established Position						<b>12,512</b>
2111001	Established Post						<b>12,512</b>
Social Contributions							<b>1,626</b>
21210	Actual social contributions [GFS]						<b>1,626</b>
2121001	13% SSF Contribution						<b>1,626</b>

<b>Use of goods and services</b>							<b>2,904</b>
Objective	010202	2. Improve public expenditure management					<b>2,904</b>
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					<b>2,904</b>
Output	0001	provided for goods and services		Yr.1	Yr.2	Yr.3	<b>2,904</b>
Activity	000001	provide for goods and services for town and country lanning unit		1.0	1.0	1.0	<b>2,904</b>

Use of goods and services							<b>2,904</b>
22101	Materials - Office Supplies						<b>585</b>
2210101	Printed Material & Stationery						<b>300</b>
2210102	Office Facilities, Supplies & Accessories						<b>285</b>
22105	Travel - Transport						<b>1,000</b>
2210511	Local travel cost						<b>1,000</b>
22106	Repairs - Maintenance						<b>119</b>
2210606	Maintenance of General Equipment						<b>119</b>
22109	Special Services						<b>1,200</b>
2210909	Operational Enhancement Expenses						<b>1,200</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 73,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3680702001	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

Use of goods and services								5,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							5,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							5,000
Output	0001	controlled and orderly development of Paga town			Yr.1	Yr.2	Yr.3	5,000	
Activity	000002	Organize public education on building regulations			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	

Other expense								68,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							68,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							68,000
Output	0001	controlled and orderly development of Paga town			Yr.1	Yr.2	Yr.3	68,000	
Activity	000001	Provide for street naming exercise in the District			1.0	1.0	1.0	45,000	
Miscellaneous other expense								45,000	
28210 General Expenses								45,000	
2821018 Civic Numbering/Street Naming								45,000	
Activity	000003	Develop layout/town development plan for Paga			1.0	1.0	1.0	15,000	
Miscellaneous other expense								15,000	
28210 General Expenses								15,000	
2821018 Civic Numbering/Street Naming								15,000	
Activity	000004	Prepare site plan for Assembly acquired site for development			1.0	1.0	1.0	8,000	
Miscellaneous other expense								8,000	
28210 General Expenses								8,000	
2821018 Civic Numbering/Street Naming								8,000	

**Total Cost Centre 90,042**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		10,607
Function Code	70540	Protection of biodiversity and landscape			
Organisation	3680703001	Kassena/Nankana West District - Paga Physical Planning Parks and Gardens Upper East			
Location Code	0902200	Kassena/Nankana West - Paga			
<b>Compensation of employees [GFS]</b>					<b>10,607</b>
Objective	000000	Compensation of Employees			10,607
National Strategy	0000000	Compensation of Employees			10,607
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					10,607
Wages and Salaries					9,368
	21110	Established Position			9,368
	2111001	Established Post			9,368
Social Contributions					1,239
	21210	Actual social contributions [GFS]			1,239
	2121001	13% SSF Contribution			1,239
<b>Total Cost Centre</b>					<b>10,607</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		34,547	
Function Code	71040	Family and children				
Organisation	3680802001	Kassena/Nankana West District - Paga Social Welfare & Community Development Social Welfare Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
<b>Compensation of employees [GFS]</b>					<b>24,521</b>	
Objective	000000	Compensation of Employees			24,521	
National Strategy	0000000	Compensation of Employees			24,521	
Output	0000		Yr.1	Yr.2	Yr.3	24,521
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,521
Wages and Salaries					21,700	
21110 Established Position					21,700	
2111001 Established Post					21,700	
Social Contributions					2,821	
21210 Actual social contributions [GFS]					2,821	
2121001 13% SSF Contribution					2,821	
<b>Use of goods and services</b>					<b>10,026</b>	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded			10,026	
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements			7,326	
Output	0001	Awareness on the laws for the protection of the vulnerable and excluded created	Yr.1	Yr.2	Yr.3	7,326
Activity	000001	Organize for a on domestic violence/children Act	1.0	1.0	1.0	2,581
Use of goods and services					2,581	
22101 Materials - Office Supplies					2,581	
2210101 Printed Material & Stationery					2,581	
Activity	000003	Sensitize communities on child labour and human trafficking	1.0	1.0	1.0	2,289
Use of goods and services					2,289	
22101 Materials - Office Supplies					2,289	
2210103 Refreshment Items					2,289	
Activity	000004	procure office equipment	1.0	1.0	1.0	2,456
Use of goods and services					2,456	
22101 Materials - Office Supplies					2,456	
2210102 Office Facilities, Supplies & Accessories					2,456	
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children			2,700	
Output	0001	Awareness on the laws for the protection of the vulnerable and excluded created	Yr.1	Yr.2	Yr.3	2,700
Activity	000002	Establish child protection committees & educate students on child rights and responsibilities	1.0	1.0	1.0	2,700
Use of goods and services					2,700	
22101 Materials - Office Supplies					2,700	
2210111 Other Office Materials and Consumables					2,700	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>	52,673		
Function Code	71040	Family and children						
Organisation	3680802001	Kassena/Nankana West District - Paga Social Welfare & Community Development Social Welfare Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>						<b>10,673</b>		
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				10,673		
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				10,673		
Output	0001	The vulnerable and excluded equipped with employable skills	Yr.1	Yr.2	Yr.3	10,673		
Activity	000003	Provide for disability fund management committee meeting	1.0	1.0	1.0	2,000		
Use of goods and services						2,000		
22101 Materials - Office Supplies						2,000		
2210111 Other Office Materials and Consumables						2,000		
Activity	000004	monitoring & supervision of PWDs activities	1.0	1.0	1.0	2,500		
Use of goods and services						2,500		
22101 Materials - Office Supplies						2,500		
2210111 Other Office Materials and Consumables						2,500		
Activity	000005	Provide for technical aids, assistive devices & equipment	1.0	1.0	1.0	2,000		
Use of goods and services						2,000		
22101 Materials - Office Supplies						2,000		
2210104 Medical Supplies						2,000		
Activity	000006	Train PWDs in employable skills/apprenticeship (capacity building)	1.0	1.0	1.0	4,173		
Use of goods and services						4,173		
22107 Training - Seminars - Conferences						4,173		
2210701 Training Materials						4,173		
<b>Other expense</b>						<b>42,000</b>		
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				42,000		
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion				22,000		
Output	0001	The vulnerable and excluded equipped with employable skills	Yr.1	Yr.2	Yr.3	22,000		
Activity	000002	Educational support for PWD (T & T school fees)	1.0	1.0	1.0	22,000		
Miscellaneous other expense						22,000		
28210 General Expenses						22,000		
2821011 Tuition Fees						22,000		
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				20,000		
Output	0001	The vulnerable and excluded equipped with employable skills	Yr.1	Yr.2	Yr.3	20,000		
Activity	000001	Support PWDs to go in to income generating activities	1.0	1.0	1.0	20,000		
Miscellaneous other expense						20,000		
28210 General Expenses						20,000		
2821006 Other Charges						20,000		
<b>Total Cost Centre</b>						<b>87,220</b>		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				168,336
Function Code	70620	Community Development					
Organisation	3680803001	Kassena/Nankana West District - Paga Social Welfare & Community Development Community Development Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					

<b>Compensation of employees [GFS]</b>							<b>159,477</b>
Objective	000000	Compensation of Employees					159,477
National Strategy	0000000	Compensation of Employees					159,477
Output	0000		Yr.1	Yr.2	Yr.3		159,477
			0	0	0		
Activity	000000		0.0	0.0	0.0		159,477

Wages and Salaries							141,130
21110	Established Position						141,130
2111001	Established Post						141,130
Social Contributions							18,347
21210	Actual social contributions [GFS]						18,347
2121001	13% SSF Contribution						18,347

<b>Use of goods and services</b>							<b>8,859</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					5,859
National Strategy	6030102	1.2. Expand access to primary health care					1,692
Output	0001	Access to health care and nutrition services by the poor improved	Yr.1	Yr.2	Yr.3		1,692
Activity	000004	Educate communities on personal and environmental cleanliness and prevention management of malaria	1.0	1.0	1.0		1,692

Use of goods and services							1,692
22101	Materials - Office Supplies						1,692
2210111	Other Office Materials and Consumables						1,692

National Strategy	6030103	1.3. Implement the Human Resource Strategy					1,000
Output	0001	Access to health care and nutrition services by the poor improved	Yr.1	Yr.2	Yr.3		1,000
Activity	000002	Register and train 20 person with mild mental illness in employable skills	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210111	Other Office Materials and Consumables						1,000

National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy					3,167
Output	0001	Access to health care and nutrition services by the poor improved	Yr.1	Yr.2	Yr.3		3,167
Activity	000001	Visit 200 homes to educate families on the need to sleep under treated mosquito nets	1.0	1.0	1.0		2,420

Use of goods and services							2,420
22101	Materials - Office Supplies						2,420
2210111	Other Office Materials and Consumables						1,620
2210113	Feeding Cost						800

Activity	000003	Encourage 20 communities to register with the mutual health insurance scheme	1.0	1.0	1.0		747
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Use of goods and services							747
22101	Materials - Office Supplies						747
2210106	Oils and Lubricants						747

Objective	061502	2. Enhanced public awareness on women's issues					3,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights					3,000
Output	0001	Public awareness on women issue enhanced	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Train 10 women groups in local soap making and batik tie & dye	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22101 Materials - Office Supplies							3,000
2210103 Refreshment Items							3,000
<b>Total Cost Centre</b>							<b>168,336</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>44,010</b>
Organisation	3681001001	Kassena/Nankana West District - Paga Works Office of Departmental Head Upper East			
Location Code	0902200	Kassena/Nankana West - Paga			
<b>Compensation of employees [GFS]</b>					<b>44,010</b>
Objective	000000	Compensation of Employees			<b>44,010</b>
National Strategy	00000000	Compensation of Employees			<b>44,010</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>44,010</b>
Wages and Salaries					<b>38,947</b>
	21110	Established Position			<b>38,947</b>
	2111001	Established Post			<b>38,947</b>
Social Contributions					<b>5,063</b>
	21210	Actual social contributions [GFS]			<b>5,063</b>
	2121001	13% SSF Contribution			<b>5,063</b>
<b>Total Cost Centre</b>					<b>44,010</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			120,000	
Function Code	70630	Water supply						
Organisation	3681003001	Kassena/Nankana West District - Paga Works Water Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Non Financial Assets</b>								<b>120,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						120,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						70,000
Output	0001	Access to portable water increased by 5% by December, 2013		Yr.1	Yr.2	Yr.3		70,000
Activity	000002	Counterpart funding of CWSA projects		1.0	1.0	1.0		70,000
Fixed Assets								70,000
31131 Infrastructure assets								70,000
3113102 Sewers								70,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						50,000
Output	0001	Access to portable water increased by 5% by December, 2013		Yr.1	Yr.2	Yr.3		50,000
Activity	000005	Extented water to zenga , Paga		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111317 Water Systems								50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			682,000	
Function Code	70630	Water supply						
Organisation	3681003001	Kassena/Nankana West District - Paga Works Water Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>								<b>7,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						7,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						7,000
Output	0001	Access to portable water increased by 5% by December, 2013		Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Provide for CWSA sub projects, Project co-ordination team Quarterly meeting		1.0	1.0	1.0		7,000
Use of goods and services								7,000
22101 Materials - Office Supplies								7,000
2210113 Feeding Cost								7,000
<b>Non Financial Assets</b>								<b>675,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						675,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						375,000
Output	0001	Access to portable water increased by 5% by December, 2013		Yr.1	Yr.2	Yr.3		375,000
Activity	000004	Drill 25no. Boreholes		1.0	1.0	1.0		375,000
Fixed Assets								375,000
31113 Other structures								375,000
3111317 Water Systems								375,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						300,000
Output	0001	Access to portable water increased by 5% by December, 2013		Yr.1	Yr.2	Yr.3		300,000
Activity	000003	Develop 1No. Small Town Water System		1.0	1.0	1.0		300,000
Fixed Assets								300,000
31131 Infrastructure assets								300,000
3113162 WIP - Water Systems								300,000
<b>Total Cost Centre</b>								<b>802,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>18,401</b>
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

**Use of goods and services** **18,401**

Objective	010202	2. Improve public expenditure management						<b>18,401</b>
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						<b>18,401</b>
Output	0001	provide for goods and services for feeder roads						<b>18,401</b>
Activity	000001	provide for goods and services for feeder roads						<b>18,401</b>
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Use of goods and services								<b>18,401</b>
22101	Materials - Office Supplies							<b>13,797</b>
2210101	Printed Material & Stationery							<b>4,450</b>
2210106	Oils and Lubricants							<b>9,347</b>
22105	Travel - Transport							<b>4,604</b>
2210502	Maintenance & Repairs - Official Vehicles							<b>4,604</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>67,837</b>
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

**Non Financial Assets** **67,837**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>67,837</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>67,837</b>
Output	0001	Access to food production and marketing centres improved						<b>67,837</b>
Activity	000003	Reshaping and spot improvement (2km)						<b>67,837</b>
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Fixed Assets								<b>67,837</b>
31113	Other structures							<b>67,837</b>
3111301	Roads							<b>67,837</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70451	Road transport						371,000
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

**Non Financial Assets** 371,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						371,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						371,000
Output	0001	Access to food production and marketing centres improved	Yr.1	Yr.2	Yr.3			371,000
Activity	000001	Rehabilitate 5.7kms feeder road at sirigu border	1.0	1.0	1.0			114,000

Fixed Assets								114,000
31113	Other structures							114,000
3111351	WIP - Roads							114,000

Activity	000002	Spot improvement of 2km feeder road at Kalivio junction to Kalivio	1.0	1.0	1.0			57,000
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Fixed Assets								57,000
31113	Other structures							57,000
3111351	WIP - Roads							57,000

Activity	000005	Rehabilitation of Navio - Kazugu feeder road (1.2km)	1.0	1.0	1.0			200,000
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Fixed Assets								200,000
31113	Other structures							200,000
3111301	Roads							200,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						67,116
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

**Non Financial Assets** 67,116

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						67,116
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						67,116
Output	0001	Access to food production and marketing centres improved	Yr.1	Yr.2	Yr.3			67,116
Activity	000004	Spot improvement of access road to the final disposal site at Nania	1.0	1.0	1.0			67,116

Fixed Assets								67,116
31113	Other structures							67,116
3111301	Roads							67,116

**Total Cost Centre** 524,354

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					14,099
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3681102001	Kassena/Nankana West District - Paga Trade, Industry and Tourism Trade Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

							<b>Compensation of employees [GFS]</b>			<b>14,099</b>
Objective	000000	Compensation of Employees							14,099	
National Strategy	0000000	Compensation of Employees							14,099	
Output	0000				Yr.1	Yr.2	Yr.3		14,099	
					0	0	0			
Activity	000000				0.0	0.0	0.0		14,099	

Wages and Salaries									12,477
21110	Established Position								12,477
2111001	Established Post								12,477
Social Contributions									1,622
21210	Actual social contributions [GFS]								1,622
2121001	13% SSF Contribution								1,622

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					34,357
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3681102001	Kassena/Nankana West District - Paga Trade, Industry and Tourism Trade Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

							<b>Use of goods and services</b>			<b>34,357</b>
Objective	020106	6. Expand opportunities for job creation							34,357	
National Strategy	2010602	6.2 Promote increased job creation							34,357	
Output	0001	Local entrepreneurs capacity built			Yr.1	Yr.2	Yr.3		34,357	
Activity	000001	Identify and build the capacity of 5No. Groups local entrepreneurs			1.0	1.0	1.0		34,357	

Use of goods and services									34,357
22109	Special Services								34,357
2210910	Trade Promotion / Exhibition expenses								34,357

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled			<b>Total By Funding</b>		77,661	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3681102001	Kassena/Nankana West District - Paga Trade, Industry and Tourism Trade Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
<b>Use of goods and services</b>								<b>77,661</b>
Objective	020106	6. Expand opportunities for job creation						77,661
National Strategy	2010602	6.2 Promote increased job creation						77,661
Output	0001	Local entrepreneurs capacity built			Yr.1	Yr.2	Yr.3	77,661
Activity	000002	Provide capacity building training for shea butter extractor, guinea fowl farmers, neat makers and other related business groups			1.0	1.0	1.0	21,456
Use of goods and services								21,456
22107 Training - Seminars - Conferences								21,456
2210701 Training Materials								21,456
Activity	000003	sensitisation seminar on shea nut picking and retailing as business			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210111 Other Office Materials and Consumables								1,500
Activity	000004	management training on basic record keeping			1.0	1.0	1.0	1,495
Use of goods and services								1,495
22107 Training - Seminars - Conferences								1,495
2210703 Examination Fees and Expenses								1,495
Activity	000005	Business counselling and others			1.0	1.0	1.0	9,500
Use of goods and services								9,500
22101 Materials - Office Supplies								9,500
2210103 Refreshment Items								9,500
Activity	000006	Provide for BAC administrative expenses			1.0	1.0	1.0	43,711
Use of goods and services								43,711
22101 Materials - Office Supplies								43,711
2210111 Other Office Materials and Consumables								43,711
<b>Total Cost Centre</b>							<b>126,117</b>	
<b>Total Vote</b>							<b>7,711,910</b>	