



*Republic of Ghana*

**THE COMPOSITE BUDGET**

**OF THE**

**NADOWLI-KALEO DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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## **SECTION 1: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

### **1. INTRODUCTION**

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.

- Ensure that public funds follow functions and it will give meaning to the transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government.
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one (1) of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (L.I. 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.

The Composite Budget of the Nadowli-Kaleo District Assembly for the 2014 fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2014-2017). The main thrust of the Budget is to accelerate the growth of the District Economy so that Nadowli-Kaleo District Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **2. THE DISTRICT PROFILE**

### **2.1 Establishment of the District**

The Nadowli-Kaleo District Assembly was established in 1988 under the Local Government Law 1988 (PNDC Law 207). The assembly is empowered as the highest political and administrative body in the District charged with the responsibility of facilitating the implementation of national policies. Under section 10 of the Local Government Act 1993 (Act 426), the Assembly exercises deliberative, legislative and executive functions in the District. By this act, the Assembly is responsible for the overall development of the District through the preparation of development plans and budgets and other development initiatives.

#### **VISION STATEMENT:**

The development of the District shall be on a satisfaction of essential needs of the people, equitable access to education and reduction of illiteracy and creation of an enabling environment for the private sector participation in development activities so as to alleviate poverty in the district.

#### **MISSION STATEMENT:**

The Nadowli-Kaleo District Assembly exists to improve the living standard of the people through the efficient, effective mobilization and utilization of resources with the participation of the people in a friendly environment and on sustainable basis

### **2.2 Location and Size**

Nadowli-Kaleo District is centrally located in the Upper West region of Ghana. It lies between latitude 11° 30' and 10° 20' north and longitude 3° 10' and 2°10' west. It is bordered to the south by Wa Municipal, west by Burkina Faso, north by Jirapa District and to the east by the Daffiama-Bussie-Issah District. It covers a total land area of

2,742.50km<sup>2</sup> and extends from the Billi Bridge (4km from Wa) to the Dapuori Bridge (almost 12km from Jirapa) on the main Wa – Jirapa Hamile road. From West to east, it extends from the Black Volta to Daffiama. The distance between the District and the regional capital covers about 41 km. The location of the District promotes inter-District trade and international trade with Burkina Faso on the Western Corridor.

### 2.3 Administrative Setup

The administrative responsibility of the District rests with the District Assembly. The District Assembly is made up of the General Assembly/Secretariat, the highest decision making body, Department of the Assembly, Area Councils and Unit Committees. There are 7 Area Councils. The District Assembly is composed of the General Assembly and departments of the Assembly. The General; Assembly is made up of the District Chief Executive, the Members of Parliament and Assembly members. There are 51 Assembly members, 69.39% of which were elected from the various electoral areas in the District by universal adult suffrage and the remaining 31.61% appointed by government in consultation with the traditional leaders and interest groups in the District. The Assembly has a Presiding Member, elected by  $\frac{2}{3}$  of its members in line with the Local Government Act. The District Chief Executive is a government appointee approved by  $\frac{2}{3}$  members of the assembly.

Traditionally, there are 4 paramouncies in charge of traditional administration. These are Kaleo, Takpo, Cherikpong and Nadowli.

### 2.4 District Demographics

According to the 2010 population census, the District has a total population of 67,070. This population compared with the 2000 census figure of 82,716 indicates a growth rate of 1.9% per annum as depicted in the table 1 below. The growth rate needs to be checked.

**Table 1: Population Growth and Trend**

Year	Male	Female	Total Population	Growth Rate

1984	30799	34730	65,529	
2000	39375	43341	82,716	1.5%
2010	31,779	35,290	67,070	1.9%

Source: GSS Population and Housing Census, 2010

Out of the current estimated total population of 67,070, the males are 31,779 (%) and females 35,290. The male/female ratio is 44:51. The male/female ratio amplifies the need to mainstream gender in the pursuance of development in the District.

## 2.5 The District Economy

The District depicts a typical rural economy dominated by the agriculture sector followed by the commerce and industrial sectors. Agriculture alone accounts for about 85% of the labour force while commerce/service and industry account for 14% and 1% respectively.

### 2.5.1 Key Economic Sectors

#### I. Agriculture

Agriculture is the mainstay of the people in the District. It engages about 85% of the active population. Food crop production in the District is largely on subsistence basis. It is characterized by low output levels. The main food and cash crops produced are maize, millet, sorghum, rice, groundnuts and soya beans. Tree cropping is also done particularly mangoes and cashew. Livestock production is also done on subsistence basis and as a complement to crop production. The sector is estimated to be growing at 2.1% per annum, which is below the national target of 6% per annum. Development efforts in this sector are gear towards modernizing agriculture as the path out of poverty in the District.

Table 2: major food crops production (MT)

Crop	2011	2012
Maize	7,179	10,086



<b>Sorghum</b>	7,972	8,011
<b>Millet</b>	1,110	4,150
<b>Groundnuts</b>	13,593	13,950
<b>Beans</b>	14,190	14,508
<b>Yams</b>	27,795	28,656

Table 3: Livestock production

<b>Livestock</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Cattle</b>	4,214	4,086	3,650
<b>Sheep</b>	11,505	12,480	14,778
<b>Goats</b>	15,260	13,760	17,844
<b>Pigs</b>	3,640	4,705	7,680
<b>Rural/Poultry Birds</b>	60,450	61,640	65,969

## ii. Commerce/Service

The commerce/service sector is the second largest employer of the District's labour force after agriculture. It encapsulates a wide range of tertiary activities. These include retailing and petty trading, transport and financial services and services provided by civil servants.

The sector is dominated by informal small scale trading, especially in agricultural produce and limited modern consumer products. It is characterized by family ownership.

The District has three (3) major periodic markets. These markets centres are located in Sankana, Nadowli and Tangasia. However, these markets are not so brisk, as revealed by the volume of endogenous and exogenous inflows of goods to and from the markets.

Nadowli, the District capital is the main commercial center in the District and most of the settlements in the District depend on it for their shopping needs.

Apart from being a source of livelihood, the trading activities in the District particularly in the periodic market centres form one of the major sources of revenue to the District Assembly. Thus the improvement of market infrastructure is key in the development agenda of the District Assembly.

### **iii. Transport**

The transport sector plays a crucial role in the District's economy with regard to getting the produce to the market as well as supplying inputs and other needs of the people in the District. Nevertheless, the sub-sector is poorly developed. Poor condition of the roads and lack of access roads to communities hinders production in the District.

### **iv. Financial Institution**

There is only one financial institution in the District. That is the Sonzelle Rural Bank Agency in Nadowli. It focuses on mobilizing savings of individuals and enterprises. Therefore access to credit and financial information is remote in the District and is a serious constraint to businesses in the District. Though individuals' income is low but puts together, it constitutes the large market potential to attract development oriented financial institutions.

### **v. Industry**

This sector is characterized by small-scale activities and the use of labour intensive production technology. These include basketry, cloth/smock weaving, blacksmithing, pito brewing, pottery and shea butter extraction.

With training and credit interventions from the District Assembly, National Board for Small Scale Industries and some NGOs, small scale industrial activities have stepped

up in the District. Nevertheless, inadequate financial management skills, inadequate credit facilities, low level of technology and inadequate socio-economic infrastructure stand as teething issues militating against the development of this sector of the District's economy.

## 2.5.2 Key Social Sectors

**Table 4: Status of Education**

Indicator		2011	2012	2013
Gross primary enrolment	Total	94.2%	92.9%	110.7%
	Male	92.2%	90.3%	110.3%
	Female	103.4%	98.4%	111.3%
JHS completion rate	Total	60.8%	56%	60.3
	Male	58.1%	54%	60.1
	Female	63.8%	57.9%	60.5
Transition rate (JHS to SHS)	Total	31.1%	53.7%	52
	Male	42.4%	64.5%	56
	Female	22.6%	43%	40
% of JHS student graduates with aggregate 30 and below	Total	33.9%	53.7%	38.9
	Male	43.8%	64.5%	49.3
	Female	23.4%	43%	28.4

## II. District Health Status

**Table 5: Top 5 Diseases**

2011	2012	2013
Malaria-12,951	Malaria-17,419	Malaria-23,272

Acute Urinary Tract infection-1041	Pneumonia-803	ART-5,320
Acute Eye infection-919	Hypertension-787	Diarrhoea-2,731
Hypertension-767	Acute Urinary Tract infection-749	Skin Disease-2,436
Anaemia-738	Skin Diseases and Ulcers-612	Acute Urinary Tract Infection-1,248

**Table 6: Deaths/Delivery/Nutrition**

Indicator		2011	2012	2013
U5MR	Total	9	21	0
Maternal Death	5	2	0	0
% of Skilled Delivery	Total health workers	86	93	907
	TBA	14	7	56
% of malnourished children	Total	-	-	11.7%
	Male			
	Female			
% of malnourished adults	Total	-	-	0
	Male			0
	Female			0

**Table 7: Access to Safe Water and Sanitation Facilities**

<b>Indicator</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
% of population served with safe water	68.2%	69.7	77.41
% of population served with safe excreta disposal facility	12.2%	48%	

### **Broad Sectoral Goals**

The Nadowli-Kaleo District Assembly in its effort to ensure accelerated development and improvement in the quality of life of the people has the following as its core objectives;

- Ensure effective implementation of the decentralisation policy and programmes
- Strengthen and operationalize the sub-district structures to ensure consistency with the local Government laws
- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
- Improve transparency and access to public information
- Promote gender equity in political, social and economic development systems and outcomes
- Increase inclusive and equitable access to, and participation in education at all levels
- Improve governance, management and efficiency in health service management and delivery
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Accelerate the provision of improved environmental sanitation facilities
- Improve agricultural productivity
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Develop targeted social interventions for vulnerable and marginalized groups

- To promote peace and security which are essential for capital formation, investment and growth of businesses in the district.

### **Strategies:**

To ensure smooth implementation of the 2014 Composite Budget, the following NMTDPF strategies would be adopted:

- ❖ Promote the adoption of good agricultural practices by farmers
- ❖ Build capacities of FBOs and CBOs to facilitate delivery of extension services to their members
- ❖ Intensify disease control and surveillance
- ❖ Strengthen existing sub-structures for effective delivery
- ❖ Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid
- ❖ Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- ❖ Strengthen human resource capacities in water management
- ❖ Adopt CLTS for the promotion of household sanitation
- ❖ Accelerate the development of basic educational and health infrastructure
- ❖ Monitor the school feeding programme to ensure compliance with operational guidelines
- ❖ Provide teacher accommodation
- ❖ Strengthen the Health Service to deliver quality services
- ❖ Strengthen monitoring of social protection programmes
- ❖ Create public awareness on children's rights
- ❖ Facilitate the broadcasting of DA proceedings and activities
- ❖ Strengthen institutions dealing with women and children issues
- ❖ Strengthen the revenue bases of the district assembly

### 3. PERFORMANCE OF THE 2013 BUDGET

#### 3.1 FISCAL PERFORMANCE 2012

##### 3.1.1 Revenue Outturn 2012

In the year 2012, the District Assembly revenue targets were GH¢199,364.00 (2.76%) from IGF, GoG 6,254,535.00 (86.53%), Total Grants GH¢ 7,028,620.00 (97.24%) and donor 774,085.00 (10.72%)

As at December 31<sup>st</sup> total revenue budget performance was 24% with IGF achieving 34%, GoG 18% , Total Grants 24% and donor funds 71% of the various set targets.

**Table 8: Revenue Performance as at 31<sup>st</sup> Dec, 2012**

S/N	Revenue Category	Total Target 2012	% Share in Total Rev. Bud	Achiev. As at 31 <sup>th</sup> Dec, 2012	% Total Budget achieved
1	IGF	199,364.00	2.76	67,843.53	34%
2	Total Grants	7,028,620.00	<b>97.24%</b>	1,661,053.78	24%
3	GoG	6,254,535.00	86.53	1,115,317.42	18%
4	Donor/NGO	774,085.00	10.72%	545,736.36	71%
	<b>Total</b>	<b>7,227,984</b>		<b>1,728,537.31</b>	<b>24%</b>

As at 31<sup>st</sup>December 2012, only 34.03% of the target for IGF was met. With increase in tax education, provision of more logistics, and recruitment of more revenue collectors.

### 3.2.2 Expenditure Performance

Annual expenditure targets were GH¢39,974.40 for goods and services and GH¢2,577,346.46 for assets. However, the turnout was GH¢1,365,675.00 for goods and services and GH¢1,493,416.00 for assets.

Expenditure targets could not be met due to shortfall in expected revenue. The expectation is that if grants transfer improves, the level of performance will improve with time.

**Table 9: Expenditure outturn as at 31<sup>st</sup> December, 2012**

S/N	Exp. Item	Target Dec. 2012	Achievement December 31 <sup>s</sup> <sup>t</sup>	% Achieved
1	Compensation for employee	227,368.00	208,494.85	91
2	Goods & Services	39,974.40	1,365,675.00	3,416
3	Non-Finance Assets	2,577,346.46	1,493,416.00	57
	Total	<b>2,844,688.86</b>	<b>3,067,585.85</b>	107

### 3.2.3 Sectors Performance 2012

#### **Sectors allocation and performance**

As at 31<sup>st</sup> December, sector receipts were as follows: Admin/Planning/Budget GH¢, 2,620,158.00 constituting 47%; Social Sector GH¢3,839,979.00 constituting 38%; Infrastructure GH¢1,316,448.00 constituting 27% and Economic Sector GH¢78,652.00, constituting 18%.

**Table 10: Sectors allocation and performance**

S/N	Sector	Total Appr. Bud	Receipts as at 31 <sup>st</sup> December	Variance	%
1	Admin/Planning/Budget()	2,620,158.00	1,253,503.00	1,366,655.00	47



2	Social Sector (edu,hlth)	3,839,979.00	1,460,482.00	2,379,497.00	38
3	Infrastructure Sector (works,TCP,UR)	1,316,448.00	363,593.00	952,855.00	27
4	Econ. Sector (agric,trade,tourism)	419,383.00	78,652.00	340,731.00	18
	<b>Total</b>	<b>8,195,966.00</b>	<b>3,156,230.00</b>	<b>5,039,736.00</b>	

The overall budget performance as at 31<sup>st</sup> December was 38.51% against the target. The key challenge to the low percentage performance was budget shortfalls due to limited transfer of grants. The situation is expected to improve assuming that transfer of grants improves. In the interim the Assembly will step up its revenue mobilization efforts.

### 3.1.3 Table :11 Major Achievements in the 2012 Fiscal Year

<b>Fund Source</b>	<b>Completed Projects in 2012</b>		<b>On-going Projects 12</b>
<b>JDDF</b>	<b>Project</b>		
Sd-14 June 2011	Construction of 1no. Police station at Kaleo	20 April 2012	Rehabilitation of staff bungalow (MOFA) at Issa
<b>Sd-14 June 2011</b> Ed-26-sept 2012	Construction of 1No. 2-unit Semi-detached Junior staff Quarters at Duong	20 April 2012	Construction of 3-unit classroom block for Nadowli College of Education
<b>Sd-14 June 2011</b>	Construction of student hostel at Queen of Peace Nadowli	20 April 2012	Construction of 2 no. Hostels at Nadowli College of Education
<b>Sd-23 July 2011</b> <b>Ed-05 Jan 2012</b>	Furnishing of Three no. Police stations at Kaleo, Issa and Bussie	20 April 2012	Construction of Mini Administration Block at Issa.
2 Feb 2012 <b>Sd-14</b>	Construction of 1No. 2-unit		

June 2011 <b>Ed</b> 26 sept 2012	Semi-detached Police Quarters at Issa		
<b>DACF</b>			
<b>Ed</b> -30-Jan-12 <b>Sd</b> -14 June 2012	Renovation of teachers quarters at Kaleo St. Baslides		Construction of 8 bedroom guest house at nadowli
<b>Ed</b> -29 March 2012	Construction of concrete pad around high tension poles at Nadowli	25 Feb 2013	Furnishing of new office complex
<b>Sd</b> -30 Jan 2012 <b>Ed</b> -17 Feb 2012	Construction of shed at health insurance office at Nadowli	25 Feb 2013	Construction of 3unit staff quarters at nadowli
<b>Sd</b> -30 Jan 2012	Renovation of 3no. Staff quarters at nadowli.		
<b>Sd</b> -14 June 2012	Construction of 2no. Youth Centre at Goli and Naro		
<b>GSOP</b> <b>Sd</b> -4 Apr 2012 <b>Ed</b> -26 sept 2012	Spot Improvement of 1.6 km feeder road at Yiziiri-Kpazie.		Construction of Maternity ward at Issa.
		10 Dec 2011	Spot Improvement of 3.8km feeder road at Gabile-Konne.
		4 april 2012	Spot Improvement of 3.0km feeder road at Nadowli- Gbeerong.

### 3.2 FISCAL PERFORMANCE 2013

#### 3.2.1 Revenue Performance

In the year 2013, the District Assembly revenue targets were 160,619.15 (3%) from IGF, GoG 3,123,775.04 (58.6%), Total Grants GH¢ 5,183,833.00 (96%). As at 30<sup>th</sup> June total revenue budget performance was 23% with IGF achieving 24%, GoG 6% and Total Grants 22.7%%.

**Table 12: Revenue Performance as at June 2013.**

S/N	Revenue Category	Total Target 2013	% Share in Total Rev. Bud	Achieve. As at June 2013	% Total Budget Achieved
1	IGF	160,619.15	3%	38,167.30	24%
2	<b>Total Grants</b>	<b>4,921,813.00</b>	<b>97%</b>	<b>1,178,825.02</b>	<b>22.7%</b>
3	GoG	2,991,775.00	59%	177,432.12	6%
4	Donor/NGO	1,930,038.00	38.%	1,001,392.90	49%
	<b>Total</b>	<b>5,082,432.00</b>	<b>100%</b>	<b>1,216,992.32</b>	<b>23%</b>

GoG includes DACF, MP CF, PWD and GSFP. Donor also includes GSOP, DDF.

As at 30<sup>th</sup> June, only 24% of the mid-year target for IGF was met. This is not encouraging. This situation negatively affected basic administrative and secretarial services.

### 3.2.2 Expenditure Performance

Annual expenditure targets were GH¢2,419,456.00 for goods and services and GH¢2,440,855.00 for assets. However, the turnout was GH¢896,353.00 (37%) for goods and services and GH¢632,145.00 (26%) for assets as at mid year.

Expenditure targets could not be met due to shortfall in expected revenue. The expectation is that if grants transfer improves the level of performance will improve with time.

**Table 13: Expenditure outturn as at June, 2013**

S/N	Exp. Item	Target Dec. 2013	Achievement JUNE 2013	%
1	Compensation for employees.	222,121.00	535,020.57	241%
2	Goods & Services	2,419,456.00	896,353.00	37%
3	Non-Finance Assets	2,440,855.00	632,145.00	26%
	<b>Total</b>	<b>5,082,432.00</b>	<b>2,063,518.57</b>	<b>41%</b>

### 3.2.3 Sectors Performance 2013

#### *Sectors allocation and performance*

As at 31<sup>st</sup> December, sector receipts were as follows: Admin/Planning/Budget GH¢2,054,867.00, constituting 40.4%; Social Sector GH¢1,737,770.00 constituting 34.2%; Infrastructure GH¢899,165.00 constituting 17.7% and Economic Sector GH¢390,629.00, constituting 7.7%.

**Table 14: Sectors allocation and performance**

S/N	Sector	Total Appr. Bud	Receipts as at 30 <sup>TH</sup> June	Variance	%
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1	Admin/Planning/ Budget()	2,054,867.00	241,447.76	(1,813,419.24)	88.3%
2	Social Sector (edu,hlth)	1,737,770.00	948,593.77	(789,176.23)	45.4%
3	Infrastructure Sector (works,TCP,UR)	899,165.00	438,095.80	(461,069.20)	51.3%
4	Econ. Sector (agric,trade,tourism)	390,629.00	147,334.64	(243,294.36)	62.3%
	<b>Total</b>	<b>5,082,431.00</b>	<b>1,775,471.97</b>	<b>3,306,959.03</b>	65%

The major component of the expenditure on Social Sector is payments under the Ghana School Feeding Programme.

Expenditure on infrastructure includes payments for rehabilitation of roads under the GSOP fund.

In the same vein, expenditure on economic sectors include rehabilitation of dams and afforestation for sacred groves all under GSOP.

The overall budget performance as at 30th June 2013 was 65% against the target. The key challenge to the low percentage performance was budget shortfalls due to limited transfer of grants. The situation is expected to improve assuming that transfer of grants improves. In the interim the Assembly will step up its revenue mobilization efforts.

**Table:15 Major Achievements in the 2013 Fiscal Year**

<b>Fund Source</b>	<b>Completed Projects in 2013</b>		<b>On-going Projects 2013</b>
<b>DDF</b>	<b>Project</b>		
<b>Sd-22 January,2013</b> <b>Ed-22 May,2013</b>	Construction of Teachers quarters at Changuu.	<b>5 Feb 2013</b>	Construction of 2 bedroom semi-detached police quarters at Nadowli.
<b>Sd-22 January,2013</b>	Training of Area council staff and revenue collectors		

<b>Ed-22</b> May,2013	to enhance revenue mobilization (39 people).		
<b>Sd-22</b> January,2013 <b>Ed-22</b> May,2013	Construction of two bedroom semi-detached police quarters at Kaleo.		
<b>Sd-22<sup>nd</sup></b> January,2013 <b>Ed-22<sup>nd</sup></b> April,2013	Procurement of office equipment and logistics.		
<b>DACF</b>			
<b>Sd-15</b> march, 2013. <b>Ed - 15</b> may, 2013.	Rehabilitation of Sankana Primary School.		Construction of 8 bedroom guest house at nadowli
		Contract on hold	Furnishing of new office complex.
			Construction of 3unit staff quarters at nadowli.
		21 June 2011	Furnishing of 5No. Bungalows at Nadowli
		28 June 2011	Construction of Youth Centre at Naro and Goli
		8 May 2012	Construction of 6-seater KVIP toilet
<b>GSOP</b>			
<b>Sd-5<sup>th</sup></b> February, 2013. <b>Ed-6<sup>th</sup></b> July, 2013.	Construction of 3km road from Kanyini to Kanyiniguasi		
<b>Sd-5<sup>th</sup></b> February, 2013. <b>Ed-</b>	Construction of 3km access road to Zupri reserve	30 September 2012.	Enrichment planting at Vogoni

<b>Sd-5<sup>th</sup></b> February, 2013. <b>Ed-</b>	Construction of 3km access road from Vogoni junction to reserve	29 Sept. 2013.	Enrichment planting at Zupri
<b>Sd-5<sup>th</sup></b> February, 2013. <b>Ed-19<sup>th</sup></b> June, 2013.	Rehabilitation of Tandouri dam.	31 March 2012	Spot improvement of 3.8km feeder roads(Gabile- konne, Nadowli -Gbearong)
<b>Sd-5<sup>th</sup></b> February, 2013. <b>Ed-7<sup>th</sup></b> September, 2013.	Construction of 3.25km feeder road kaleo to Samatigu		
<b>Note: Sd-Start Date Ed: End Date</b>			

NB: The uncompleted projects have been taken care of in the 2014 budget.

### 3.2.5 2013 Budget Implementation Challenges/constraints

- Inadequate transport for effective monitoring of projects.
- Untimely releases of funds for projects/programs.
- Very low IGF performance affecting administrative expenses
- Some communities were inaccessible due to heavy rains and bad nature of road network.
- Challenges in the acquisition of lands from landlords (unwillingness to fill land acquisition form).
- Communication gaps between the assembly and firms (Consultants and contractors)

#### 4. BUDGET OUTLOOK 2014

##### 4.1 Projected Revenue Targets

Total revenue expected in 2014 is GH¢8,276,251.00 (IGF GH¢175,275.00, GoG Transfers GH¢4,491,122.00 and Donor/NGO GH¢3,609,853.00)

Table: 16: *Projected Revenue Targets*

S/N	Revenue Source	ESTIMATES			% share of
		2012 Est.	2012Act Dec	Target 2014	
1	IGF	199,364.00	67,843.53	175,275.00	2.12%
2	Total Grants	<b>7,028,620.00</b>	<b>1,661,053.78</b>	<b>8,100,966.00</b>	<b>97.9%</b>
	<b>Grand Total</b>	<b>7,227,984.00</b>	<b>1,728,897.31</b>	<b>8,276,251.00</b>	<b>100%</b>
	GoG Transfers	6,254,535.00	1,115,317.42	4,491,122.00	54.27%
	Donor/NGO Transfers	774,085.00	545,736.36	3,609,844.00	43.6%
GoG fund includes salaries, departmental transfers, GSFP, DACF. Donor fund also covers DDF, SRWSP, GSOP.					



**Table 17: Details of Revenue Sources**

S/N	Revenue Source	Target			
		2012 Act.	2013Est.	2013 June, Actuals	Target 2014
1	IGF	67,843.53	160,619.00	38,167.30	175,275.00
	<b>Grants</b>				
2	GoG (others)	202,151.16	1,844,016.00	200,473.35	2,392,563.00
3	DACF, DA/MP	711,703.40	1,101,414.00	216,730.61	2,098,559.00
4	DDF	201,317.00	770,916.00	495,240.00	623,269.00
5	DWAP	145.86	-	-	-
6	GSOP	520,736.36	1,178,523.00	506,152.90	588,155.00
7	SRWSP				2,398,420.00
	<b>Total Grants</b>	<b>1,636,053.78</b>	<b>4,921,813.00</b>	<b>1,418,596.86</b>	<b>8,100,966.00</b>
	<b>Grand Total</b>	<b>1,703,897.31</b>	<b>5,082,432.00</b>	<b>1,456,764.16</b>	<b>8,276,251.00</b>

#### 4.2 Projected Expenditure Targets

Total expenditure is expected to be **GH¢ 8,276,251.00**, GH¢1,128,833.00 for compensation, GH¢2,958,776.00 for Goods and Services and GH¢4,188,642.00 for Assets.

Table 18: Projected Expenditure Target

S/N	Exp. Item	2012 Act. 31st December	2013 Act. 31 <sup>st</sup> June	Target 2014	% Of budget.
1	Compensation for employee	208,494.85	535,020.57	1,128,833.00	13.6
2	Goods & Services	1,365,675.00	896,353.00	2,958,776.00	35.8
3	Non-Finance Assets	1,493,416.00	632,145.00	4,188,642.00	50.6
	<b>Total</b>	<b>3,067,585.85</b>	<b>2,063,518.57</b>	<b>8,276,251.00</b>	<b>100</b>

Table 19: Priority Projects and Programmes for 2014

Department	Projects / Programs	Estimate	Funding source
Central Adm.	Support activities of area councils to boost IGF.	44,866.44	DACF

Central Adm.	Renovation of DA Assembly Hall	23,133.00	DACF
Central Adm.	District Street naming and property numbering	41,000.00	DDF
Central Admin.	Property Valuation in three major towns	25,000.00	DACF
Central Admin.	Maintenance and renovation of staff quarters	97,778.93	DACF
Central Admin.	Internet connectivity for DA new office	25,000.00	DACF
Central Admin.	Construction of youth center at Bigu	67,800.00	DDF
Central Admin.	Construction of police Quarters at Takpo	49,000.00	DDF
Education	Renovation of school block/Teachers Bungalow	43,554.11	DACF
Education	Provision for Ghana school feeding program	1,137,435.00	GOG
Community Dev't and social welfare	Organize workshops at the area councils to educate PWDs on economic opportunities in the district.	2,000.00	DACF
Community Dev't and social welfare	Sensitization workshop at area councils on women participation in decision making	3,000.00	DACF
Health	Construct a CHPS Compound	98,649.00	DDF
Health	Educational Campaigns	8,000.00	DACF
Health	Motivational package for doctors	10,000.00	DACF
MOFA	Support agricultural activities to increase productivity.	30,000.00	DACF
MOFA	Rehabilitation of Dugout at kalsegra	299,000.00	GSOP

Works	Construction of 2No. 10 Seater KVIP latrines with hand washing facilities each in selected Senior high schools district wide.	343,429.33	SRWSP
Works	Construction of 55 No. Bore holes district-wide	550,000.00	SRWSP

### 4.3 Sector outlook 2014

Sector	Allocation	%
Admin/planning/budget	2,582,256.00	31.2
Social sector	1,821,711.00	22
Infrastructure	3,053,807.00	36.9
Economic	819,096.00	9.9
Finance	-	-
<b>TOTAL</b>	<b>8,276,251.00</b>	<b>100</b>

### 4.4 2014 Budget Focus Areas

#### CENTRAL ADMINISTRATION

- Extension of electricity to communities.
- Provision of safe water supply facilities.
- Public-private sector participation
- Effective development planning /budgeting/plans/budget implementation.
- Provision of logistics/office consumables facilities, equipment and lubricants.

For this, GH¢2,582,256.00 is provided.

#### **SOCIAL SECTOR**

### **i. Education**

- Expansion of basic school infrastructure.
- Improving quality and efficiency in school management.
- Promoting STME
- Teacher/teacher trainees motivation
- Sport promotion

For this sub-sector GH¢1,362,925.00 is provided.

### **ii. Health**

- Public education.
- Support/motivation of nurses, nurses trainees and doctors.
- Improve reproductive health care services.
- Control malaria, HIV/AIDS, STDs, TB.
- Provision of standard health facilities.

For this sub-sector GH¢275,943.00 is provided.

### **iii. Social Welfare and community Development**

- Capacity building.
- Economic empowerment.
- Provision of logistics/equipment.
- Public education.
- Women economic empowerment.

For this sub-sector GH¢182,319.00 is provided.

## **ECONOMIC SECTOR**

### **Agriculture**

- Afforestation plantation development.
- Capacity building (MOFA staff).
- Motivation of farmers.
- Pest and diseases control.
- Management of post harvest losses.

For this sub-sector GH¢819,096.00 is provided.

## **INFRASTRUCTURE SECTOR:**

### **Works**

- Routine maintenance/rehabilitation of roads.

For this sub-sector GH¢3,050,807.00 is provided.

## **4.5 Initiatives to Improve 2014 budget Implementation**

### **a. Local resources mobilization (IGF) initiatives**

- Revenue monitoring.
- Tax education.
- Resourcing area councils.
- Update revenue data base.
- Provision of motivational incentives for best performing revenue collectors.

### **b. Expenditure control initiatives**

- Strengthening of internal controls.
- Adhering to composite budget expenditure framework.

### **c. Project management**

- Intensifying monitoring and evaluation to ensure value for government funds.
- Capacity building on M&E and performance reporting.

### **d. Gender mainstreaming**

### **e. Pro-poor social intervention**

### **f. Good local governance**

**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	1,128,833		
0301 1. Improve agricultural productivity	0	519,413		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	199,780		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	197,000		
0506 5. Promote well structured and integrated urban development	2,904	2,904		
0511 2. Accelerate the provision of affordable and safe water	0	2,052,250		
0511 3. Accelerate the provision and improve environmental sanitation	0	667,629		
0601 1. Increase equitable access to and participation in education at all levels	0	1,362,925		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	35,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	144,610	124,733		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	14,289		
0701 4. Encourage Public-Private Participation in socio-economic development	0	38,857		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,688,010		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	31,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	8,056,482	163,174		
0707 1. Empower women and mainstream gender into socio-economic development	0	20,454		
<b>Grand Total ¢</b>	<b>8,203,996</b>	<b>8,276,251</b>	<b>-72,255</b>	<b>-0.87</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), <u>Nadowli Kaleo</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>90.00</b>	<b>45,597.50</b>	<b>45,597.50</b>	<b>0.00</b>	<b>-45,597.50</b>	<b>0.0</b>	<b>69,806.75</b>
113 Taxes on property	90.00	45,597.50	45,597.50	0.00	-45,597.50	0.0	69,806.75
<b>Grants</b>	<b>201,317.00</b>	<b>15,959,768.00</b>	<b>15,959,768.00</b>	<b>0.00</b>	<b>-15,959,768.00</b>	<b>0.0</b>	<b>5,967,409.72</b>
133 From other general government units	201,317.00	15,959,768.00	15,959,768.00	0.00	-15,959,768.00	0.0	5,967,409.72
<b>Other revenue</b>	<b>864.50</b>	<b>153,215.85</b>	<b>153,215.85</b>	<b>0.00</b>	<b>-153,215.85</b>	<b>0.0</b>	<b>105,468.00</b>
141 Property income [GFS]	0.00	67,507.65	67,507.65	0.00	-67,507.65	0.0	27,850.00
142 Sales of goods and services	848.00	38,587.00	38,587.00	0.00	-38,587.00	0.0	61,003.00
143 Fines, penalties, and forfeits	16.50	1,360.00	1,360.00	0.00	-1,360.00	0.0	880.00
145 Miscellaneous and unidentified revenue	0.00	45,761.20	45,761.20	0.00	-45,761.20	0.0	15,735.00
<b>Finance, , <u>Nadowli Kaleo</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>72,254.44</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	72,254.44
<b>Education, Youth and Sports, Office of Departmental Head, <u>Nadowli Kaleo</u> Central Administration</b>							
<b>Grants</b>	<b>326,821.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>1,137,435.00</b>
133 From other general government units	326,821.72	0.00	0.00	0.00	0.00	#Num!	1,137,435.00
<b>Health, Environmental Health Unit, <u>Nadowli Kaleo</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>144,610.19</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	144,610.19
<b>Agriculture, , <u>Nadowli Kaleo</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>359,614.61</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	359,614.61
<b>Physical Planning, Town and Country Planning, <u>Nadowli Kaleo</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00



**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>
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>2,904.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Nadowli Kaleo</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>43,172.91</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	43,172.91
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b><u>Nadowli Kaleo</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>122,647.30</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	122,647.30
<b>Works, Feeder Roads,</b>		<b><u>Nadowli Kaleo</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>250,927.82</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	250,927.82
<b><i>Grand Total</i></b>	<b>529,093.22</b>	<b>16,158,581.35</b>	<b>16,158,581.35</b>	<b>0.00</b>	<b>-16,158,581.35</b>	<b>0.0</b>	<b>8,276,250.74</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Nadowli District - Nadowli</b>		<b>2,098,559</b>	<b>2,392,563</b>	<b>175,275</b>	<b>623,269</b>	<b>2,986,584</b>	<b>8,276,251</b>
<b>01 Central Administration</b>		<b>1,555,666</b>	<b>321,460</b>	<b>168,675</b>	<b>409,200</b>	<b>55,000</b>	<b>2,510,002</b>
01 Administration (Assembly Office)		1,555,666	321,460	168,675	409,200	55,000	2,510,002
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>72,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,254</b>
00		0	72,254	0	0	0	72,254
<b>03 Education, Youth and Sports</b>		<b>98,721</b>	<b>1,137,435</b>	<b>0</b>	<b>126,769</b>	<b>0</b>	<b>1,362,925</b>
01 Office of Departmental Head		98,721	1,137,435	0	126,769	0	1,362,925
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>37,433</b>	<b>144,610</b>	<b>6,600</b>	<b>87,300</b>	<b>0</b>	<b>275,943</b>
01 Office of District Medical Officer of Health		37,433	0	0	87,300	0	124,733
02 Environmental Health Unit		0	144,610	6,600	0	0	151,210
03 Hospital services		0	0	0	0	0	0
<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>35,000</b>	<b>330,941</b>	<b>0</b>	<b>0</b>	<b>453,155</b>	<b>819,096</b>
00		35,000	330,941	0	0	453,155	819,096
<b>07 Physical Planning</b>		<b>0</b>	<b>2,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,904</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	2,904	0	0	0	2,904
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>50,289</b>	<b>132,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,319</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		38,789	35,920	0	0	0	74,709
03 Community Development		11,500	96,110	0	0	0	107,610
<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>321,450</b>	<b>250,928</b>	<b>0</b>	<b>0</b>	<b>2,478,429</b>	<b>3,050,807</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	131,148	0	0	0	131,148
03 Water		321,450	0	0	0	2,398,429	2,719,879
04 Feeder Roads		0	119,780	0	0	80,000	199,780
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
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	1,082,944	2,153,713	1,254,466	4,491,122	45,889	129,385	0	175,275	0	0	0	0	0	675,678	2,934,175	3,609,854	8,276,251
Nadowli District - Nadowli	1,082,944	2,153,713	1,254,466	4,491,122	45,889	129,385	0	175,275	0	0	0	0	0	675,678	2,934,175	3,609,854	8,276,251
Central Administration	321,460	496,635	1,059,031	1,877,127	39,289	129,385	0	168,675	0	0	0	0	0	142,004	322,196	464,200	2,510,002
Administration (Assembly Office)	321,460	496,635	1,059,031	1,877,127	39,289	129,385	0	168,675	0	0	0	0	0	142,004	322,196	464,200	2,510,002
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	72,254	0	0	72,254	0	0	0	0	0	0	0	0	0	0	0	0	72,254
	72,254	0	0	72,254	0	0	0	0	0	0	0	0	0	0	0	0	72,254
Education, Youth and Sports	0	1,192,601	43,554	1,236,156	0	0	0	0	0	0	0	0	0	0	126,769	126,769	1,362,925
Office of Departmental Head	0	1,192,601	43,554	1,236,156	0	0	0	0	0	0	0	0	0	0	126,769	126,769	1,362,925
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	144,610	37,433	0	182,043	6,600	0	0	6,600	0	0	0	0	0	0	87,300	87,300	275,943
Office of District Medical Officer of Health	0	37,433	0	37,433	0	0	0	0	0	0	0	0	0	0	87,300	87,300	124,733
Environmental Health Unit	144,610	0	0	144,610	6,600	0	0	6,600	0	0	0	0	0	0	0	0	151,210
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	299,684	66,258	0	365,941	0	0	0	0	0	0	0	0	0	28,674	424,481	453,155	819,096
	299,684	66,258	0	365,941	0	0	0	0	0	0	0	0	0	28,674	424,481	453,155	819,096
Physical Planning	0	1,000	1,904	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
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	0	1,000	1,904	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	113,787	68,532	0	182,319	0	0	0	0	0	0	0	0	0	0	0	0	182,319
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	26,631	48,078	0	74,709	0	0	0	0	0	0	0	0	0	0	0	0	74,709
Community Development	87,156	20,454	0	107,610	0	0	0	0	0	0	0	0	0	0	0	0	107,610
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	131,148	291,253	149,977	572,378	0	0	0	0	0	0	0	0	0	505,000	1,973,429	2,478,429	3,050,807
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	131,148	0	0	131,148	0	0	0	0	0	0	0	0	0	0	0	0	131,148
Water	0	271,200	50,250	321,450	0	0	0	0	0	0	0	0	0	505,000	1,893,429	2,398,429	2,719,879
Feeder Roads	0	20,053	99,727	119,780	0	0	0	0	0	0	0	0	0	0	80,000	80,000	199,780
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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						<b>Total By Funding</b> 321,460
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West						
Location Code	1005100	Nadowli						

							<b>Compensation of employees [GFS]</b>	<b>321,460</b>
Objective	000000	Compensation of Employees						<b>321,460</b>
National Strategy	0000000	Compensation of Employees						<b>321,460</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>321,460</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>321,460</b>

Wages and Salaries								<b>321,460</b>
21110	Established Position							<b>308,518</b>
2111001	Established Post							<b>308,518</b>
21111	Wages and salaries in cash [GFS]							<b>12,942</b>
2111102	Monthly paid & casual labour							<b>12,942</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					<i>Total By Funding</i>	168,675
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West						
Location Code	1005100	Nadowli						

								<b>Compensation of employees [GFS]</b>		<b>39,289</b>	
Objective	000000	Compensation of Employees								<b>39,289</b>	
National Strategy	0000000	Compensation of Employees								<b>39,289</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>39,289</b>	
Activity	000000						0	0	0	<b>39,289</b>	
							0.0	0.0	0.0	<b>39,289</b>	
		Wages and Salaries								<b>39,289</b>	
		21111 Wages and salaries in cash [GFS]								<b>9,720</b>	
		2111102 Monthly paid & casual labour								<b>9,720</b>	
		21112 Wages and salaries in cash [GFS]								<b>29,569</b>	
		2111213 Night Watchman Allowance								<b>312</b>	
		2111224 Traditional Authority Allowance								<b>1,000</b>	
		2111225 Commissions								<b>25,057</b>	
		2111243 Transfer Grants								<b>2,000</b>	
		2111249 Responsibility Allowance								<b>1,200</b>	
										<b>109,481</b>	
		<b>Use of goods and services</b>								<b>109,481</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									<b>109,481</b>
National Strategy	7020608	6.8. Strengthen mechanisms for accountability									<b>109,481</b>
Output	0009	Administrative Expenses properly managed annually						Yr.1	Yr.2	Yr.3	<b>109,481</b>
Activity	000001	Travelling Charges/ Allowance						1	1	1	<b>33,060</b>
							1.0	1.0	1.0	<b>33,060</b>	
		Use of goods and services								<b>33,060</b>	
		22105 Travel - Transport								<b>33,060</b>	
		2210503 Fuel & Lubricants - Official Vehicles								<b>33,060</b>	
Activity	000002	Running Cost of Official Veh.						1.0	1.0	1.0	<b>26,962</b>
							1.0	1.0	1.0	<b>26,962</b>	
		Use of goods and services								<b>26,962</b>	
		22105 Travel - Transport								<b>26,962</b>	
		2210505 Running Cost - Official Vehicles								<b>26,962</b>	
Activity	000003	Maintenance of Official Veh.						1.0	1.0	1.0	<b>16,141</b>
							1.0	1.0	1.0	<b>16,141</b>	
		Use of goods and services								<b>16,141</b>	
		22105 Travel - Transport								<b>16,141</b>	
		2210502 Maintenance & Repairs - Official Vehicles								<b>16,141</b>	
Activity	000005	Assembly Members T & T Allowances						1.0	1.0	1.0	<b>18,348</b>
							1.0	1.0	1.0	<b>18,348</b>	
		Use of goods and services								<b>18,348</b>	
		22101 Materials - Office Supplies								<b>3,753</b>	
		2210113 Feeding Cost								<b>3,753</b>	
		22105 Travel - Transport								<b>4,170</b>	
		2210509 Other Travel & Transportation								<b>4,170</b>	
		22109 Special Services								<b>10,425</b>	
		2210905 Assembly Members Sitings All								<b>10,425</b>	
Activity	000007	Maintenance of Building(Residential)						1.0	1.0	1.0	<b>900</b>
							1.0	1.0	1.0	<b>900</b>	
		Use of goods and services								<b>900</b>	

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

	22106	Repairs - Maintenance							900
	2210603	Repairs of Office Buildings							900
Activity	000008	Maintenance of Machines/Plant	1.0	1.0	1.0				500
		Use of goods and services							500
	22106	Repairs - Maintenance							500
	2210605	Maintenance of Machinery & Plant							500
Activity	000009	Maintenance of Office Equipments	1.0	1.0	1.0				600
		Use of goods and services							600
	22106	Repairs - Maintenance							600
	2210606	Maintenance of General Equipment							600
Activity	000010	Maintenance of Furniture	1.0	1.0	1.0				300
		Use of goods and services							300
	22106	Repairs - Maintenance							300
	2210604	Maintenance of Furniture & Fixtures							300
Activity	000012	Advert/Public Announcement	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Activity	000017	Revenue Mobilisation(M&E)	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22109	Special Services							1,000
	2210909	Operational Enhancement Expenses							1,000
Activity	000018	Canteen Expenses	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22109	Special Services							2,500
	2210907	Canteen Services							2,500
Activity	000019	Tipper Truck (Maintenance)	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22105	Travel - Transport							2,000
	2210502	Maintenance & Repairs - Official Vehicles							2,000
Activity	000020	Hosting of Official Guest	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22109	Special Services							1,000
	2210901	Service of the State Protocol							1,000
Activity	000022	Assemblymen Ex-glacial	1.0	1.0	1.0				5,170
		Use of goods and services							5,170
	22107	Training - Seminars - Conferences							5,170
	2210709	Allowances							5,170
<b>Other expense</b>									<b>19,904</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							19,904
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							19,904
Output	0009	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3				19,904
Activity	000006	General expenditure	1.0	1.0	1.0				12,218
		Miscellaneous other expense							12,218
	28210	General Expenses							12,218
	2821006	Other Charges							12,218

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

Activity	000011	Miscellaneous	1.0	1.0	1.0	3,186
Miscellaneous other expense						3,186
28210 General Expenses						3,186
2821007 Court Expenses						3,186
Activity	000014	Donation/Awards	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821009 Donations						2,000
Activity	000015	Needy Students	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821012 Scholarship/Awards						2,000
Activity	000016	Cultural Programme/ Festival	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821009 Donations						500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				121,448
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West				
Location Code	1005100	Nadowli				

**Non Financial Assets 121,448**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				121,448
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				121,448
Output	0003	Provision for MP West Programmes/projects	Yr.1	Yr.2	Yr.3	96,448
			1	1	1	
Activity	000001	Provision for MP West projects/programmes	1.0	1.0	1.0	96,448
Fixed Assets						96,448
31111 Dwellings						96,448
3111101 Buildings						96,448
Output	0004	Provision for MP West HIPC Projects	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	HIPC Projects	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31111 Dwellings						25,000
3111101 Buildings						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	12603	CF (Assembly)		<i>Total By Funding</i>		1,434,218		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West						
Location Code	1005100	Nadowli						

Use of goods and services								441,635
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						35,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						35,000
Output	0001	Capacity building for DA Staffs & Sub-structure Staffs annually	Yr.1	Yr.2	Yr.3		35,000	
Activity	000001	Sponsor 2 DA staff and in career development programmes at Nadowli	1.0	1.0	1.0		35,000	
Use of goods and services							35,000	
22107 Training - Seminars - Conferences							35,000	
2210710 Staff Development							35,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						375,635
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						375,635
Output	0001	Basic infrastructure/programmes for DA improved annually	Yr.1	Yr.2	Yr.3		330,465	
Activity	000003	Maintenance and Servicing of Official Vehicles equipment(DACF)	1.0	1.0	1.0		32,000	
Use of goods and services							32,000	
22105 Travel - Transport							32,000	
2210502 Maintenance & Repairs - Official Vehicles							32,000	
Activity	000007	Provision for DACF Unforeseen Occurances	1.0	1.0	1.0		194,332	
Use of goods and services							194,332	
22109 Special Services							194,332	
2210909 Operational Enhancement Expenses							194,332	
Activity	000018	Running of Official Vehicle(DACF)	1.0	1.0	1.0		30,000	
Use of goods and services							30,000	
22105 Travel - Transport							30,000	
2210505 Running Cost - Official Vehicles							30,000	
Activity	000024	Servicing of DACF Bank Charges	1.0	1.0	1.0		2,000	
Use of goods and services							2,000	
22111 Other Charges - Fees							2,000	
2211101 Bank Charges							2,000	
Activity	000025	Nalag Diaries	1.0	1.0	1.0		4,800	
Use of goods and services							4,800	
22101 Materials - Office Supplies							4,800	
2210101 Printed Material & Stationery							4,800	
Activity	000026	Maks Publication	1.0	1.0	1.0		2,400	
Use of goods and services							2,400	
22101 Materials - Office Supplies							2,400	
2210101 Printed Material & Stationery							2,400	
Activity	000027	Photo Exhibition	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
22101 Materials - Office Supplies							10,000	

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

		2210101 Printed Material & Stationery							10,000
Activity	000037	Procure internet for new office complex	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
Activity	000038	Procurement of 7no. Motorbikes and 7no. Computers for all 7 area council.	1.0	1.0	1.0				29,933
		Use of goods and services							29,933
		22105 Travel - Transport							29,933
		2210509 Other Travel & Transportation							29,933
Output	0002	Provision for counterpart funding	Yr.1	Yr.2	Yr.3				9,266
			1	1	1				
Activity	000004	Business advisory centre	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22109 Special Services							5,000
		2210909 Operational Enhancement Expenses							5,000
Activity	000005	Rural Enterprise Projects	1.0	1.0	1.0				4,266
		Use of goods and services							4,266
		22109 Special Services							4,266
		2210909 Operational Enhancement Expenses							4,266
Output	0005	District Projects Managed annually	Yr.1	Yr.2	Yr.3				35,904
Activity	000001	Programmes/ Projects Management (DPCU/Budget Activities) & Preparation of MTDP 2014-2017	1.0	1.0	1.0				35,904
		Use of goods and services							35,904
		22109 Special Services							35,904
		2210909 Operational Enhancement Expenses							35,904
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							31,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							31,000
Output	0001	Planning/ Budgeting activities implemented annually	Yr.1	Yr.2	Yr.3				31,000
			1	1	1				
Activity	000001	Valuation of Properties	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		22109 Special Services							25,000
		2210908 Property Valuation Expenses							25,000
Activity	000002	Revenue Campaign	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22107 Training - Seminars - Conferences							4,000
		2210711 Public Education & Sensitization							4,000
Activity	000003	Updating of Revenue Data. Dist.- wide	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22109 Special Services							2,000
		2210909 Operational Enhancement Expenses							2,000
		<b>Other expense</b>							<b>55,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							30,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach							30,000
Output	0001	7 No. Disaster areas/victims supported annually	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Provision for disaster relief items activities	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000

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

**2014**

	28210	General Expenses							30,000
	2821009	Donations							30,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							5,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector							5,000
Output	0001	Partnership with Stakeholders deepened annually	Yr.1	Yr.2	Yr.3			5,000	
Activity	000002	Maintenance of Peace and Security.	1	1	1			5,000	
		Miscellaneous other expense						5,000	
	28210	General Expenses						5,000	
	2821015	Special Operations (Peace Keeping)						5,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0001	Basic infrastructure/programmes for DA improved annually	Yr.1	Yr.2	Yr.3			20,000	
Activity	000030	Contribution towards RCC strategic Programmes and projects.	1.0	1.0	1.0			20,000	
		Miscellaneous other expense						20,000	
	28210	General Expenses						20,000	
	2821010	Contributions						20,000	
<b>Non Financial Assets</b>									<b>937,583</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							117,000
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							117,000
Output	0001	Provision for energy activities in the district	Yr.1	Yr.2	Yr.3			117,000	
Activity	000001	Construction of concrete pad around high tension poles in the district	1	1	1			5,000	
		Fixed Assets						5,000	
	31131	Infrastructure assets						5,000	
	3113151	WIP - Electrical Networks						5,000	
Activity	000002	Rehabilitation of street light at Nadowli, Kaleo and Extension of street light to Nadowli Worker Village Area.	1.0	1.0	1.0			72,000	
		Fixed Assets						72,000	
	31131	Infrastructure assets						72,000	
	3113101	Electrical Networks						72,000	
Activity	000003	Procurement of Plant for N.K.D.A	1.0	1.0	1.0			40,000	
		Fixed Assets						40,000	
	31122	Other machinery - equipment						40,000	
	3112206	Plant and Machinery						40,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							820,583
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							820,583
Output	0001	Basic infrastructure/programmes for DA improved annually	Yr.1	Yr.2	Yr.3			695,298	
Activity	000001	Renovation of 3no. SNR. Staff quarters at nadowli.	1.0	1.0	1.0			2,557	
		Fixed Assets						2,557	
	31111	Dwellings						2,557	
	3111101	Buildings						2,557	
Activity	000004	Office Equipment/ Logistics support/ Office Facilities for Service Delivery.	1.0	1.0	1.0			25,000	
		Fixed Assets						25,000	
	31122	Other machinery - equipment						25,000	

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

	3112207	Other Assets							25,000
Activity	000005	Construction of 8 bedroom guest house at nadowli-Rolled over	1.0	1.0	1.0				96,053
		Fixed Assets							96,053
	31111	Dwellings							96,053
	3111151	WIP - Buildings							96,053
Activity	000006	Furnishing of new office complex-Rolled over	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31131	Infrastructure assets							100,000
	3113108	Furniture & Fittings							100,000
Activity	000008	construction of 2no. Youth centre at Goli and Naro	1.0	1.0	1.0				45,960
		Fixed Assets							45,960
	31111	Dwellings							45,960
	3111151	WIP - Buildings							45,960
Activity	000011	Refurbishment of Hon DCE Residency at Nadowli	1.0	1.0	1.0				31,460
		Fixed Assets							31,460
	31122	Other machinery - equipment							31,460
	3112205	Other Capital Expenditure							31,460
Activity	000016	Renovation of D.A Assembly Hall	1.0	1.0	1.0				23,114
		Fixed Assets							23,114
	31111	Dwellings							23,114
	3111101	Buildings							23,114
Activity	000017	Construction of 1no. 3bedroom Staff quarters at nadowli.	1.0	1.0	1.0				11,931
		Fixed Assets							11,931
	31111	Dwellings							11,931
	3111153	WIP - Bungalows/Palace							11,931
Activity	000019	Renovation of 1no. 2bedroom Quarters(Env. Health Officers Quarters)	1.0	1.0	1.0				19,443
		Fixed Assets							19,443
	31111	Dwellings							19,443
	3111103	Bungalows/Palace							19,443
Activity	000020	Rehabilitation of 1no. 2bedroom Quarters(Forestry Quarters)	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31111	Dwellings							30,000
	3111103	Bungalows/Palace							30,000
Activity	000021	Maintenance of 1unit semi-detached quarter(DBO Quarters)	1.0	1.0	1.0				5,848
		Fixed Assets							5,848
	31111	Dwellings							5,848
	3111103	Bungalows/Palace							5,848
Activity	000022	Furnishing of 5 No. Bungalows in Nadowli.	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31113	Other structures							40,000
	3111315	Furniture & Fittings							40,000
Activity	000023	Renovation of 1no. 3bedroom Quarters(Feeder-Road Officers Quarters)	1.0	1.0	1.0				14,000
		Fixed Assets							14,000
	31111	Dwellings							14,000
	3111103	Bungalows/Palace							14,000
Activity	000028	Renovation of 1no. Area Council Office at Nadowli.	1.0	1.0	1.0				8,933
		Fixed Assets							8,933
	31112	Non residential buildings							8,933

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

3111204 Office Buildings						8,933
Activity	000029	Rehabilitation of 1no. 2bedroom Quarters(Public works Quarters)	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31111 Dwellings						14,000
3111103 Bungalows/Palace						14,000
Activity	000031	Construction of mini lorry park for Nadowli Market	1.0	1.0	1.0	61,293
Fixed Assets						61,293
31113 Other structures						61,293
3111305 Car/Lorry Park						61,293
Activity	000036	Procure 1no. Pick-up for monitoring	1.0	1.0	1.0	66,561
Fixed Assets						66,561
31113 Other structures						66,561
3111305 Car/Lorry Park						66,561
Activity	000039	Construction of 1no. 2unit Semi detached Staff Quarters at Nadowli	1.0	1.0	1.0	99,145
Fixed Assets						99,145
31111 Dwellings						99,145
3111103 Bungalows/Palace						99,145
Output	0002	Provision for counterpart funding	Yr.1	Yr.2	Yr.3	87,900
			1	1	1	
Activity	000001	Childrens ward	1.0	1.0	1.0	49,738
Fixed Assets						49,738
31112 Non residential buildings						49,738
3111251 WIP - Hospitals						49,738
Activity	000002	China Zong Hao	1.0	1.0	1.0	10,219
Fixed Assets						10,219
31111 Dwellings						10,219
3111101 Buildings						10,219
Activity	000003	Sustainable water and sanitation project	1.0	1.0	1.0	27,943
Fixed Assets						27,943
31131 Infrastructure assets						27,943
3113110 Water Systems						27,943
Output	0005	District Projects Managed annually	Yr.1	Yr.2	Yr.3	37,385
Activity	000005	Creditor-Energy Sector	1.0	1.0	1.0	32,385
Fixed Assets						32,385
31113 Other structures						32,385
3111360 WIP - Electrical Networks						32,385
Activity	000006	Creditor- Water Supply	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31113 Other structures						5,000
3111371 WIP - Water Systems						5,000

**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	13836	POOLED	<i>Total By Funding</i>			55,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West				
Location Code	1005100	Nadowli				
<b>Use of goods and services</b>						<b>55,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				55,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				55,000
Output	0005	District Projects Managed annually	Yr.1	Yr.2	Yr.3	55,000
Activity	000003	Provision for overheads for GSOP activities	1.0	1.0	1.0	55,000
Use of goods and services						55,000
22109 Special Services						55,000
2210909 Operational Enhancement Expenses						55,000

**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>				409,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West					
Location Code	1005100	Nadowli					

							<b>Use of goods and services</b>			<b>87,004</b>	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development									<b>33,857</b>
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector									<b>33,857</b>
Output	0001	Partnership with Stakeholders deepened annually					Yr.1	Yr.2	Yr.3		<b>33,857</b>
Activity	000001	Provision for DDF consultancy fees.					1	1	1		<b>33,857</b>
Use of goods and services										<b>33,857</b>	
22108 Consulting Services										<b>33,857</b>	
2210801 Local Consultants Fees										<b>33,857</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									<b>53,147</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									<b>53,147</b>
Output	0001	Basic infrastructure/programmes for DA improved annually					Yr.1	Yr.2	Yr.3		<b>41,000</b>
Activity	000035	Nadowli district Street naming and property addressing System					1	1	1		<b>41,000</b>
Use of goods and services										<b>41,000</b>	
22106 Repairs - Maintenance										<b>41,000</b>	
2210601 Roads, Driveways & Grounds										<b>41,000</b>	
Output	0005	District Projects Managed annually					Yr.1	Yr.2	Yr.3		<b>12,147</b>
Activity	000002	Project Monitoring, Evaluation and Supervision for DDF projects					1	1	1		<b>12,147</b>
Use of goods and services										<b>12,147</b>	
22109 Special Services										<b>12,147</b>	
2210909 Operational Enhancement Expenses										<b>12,147</b>	
							<b>Non Financial Assets</b>			<b>322,196</b>	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export									<b>80,000</b>
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									<b>80,000</b>
Output	0001	Provision for energy activities in the district					Yr.1	Yr.2	Yr.3		<b>80,000</b>
Activity	000004	Supply of 200 pieces of low tension					1	1	1		<b>80,000</b>
Fixed Assets										<b>80,000</b>	
31113 Other structures										<b>80,000</b>	
3111308 Electrical Networks										<b>80,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									<b>242,196</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									<b>242,196</b>
Output	0001	Basic infrastructure/programmes for DA improved annually					Yr.1	Yr.2	Yr.3		<b>242,196</b>
Activity	000013	Construction of Police Quarters in Nadowli					1	1	1		<b>55,034</b>
Fixed Assets										<b>55,034</b>	
31112 Non residential buildings										<b>55,034</b>	
3111204 Office Buildings										<b>55,034</b>	

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

Activity	000032	Construction of youth centre at Bigu	1.0	1.0	1.0	67,800
Fixed Assets						67,800
	31111	Dwellings				67,800
	3111101	Buildings				67,800
Activity	000033	construction of 1no Police quarters at Takpo	1.0	1.0	1.0	49,000
Fixed Assets						49,000
	31111	Dwellings				49,000
	3111103	Bungalows/Palace				49,000
Activity	000034	Supply furniture for 5no Assembly departments	1.0	1.0	1.0	70,362
Fixed Assets						70,362
	31113	Other structures				70,362
	3111315	Furniture & Fittings				70,362
<b>Total Cost Centre</b>						<b>2,510,002</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>	72,254
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	382020001	Nadowli District - Nadowli_Finance	Upper West				
Location Code	1005100	Nadowli					

						<b>Compensation of employees [GFS]</b>	<b>72,254</b>
Objective	000000	Compensation of Employees					72,254
National Strategy	0000000	Compensation of Employees					72,254
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0
						<b>Wages and Salaries</b>	<b>72,254</b>
	21110	Established Position					72,254
	2111001	Established Post					72,254
						<b>Total Cost Centre</b>	<b>72,254</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>		1,137,435
Function Code	70980	Education n.e.c			
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West			
Location Code	1005100	Nadowli			
<b>Grants</b>					<b>1,137,435</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			1,137,435
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			1,137,435
Output	0001	Teaching and Learning activities supported annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Provide GSFP to Schools - District Wide	1.0	1.0	1.0
					1,137,435
To other general government units					1,137,435
	26311	Re-Current			1,137,435
	2631107	School Feeding Proram and Other Inflows			1,137,435

**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> 98,721
Function Code	70980	Education n.e.c						
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West						
Location Code	1005100	Nadowli						

								Use of goods and services	11,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							11,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							8,000
Output	0001	Teaching and Learning activities supported annually			Yr.1	Yr.2	Yr.3	8,000	
Activity	000004	Provision for my first day at school			1	1	1	3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210113 Feeding Cost								3,000	
Activity	000005	Provision for Best Teacher Award Sport & Culture			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22109 Special Services								5,000	
2210909 Operational Enhancement Expenses								5,000	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							3,000
Output	0001	Teaching and Learning activities supported annually			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Organize SMET workshops and competitions for JHS and SHS - District Wide			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Allowances								3,000	
								<b>Other expense</b>	<b>44,166</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							44,166
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							5,300
Output	0001	Teaching and Learning activities supported annually			Yr.1	Yr.2	Yr.3	5,300	
Activity	000006	Support 6th March celebration Dist. - Wide			1.0	1.0	1.0	5,300	
Miscellaneous other expense								5,300	
28210 General Expenses								5,300	
2821022 National Awards								5,300	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							38,866
Output	0001	Teaching and Learning activities supported annually			Yr.1	Yr.2	Yr.3	38,866	
Activity	000002	Support trainees and needy student. - District Wide			1.0	1.0	1.0	38,866	
Miscellaneous other expense								38,866	
28210 General Expenses								38,866	
2821012 Scholarship/Awards								38,866	
								<b>Non Financial Assets</b>	<b>43,554</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							43,554
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							43,554

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

Output	0002	GES basic Infrastructure improved annually	Yr.1	Yr.2	Yr.3	43,554
			1	1	1	
Activity	000004	Renovation of Teachers Quarters at St Baslides Vocational school at kaleo	1.0	1.0	1.0	27,946
		Fixed Assets				27,946
		31111 Dwellings				27,946
		3111153 WIP - Bungalows/Palace				27,946
Activity	000007	Renovation of 3unit classroom block at nadowli L/A primary school	1.0	1.0	1.0	15,608
		Fixed Assets				15,608
		31112 Non residential buildings				15,608
		3111205 School Buildings				15,608
<b>Amount (GHc)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			126,769
Function Code	70980	Education n.e.c				
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West				
Location Code	1005100	Nadowli				
<b>Non Financial Assets</b>						<b>126,769</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				126,769
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				126,769
Output	0002	GES basic Infrastructure improved annually	Yr.1	Yr.2	Yr.3	126,769
			1	1	1	
Activity	000001	Construction of 3-unit classroom block for Nadowli College of Education	1.0	1.0	1.0	53,129
		Fixed Assets				53,129
		31112 Non residential buildings				53,129
		3111256 WIP - School Buildings				53,129
Activity	000002	Construction of 2 no. Hostels at Nadowli College of Education	1.0	1.0	1.0	24,138
		Fixed Assets				24,138
		31112 Non residential buildings				24,138
		3111256 WIP - School Buildings				24,138
Activity	000003	Rehabilitation of community centre at Kaleo	1.0	1.0	1.0	1,363
		Fixed Assets				1,363
		31111 Dwellings				1,363
		3111151 WIP - Buildings				1,363
Activity	000005	Construction of students hostels at Queen of Peace SHS	1.0	1.0	1.0	27,125
		Fixed Assets				27,125
		31112 Non residential buildings				27,125
		3111205 School Buildings				27,125
Activity	000006	Completion of 2-unit teachers Quarters at changuu	1.0	1.0	1.0	21,014
		Fixed Assets				21,014
		31112 Non residential buildings				21,014
		3111203 Day Care Centre				21,014
<b>Total Cost Centre</b>						<b>1,362,925</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>	<b>37,433</b>
Function Code	70721	General Medical services (IS)					
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health	Upper West				
Location Code	1005100	Nadowli					

Use of goods and services							37,433	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						37,433
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						37,433
Output	0001	Health programmes supported annually	Yr.1	Yr.2	Yr.3		37,433	
Activity	000001	Undertake educational campaigns on child immunization and good nutrition practices - District wide	1.0	1.0	1.0		3,000	
		Use of goods and services					3,000	
	22107	Training - Seminars - Conferences					3,000	
	2210711	Public Education & Sensitization					3,000	
Activity	000002	Carry out regular immunizations against early childhood diseases - District Wide	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	
Activity	000003	Motivational incentives for Medical Doctors	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
	22109	Special Services					10,000	
	2210909	Operational Enhancement Expenses					10,000	
Activity	000004	Procurement of condoms/ Food supplements and HIV/AIDS Campaign	1.0	1.0	1.0		9,522	
		Use of goods and services					9,522	
	22101	Materials - Office Supplies					9,522	
	2210104	Medical Supplies					9,522	
Activity	000005	Procurement of Mosquito Nets and Anti-Malaria Campaign	1.0	1.0	1.0		9,911	
		Use of goods and services					9,911	
	22101	Materials - Office Supplies					9,911	
	2210104	Medical Supplies					9,911	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	<b>87,300</b>
Function Code	70721	General Medical services (IS)					
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health	Upper West				
Location Code	1005100	Nadowli					

Non Financial Assets							87,300	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						87,300
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						87,300
Output	0002	Health infrastructure improved annually	Yr.1	Yr.2	Yr.3		87,300	
Activity	000001	Construction of Community Health Services (CHIPS) at Mussama	1.0	1.0	1.0		87,300	
		Fixed Assets					87,300	
	31112	Non residential buildings					87,300	
	3111204	Office Buildings					87,300	

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

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*Total Cost Centre* 124,733

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**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	70740	Public health services						144,610
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_ Upper West						
Location Code	1005100	Nadowli						

**Compensation of employees [GFS] 144,610**

Objective	000000	Compensation of Employees						144,610	
National Strategy	0000000	Compensation of Employees						144,610	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	144,610
Activity	000000					0.0	0.0	0.0	144,610

Wages and Salaries									144,610
21110	Established Position								144,610
2111001	Established Post								144,610

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						6,600
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_ Upper West						
Location Code	1005100	Nadowli						

**Compensation of employees [GFS] 6,600**

Objective	000000	Compensation of Employees						6,600	
National Strategy	0000000	Compensation of Employees						6,600	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	6,600
Activity	000000					0.0	0.0	0.0	6,600

Wages and Salaries									6,600
21111	Wages and salaries in cash [GFS]								6,600
2111102	Monthly paid & casual labour								6,600

**Total Cost Centre 151,210**

**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> 330,941
Function Code	70421	Agriculture cs						
Organisation	3820600001	Nadowli District - Nadowli_Agriculture	Upper West					
Location Code	1005100	Nadowli						

<b>Compensation of employees [GFS]</b>								<b>299,684</b>
Objective	000000	Compensation of Employees						299,684
National Strategy	0000000	Compensation of Employees						299,684
Output	0000		Yr.1	Yr.2	Yr.3		299,684	
Activity	000000		0	0	0		299,684	

Wages and Salaries							299,684
21110	Established Position						299,684
2111001	Established Post						299,684

<b>Use of goods and services</b>								<b>27,130</b>
Objective	030101	1. Improve agricultural productivity						27,130
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						27,130
Output	0001	Agricultural activities in the district enhanced by the end of 2014						27,130
Activity	000002	Conduct animal and fisheries health extension and disease surveillance						2,200

Use of goods and services							2,200	
22107	Training - Seminars - Conferences						2,200	
2210709	Allowances						2,200	
Activity	000003	Veterinary Clinics and treatment of livestock for improved health and increase productivity.						2,000

Use of goods and services							2,000	
22109	Special Services						2,000	
2210909	Operational Enhancement Expenses						2,000	
Activity	000005	AEAs conduct farm and home visits(180,000 monthly visits)						15,100

Use of goods and services							15,100	
22105	Travel - Transport						15,100	
2210511	Local travel cost						15,100	
Activity	000006	Write monthly, quarterly and annual reports by end 2014						800

Use of goods and services							800	
22101	Materials - Office Supplies						800	
2210101	Printed Material & Stationery						800	
Activity	000007	Training of Agricultural Extension Agents (AEAs) for capacity enhancement						869

Use of goods and services							869	
22107	Training - Seminars - Conferences						869	
2210709	Allowances						869	
Activity	000008	DADU administrative expensesb (utilities, vehicle repairs, equipment, maintenance services, T&T etc						6,161

Use of goods and services							6,161	
22109	Special Services						6,161	
2210909	Operational Enhancement Expenses						6,161	
<b>Other expense</b>								<b>4,128</b>

Objective	030101	1. Improve agricultural productivity						4,128
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					4,128
Output	0001	Agricultural activities in the district enhanced by the end of 2014	Yr.1	Yr.2	Yr.3		4,128
			1	1	1		
Activity	000004	Organize farmers day celebration	1.0	1.0	1.0		4,128
		Miscellaneous other expense					4,128
	28210	General Expenses					4,128
	2821022	National Awards					4,128

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	35,000
Function Code	70421	Agriculture cs					
Organisation	382060001	Nadowli District - Nadowli_Agriculture_Upper West					
Location Code	1005100	Nadowli					

**Use of goods and services 30,000**

Objective	030101	1. Improve agricultural productivity					30,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					30,000
Output	0001	Agricultural activities in the district enhanced by the end of 2014	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Promotion of local nutrition, processing and home management	1.0	1.0	1.0		3,000

		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210105	Drugs					3,000

Activity	000013	Establish 5 crops demonstrations for 8 AEA's by the end of August 2014	1.0	1.0	1.0		3,000
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		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210711	Public Education & Sensitization					3,000

Activity	000014	Train 50farmers in the district on appropriate post harvest handling to reduce post harvest losses	1.0	1.0	1.0		4,000
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		Use of goods and services					4,000
	22107	Training - Seminars - Conferences					4,000
	2210711	Public Education & Sensitization					4,000

Activity	000029	Support two communities/groups with water, pumps and accessories for dry season irrigated farming along the black volta	1.0	1.0	1.0		20,000
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		Use of goods and services					20,000
	22102	Utilities					20,000
	2210202	Water					20,000

**Other expense 5,000**

Objective	030101	1. Improve agricultural productivity					5,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					5,000
Output	0001	Agricultural activities in the district enhanced by the end of 2014	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000009	DA's Support for the celebration of Farmers day--District wide	1.0	1.0	1.0		5,000

		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821022	National Awards					5,000

**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	13836	POOLED				<i>Total By Funding</i>	453,155
Function Code	70421	Agriculture cs					
Organisation	3820600001	Nadowli District - Nadowli_Agriculture	Upper West				
Location Code	1005100	Nadowli					

							Use of goods and services	26,674
Objective	030101	1. Improve agricultural productivity						26,674
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						26,674
Output	0001	Agricultural activities in the district enhanced by the end of 2014			Yr.1	Yr.2	Yr.3	26,674
Activity	000017	Donor support for local food nutrition, processing and home management			1.0	1.0	1.0	1,400
		Use of goods and services						1,400
	22101	Materials - Office Supplies						1,400
	2210105	Drugs						1,400
Activity	000018	Donor support for Animal/Fisheries health extension and livestock disease surveillance.			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210709	Allowances						1,000
Activity	000019	Donor support for training of AEA's for capacity enhancement			1.0	1.0	1.0	2,200
		Use of goods and services						2,200
	22107	Training - Seminars - Conferences						2,200
	2210709	Allowances						2,200
Activity	000020	Donor support for field work supervision, planning and coordination by District Director of Agric.			1.0	1.0	1.0	4,100
		Use of goods and services						4,100
	22105	Travel - Transport						4,100
	2210511	Local travel cost						4,100
Activity	000021	Donor support for the promotion of farm activities (agro processing, micro and small scale enterprise for women and the youth			1.0	1.0	1.0	3,240
		Use of goods and services						3,240
	22109	Special Services						3,240
	2210909	Operational Enhancement Expenses						3,240
Activity	000022	Donor support for Agric Extension Agent's Home and Farm visits			1.0	1.0	1.0	2,100
		Use of goods and services						2,100
	22105	Travel - Transport						2,100
	2210511	Local travel cost						2,100
Activity	000023	Donor support for Agric Officers Home and Farm visits for supervision and backstopping			1.0	1.0	1.0	2,084
		Use of goods and services						2,084
	22105	Travel - Transport						2,084
	2210511	Local travel cost						2,084
Activity	000024	Donor support for improved productivity of farmers through fertilizer and seed subsidies/Block Farms			1.0	1.0	1.0	1,200
		Use of goods and services						1,200
	22101	Materials - Office Supplies						1,200
	2210120	Purchase of Petty Tools/Implements						1,200
Activity	000025	Donor support for Training of farmers for capacity enhancement/FBOs development.			1.0	1.0	1.0	3,100
		Use of goods and services						3,100
	22107	Training - Seminars - Conferences						3,100
	2210711	Public Education & Sensitization						3,100

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

Activity	000027	Donor support to establish Farmers Training demonstrations on selected crops/livestock (maize, soya, sorghum, guinea fowls etc)	1.0	1.0	1.0	3,250
Use of goods and services						3,250
22107 Training - Seminars - Conferences						3,250
2210711 Public Education & Sensitization						3,250
Activity	000028	Donor support for the maintenance and running of official vehicles (Repairs and Fuel).	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210502 Maintenance & Repairs - Official Vehicles						3,000
<b>Other expense</b>						<b>2,000</b>
Objective	030101	1. Improve agricultural productivity				2,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,000
Output	0001	Agricultural activities in the district enhanced by the end of 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000026	Donor support to conduct National Farmers' Day Celebration in the District	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821022 National Awards						2,000
<b>Non Financial Assets</b>						<b>424,481</b>
Objective	030101	1. Improve agricultural productivity				424,481
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				424,481
Output	0001	Agricultural activities in the district enhanced by the end of 2014	Yr.1	Yr.2	Yr.3	424,481
			1	1	1	
Activity	000010	Creation of 3.km fire belt to protect Conservation project (wild life & indigenous trees) Zupri reserve	1.0	1.0	1.0	9,000
Fixed Assets						9,000
31131 Infrastructure assets						9,000
3113103 Landscaping and Gardening						9,000
Activity	000011	Creation of 3.km fire belt and Conservation project (wild life & indigenous trees) at Vogonni reserve	1.0	1.0	1.0	22,220
Fixed Assets						22,220
31131 Infrastructure assets						22,220
3113103 Landscaping and Gardening						22,220
Activity	000012	Carry out enrichment planting on 10 hectares of community reserve at Zupri reserve	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31131 Infrastructure assets						15,000
3113103 Landscaping and Gardening						15,000
Activity	000016	Rehabilitation of Tanduori Dagout at Tanduori	1.0	1.0	1.0	79,261
Fixed Assets						79,261
31131 Infrastructure assets						79,261
3113109 Irrigation Systems						79,261
Activity	000030	Rehabilitation of Dagout at kassegrera	1.0	1.0	1.0	299,000
Fixed Assets						299,000
31113 Other structures						299,000
3111316 Irrigation Systems						299,000
<b>Total Cost Centre</b>						<b>819,096</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>		2,904
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3820702001	Nadowli District - Nadowli Physical Planning Town and Country Planning Upper West			
Location Code	1005100	Nadowli			
<b>Use of goods and services</b>					<b>1,000</b>
Objective	050605	5. Promote well structured and integrated urban development			1,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues			1,000
Output	0001	Town and Country Planning Administrative Expenses and Infrastructure	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision for Administrative Expenses	1.0	1.0	1.0
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210101 Printed Material & Stationery					1,000
<b>Non Financial Assets</b>					<b>1,904</b>
Objective	050605	5. Promote well structured and integrated urban development			1,904
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues			1,904
Output	0001	Town and Country Planning Administrative Expenses and Infrastructure	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Procurement of Office Equipment	1.0	1.0	1.0
Fixed Assets					1,904
31122 Other machinery - equipment					1,904
3112201 Plant & Equipment					1,904
<b>Total Cost Centre</b>					<b>2,904</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>	35,920
Function Code	71040	Family and children					
Organisation	3820802001	Nadowli District - Nadowli Social Welfare & Community Development Social Welfare Upper West					
Location Code	1005100	Nadowli					

<b>Compensation of employees [GFS]</b>							<b>26,631</b>
Objective	000000	Compensation of Employees					26,631
National Strategy	0000000	Compensation of Employees					26,631
Output	0000			Yr.1	Yr.2	Yr.3	26,631
				0	0	0	
Activity	000000			0.0	0.0	0.0	26,631

Wages and Salaries							26,631
21110	Established Position						26,631
2111001	Established Post						26,631

<b>Use of goods and services</b>							<b>9,289</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					9,289
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715					7,009
Output	0001	Social intervention programmes implemented by Dec, 2014		Yr.1	Yr.2	Yr.3	7,009
				1	1	1	
Activity	000005	Create awareness on girl-child education		1.0	1.0	1.0	1,100

Use of goods and services							1,100
22107	Training - Seminars - Conferences						1,100
2210709	Allowances						1,100

Activity	000006	HIV and AIDS awareness creation		1.0	1.0	1.0	1,000
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Use of goods and services							1,000
22109	Special Services						1,000
2210909	Operational Enhancement Expenses						1,000

Activity	000007	Education of DCC proprietors and attendants on DCC Laws		1.0	1.0	1.0	1,000
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Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210709	Allowances						1,000

Activity	000008	Administrative cost in the district		1.0	1.0	1.0	1,267
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Use of goods and services							1,267
22101	Materials - Office Supplies						1,267
2210102	Office Facilities, Supplies & Accessories						1,267

Activity	000009	Equipment of PWD members with income generation skills and empowerment		1.0	1.0	1.0	442
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Use of goods and services							442
22107	Training - Seminars - Conferences						442
2210709	Allowances						442

Activity	000010	Routine maintenance cases of women and children		1.0	1.0	1.0	700
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Use of goods and services							700
22109	Special Services						700
2210909	Operational Enhancement Expenses						700

Activity	000011	Create awareness DOVVSU in the district		1.0	1.0	1.0	1,500
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Use of goods and services							1,500
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

	22107	Training - Seminars - Conferences							1,500	
	2210709	Allowances							1,500	
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability								2,280
Output	0001	Social intervention programmes implemented by Dec, 2014			Yr.1	Yr.2	Yr.3		2,280	
Activity	000003	Create awareness of poverty reduction			1.0	1.0	1.0		1,200	
		Use of goods and services							1,200	
	22107	Training - Seminars - Conferences							1,200	
	2210709	Allowances							1,200	
Activity	000004	create awareness on the menace and dangers of drugs and teenage pregnancy			1.0	1.0	1.0		1,080	
		Use of goods and services							1,080	
	22107	Training - Seminars - Conferences							1,080	
	2210709	Allowances							1,080	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)								
Function Code	71040	Family and children								
Organisation	3820802001	Nadowli District - Nadowli Social Welfare & Community Development Social Welfare Upper West								
Location Code	1005100	Nadowli								
<b>Total By Funding</b>									<b>38,789</b>	
		Use of goods and services							2,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							2,000	
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							2,000	
Output	0001	Social intervention programmes implemented by Dec, 2014			Yr.1	Yr.2	Yr.3		2,000	
Activity	000002	Organize 1 workshop to educate PWDs on access to economic opportunities in the district at Nadowli			1.0	1.0	1.0		2,000	
		Use of goods and services							2,000	
	22107	Training - Seminars - Conferences							2,000	
	2210709	Allowances							2,000	
<b>Other expense</b>									<b>36,789</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							3,000	
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							3,000	
Output	0001	Social intervention programmes implemented by Dec, 2014			Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Support CSOs involved in promoting the welfare potentials of PWDs - District wide			1.0	1.0	1.0		3,000	
		Miscellaneous other expense							3,000	
	28210	General Expenses							3,000	
	2821009	Donations							3,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							33,789	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							33,789	
Output	0001	2%PWD			Yr.1	Yr.2	Yr.3		33,789	
Activity	000003	2% PWD Fund			1.0	1.0	1.0		33,789	
		Miscellaneous other expense							33,789	
	28210	General Expenses							33,789	
	2821009	Donations							33,789	
<b>Total Cost Centre</b>									<b>74,709</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> 96,110
Function Code	70620	Community Development						
Organisation	3820803001	Nadowli District - Nadowli Social Welfare & Community Development Community Development Upper West						
Location Code	1005100	Nadowli						

<b>Compensation of employees [GFS]</b>							<b>87,156</b>
Objective	000000	Compensation of Employees					87,156
National Strategy	0000000	Compensation of Employees					87,156
Output	0000		Yr.1	Yr.2	Yr.3		87,156
			0	0	0		
Activity	000000		0.0	0.0	0.0		87,156

Wages and Salaries							87,156
21110	Established Position						87,156
2111001	Established Post						87,156

<b>Use of goods and services</b>							<b>8,954</b>
Objective	070701	1. Empower women and mainstream gender into socio-economic development					8,954
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues					8,954
Output	0001	Women's issues in the communities addressed annually	Yr.1	Yr.2	Yr.3		8,954
			1	1	1		
Activity	000006	Link 15 women groups to financial institutions and NGOs for assistance	1.0	1.0	1.0		300

Use of goods and services							300
22107	Training - Seminars - Conferences						300
2210709	Allowances						300

Activity	000008	To organize and sensitize six communities on CLTS and train 30 community based hygien volunteers	1.0	1.0	1.0		850
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Use of goods and services							850
22107	Training - Seminars - Conferences						850
2210709	Allowances						850

Activity	000009	To mobilize and sensitize 5 communities on GSOP activities	1.0	1.0	1.0		600
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Use of goods and services							600
22107	Training - Seminars - Conferences						600
2210709	Allowances						600

Activity	000010	To sensitize beneficiary community of the SRWP	1.0	1.0	1.0		400
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Use of goods and services							400
22107	Training - Seminars - Conferences						400
2210711	Public Education & Sensitization						400

Activity	000011	To build the capacity of women in group dynamics, business management and simple record keeping	1.0	1.0	1.0		1,100
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Use of goods and services							1,100
22107	Training - Seminars - Conferences						1,100
2210709	Allowances						1,100

Activity	000012	To collaborate with development partners to sensitize communities on health issues	1.0	1.0	1.0		550
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Use of goods and services							550
22107	Training - Seminars - Conferences						550
2210709	Allowances						550

Activity	000013	To monitor and sensitize some communities on on-going projects in the district	1.0	1.0	1.0		300
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Use of goods and services							300
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		22107	Training - Seminars - Conferences						300
		2210709	Allowances						300
Activity	000014		To sensitize and educate 15 communities on the importance of paying their taxes and revenue mobilization for the district	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22107	Training - Seminars - Conferences						1,000
		2210709	Allowances						1,000
Activity	000015		To educate selected communities on the prevention of bush fires	1.0	1.0	1.0			900
			Use of goods and services						900
		22112	Emergency Services						900
		2211203	Emergency Works						900
Activity	000016		Office Equipment	1.0	1.0	1.0			642
			Use of goods and services						642
		22101	Materials - Office Supplies						642
		2210102	Office Facilities, Supplies & Accessories						642
Activity	000017		To revamp data on existing and active community based groups in the districts	1.0	1.0	1.0			700
			Use of goods and services						700
		22109	Special Services						700
		2210909	Operational Enhancement Expenses						700
Activity	000018		Office stationery	1.0	1.0	1.0			862
			Use of goods and services						862
		22101	Materials - Office Supplies						862
		2210101	Printed Material & Stationery						862
Activity	000019		To mobilize and sensitize communities on GOG Policies	1.0	1.0	1.0			750
			Use of goods and services						750
		22107	Training - Seminars - Conferences						750
		2210711	Public Education & Sensitization						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)		<b>Total By Funding</b>			11,500	
Function Code	70620	Community Development						
Organisation	3820803001	Nadowli District - Nadowli Social Welfare & Community Development Community Development - Upper West						
Location Code	1005100	Nadowli						
<b>Use of goods and services</b>								<b>11,500</b>
Objective	070701	1. Empower women and mainstream gender into socio-economic development						11,500
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels						5,500
Output	0001	Women's issues in the communities addressed annually		Yr.1	Yr.2	Yr.3		5,500
Activity	000001	Organise 3 sensitization workshops on women participation in decision making at Area Council level such as Takpo Charikpong,		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
Activity	000002	Train selected CSO leaders in Public speaking and leadership.		1.0	1.0	1.0		2,500
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500
2210709 Allowances								2,500
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						6,000
Output	0001	Women's issues in the communities addressed annually		Yr.1	Yr.2	Yr.3		6,000
Activity	000004	Sensitize communities on the importance of child education - District wide		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
Activity	000005	Support public campaigns on the harmful effects of children out of school - District wide		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
<b>Total Cost Centre</b>								<b>107,610</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> 131,148
Function Code	70610	Housing development			
Organisation	3821002001	Nadowli District - Nadowli Works Public Works Upper West			
Location Code	1005100	Nadowli			
<b>Compensation of employees [GFS]</b>					<b>131,148</b>
Objective	000000	Compensation of Employees			131,148
National Strategy	0000000	Compensation of Employees			131,148
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					131,148
	21110	Established Position			131,148
	2111001	Established Post			131,148
<b>Total Cost Centre</b>					<b>131,148</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> 321,450
Function Code	70630	Water supply						
Organisation	3821003001	Nadowli District - Nadowli Works Water Upper West						
Location Code	1005100	Nadowli						

								Use of goods and services	271,200
Objective	051102	2. Accelerate the provision of affordable and safe water							2,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							2,000
Output	0001	Portable water provided annually.			Yr.1	Yr.2	Yr.3	2,000	
Activity	000004	Train DWST, Water Boards and Area mechanics on water and sanitation facilities supervision and management - District Wide			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Allowances								2,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							269,200
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							269,200
Output	0001	Provision for environmental sanitation			Yr.1	Yr.2	Yr.3	269,200	
Activity	000001	Servicing of sanitation activities			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22109 Special Services								30,000	
2210909 Operational Enhancement Expenses								30,000	
Activity	000002	Servicing of Fumigation activities			1.0	1.0	1.0	116,000	
Use of goods and services								116,000	
22109 Special Services								116,000	
2210909 Operational Enhancement Expenses								116,000	
Activity	000003	Solid Waste Management			1.0	1.0	1.0	123,200	
Use of goods and services								123,200	
22108 Consulting Services								123,200	
2210803 Other Consultancy Expenses								123,200	
								Non Financial Assets	50,250
Objective	051102	2. Accelerate the provision of affordable and safe water							50,250
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							50,250
Output	0001	Portable water provided annually.			Yr.1	Yr.2	Yr.3	50,250	
Activity	000002	Drill 4 no. Boreholes - District Wide			1.0	1.0	1.0	50,250	
Fixed Assets								50,250	
31131 Infrastructure assets								50,250	
3113162 WIP - Water Systems								50,250	

**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	13836	POOLED				<i>Total By Funding</i>	2,398,429
Function Code	70630	Water supply					
Organisation	3821003001	Nadowli District - Nadowli Works Water Upper West					
Location Code	1005100	Nadowli					

							Use of goods and services	505,000
Objective	051102	2. Accelerate the provision of affordable and safe water						450,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						450,000
Output	0001	Portable water provided annually.	Yr.1	Yr.2	Yr.3		450,000	
Activity	000007	Consultancy service for small town water water system	1.0	1.0	1.0		250,000	
Use of goods and services							250,000	
22108 Consulting Services							250,000	
2210803 Other Consultancy Expenses							250,000	
Activity	000008	Partner Organization Services for small towns water supply	1.0	1.0	1.0		200,000	
Use of goods and services							200,000	
22108 Consulting Services							200,000	
2210803 Other Consultancy Expenses							200,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						55,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						55,000
Output	0001	Provision for environmental sanitation	Yr.1	Yr.2	Yr.3		55,000	
Activity	000004	Hygeinne and Sanitation for 55 communities	1.0	1.0	1.0		55,000	
Use of goods and services							55,000	
22108 Consulting Services							55,000	
2210803 Other Consultancy Expenses							55,000	
							Non Financial Assets	1,893,429
Objective	051102	2. Accelerate the provision of affordable and safe water						1,550,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						550,000
Output	0001	Portable water provided annually.	Yr.1	Yr.2	Yr.3		550,000	
Activity	000001	Construct/drill 55 no. Boreholes Water System - District Wide	1.0	1.0	1.0		550,000	
Fixed Assets							550,000	
31131 Infrastructure assets							550,000	
3113162 WIP - Water Systems							550,000	
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						1,000,000
Output	0001	Portable water provided annually.	Yr.1	Yr.2	Yr.3		1,000,000	
Activity	000006	Construction of Small Towns Water System at Sombo	1.0	1.0	1.0		1,000,000	
Fixed Assets							1,000,000	
31131 Infrastructure assets							1,000,000	
3113162 WIP - Water Systems							1,000,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						343,429
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						343,429

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

Output	0001	Provision for environmental sanitation	Yr.1	Yr.2	Yr.3	343,429
Activity	000005	Construction of 2no. 4 & 2 Seater KVIP Laterines with Hand Washing Facilities at Takpo SHS & Kaleo ST Basilides	1.0	1.0	1.0	73,171
		Fixed Assets				73,171
		31113 Other structures				73,171
		3111353 WIP - Toilets				73,171
Activity	000006	Construction of 2no. 10 Seater KVIP Laterines with Hand washing facilities at Kaleo SHS	1.0	1.0	1.0	93,179
		Fixed Assets				93,179
		31113 Other structures				93,179
		3111353 WIP - Toilets				93,179
Activity	000007	Construction of 2no. 10 Seater KVIP Latrines with Hand washing Facilities at Daffiama SHS	1.0	1.0	1.0	97,417
		Fixed Assets				97,417
		31113 Other structures				97,417
		3111353 WIP - Toilets				97,417
Activity	000008	Construction of 2no. 10 Seater KVIP Latrines with Hand Washing Facilities at Queen Of Peace SHS	1.0	1.0	1.0	79,661
		Fixed Assets				79,661
		31113 Other structures				79,661
		3111353 WIP - Toilets				79,661
<b>Total Cost Centre</b>						<b>2,719,879</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> 119,780
Function Code	70451	Road transport						
Organisation	3821004001	Nadowli District - Nadowli Works Feeder Roads Upper West						
Location Code	1005100	Nadowli						

								Use of goods and services	20,053
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							20,053
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							20,053
Output	0002	Provision for Feeder Roads activities annually				Yr.1	Yr.2	Yr.3	20,053
						1	1	1	
Activity	000001	Evaluation and monitoring				1.0	1.0	1.0	11,000
Use of goods and services									11,000
22109 Special Services									11,000
2210909 Operational Enhancement Expenses									11,000
Activity	000002	Office equipment / Stationary				1.0	1.0	1.0	4,052
Use of goods and services									4,052
22101 Materials - Office Supplies									4,052
2210102 Office Facilities, Supplies & Accessories									4,052
Activity	000003	Vehicle maintaine/ Cost of running official vehicle				1.0	1.0	1.0	5,001
Use of goods and services									5,001
22105 Travel - Transport									5,001
2210502 Maintenance & Repairs - Official Vehicles									5,001
								Non Financial Assets	99,727
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							99,727
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							99,727
Output	0001	Feeder Roads improved by Dec, 2014				Yr.1	Yr.2	Yr.3	99,727
						1	1	1	
Activity	000003	Spot improvement of Kpazie-Kpaziemuolu Feeder road				1.0	1.0	1.0	99,727
Fixed Assets									99,727
31113 Other structures									99,727
3111301 Roads									99,727

**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	13836	POOLED					<i>Total By Funding</i>	80,000
Function Code	70451	Road transport						
Organisation	3821004001	Nadowli District - Nadowli Works Feeder Roads Upper West						
Location Code	1005100	Nadowli						
<b>Non Financial Assets</b>								<b>80,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						80,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						80,000
Output	0001	Feeder Roads improved by Dec, 2014						80,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Spot Improved of Gabile-Konne Feeder Road	1.0	1.0	1.0			40,000
Fixed Assets								40,000
	31113	Other structures						40,000
	3111351	WIP - Roads						40,000
Activity	000002	Spot Improvement of Nadowli-Gberong Feeder road	1.0	1.0	1.0			40,000
Fixed Assets								40,000
	31113	Other structures						40,000
	3111351	WIP - Roads						40,000
<b>Total Cost Centre</b>								<b>199,780</b>
<b>Total Vote</b>								<b>8,276,251</b>