



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KASSENA NANKANA WEST DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Kassena Nankana West District Assembly
P O Box 1
Paga, Upper East Region

This 2015 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

Table of Content

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

INTRODUCTION 7

Population 7

DISTRICT ECONOMY 7

Road 7

Energy 7

Agriculture 8

Agro Industry/Processing..... 8

Tourism 8

Employment and unemployment 8

Gender issues 9

Health 9

Education (Achievement and Challenges)..... 9

Water provision and Sanitation..... 10

Social Interventions 10

Vision 11

Mission..... 11

DA Broad Objectives in line with the GSGDA II 12

3.1: Revenue Projections 22

KEY FOCUS AREAS OF THE BUDGET 25

Central Administration Department..... 25

2. Capacity building..... 25

3. Office accommodation 25

4. Logistics..... 25

6. Revenue Generation	25
7. Local Economic Development	25
8. Street lights in key towns/rural electrification.....	25
9. Disaster Prevention.....	25
Education	26
District Health Department.....	26
District Agriculture Department	26
District Social Welfare & Community Development Department	27
District Trade and Industry Department	27
District Works Department.....	27

TABLES

Table 2.1.1a: IGF only (Trend Analysis).....	13
Table 2.1.1b: All Revenue Sources.....	13
Table 2.1. 2: Expenditure performance.....	14
Table 2.2.: Details of Expenditure from 2014 Composite Budget by Departments.....	15
Table 2.2.2: 2014 Non-Financial Performance by Department and by Sector.....	17
Table 2.3: Summary of Commitments on Outstanding/Completed Projects.....	20
Table 3.1.1: IGF Only.....	22
Table 3.1.2: All Revenue Sources.....	22
Table 3.3: Expenditure Projections.....	23
Table 3.3.1: Summary of 2015 MMDA Budget and Funding Sources	24

INTRODUCTION

The Kassena Nankana West District Assembly was established by LI1855 in 2007 and inaugurated on 29th February 2008. It was carved out of the then Kassena Nankana District Assembly.

The Kassena-Nankana West District is one of the districts in the Upper East Region of Ghana. It is located approximately between latitude 10.97° North and longitude 01.10 West. The district has a total land area of approximately 1,004 sq. km. The Kassena Nankana West District shares boundaries with Burkina Faso, Bongo District, Bolgatanga Municipal, Kassena-Nankana Municipal, Builsa District and Sissala East to the North, North East, East, South, South West and West respectively.

The Kassena-Nankana West District is part of the interior continental climatic zone of the country characterized by pronounced dry and wet seasons. The two seasons are influenced by two oscillating air masses. First is the warm, dusty and dry harmattan air mass which blows in the north easterly direction across the whole district from the Sahara desert (late November – early March) and May to October is the wet season. The rains of late have become irregular and, or erratic

Population

The population of the District as indicated by the 2010 Population and Housing Census was 70,667 [Males – 34,747 (49.2%) and Females – 35,920.00 (50.8%)] with a growth rate of 1% and a population density of 70 persons per sq. km. The district population is projected to be 74,120 by 2014. The females constitute 50.8% of the total population of the district and there is therefore the need to actively involve women in decision making processes at all levels in the district.

DISTRICT ECONOMY

Road

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

Energy

Residents of the Kassena Nankana West rely on fuel wood, charcoal and gas for cooking and other domestic purposes. Access to gas in the district is rather grossly inadequate. The district has ten fuel stations all located in Paga which cannot adequately accommodate the fuel demand of the entire district because of fuel smuggling to neighbouring Burkina Faso. Also the fuel stations are not evenly distributed across the district. The establishment of fuel stations in the eastern and western part of the district would augment the fuel situation tremendously.

On the part of hydroelectricity, the district is connected to the national grid, however over 60% of the communities are not connected to electricity Availability and use of electricity is skewed to the urban areas to the detriment of rural areas. The urban areas constitute 44% and rural areas 7% of population with access to electricity. Access to electricity in the district would attract agro-based industries which would offer employment to the youth. There is great potential for the generation and use of solar energy to complement other sources of energy which needs to be exploited.

Agriculture

Agriculture is the dominant economic activity in the district. The sector employs over 83.7% of households. Crop production represents 96.7% and livestock 82.8%. The major crops grown are millet, sorghum, rice, groundnuts, leafy vegetables, cowpea, bambara beans, okro, cotton, tomatoes and onion. Livestock reared in the district include cattle, sheep, goat, pigs, **guinea fowls**, fowls and other domestic animals like donkeys. Fish farming involving Tilapia and Mudfish are quite insignificant.

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

Agro Industry/Processing

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

Tourism

The Paga crocodile ponds have become international tourist sites and attract people across the globe. The crocodiles are very friendly and every person needs to visit the site to have a feel of the crocodiles. Paga is **40km away** from Bolgatanga, the Upper East Regional capital and the road is a first class road.

Apart from the Paga Crocodile ponds and the Pikworo Slave Camp which attract a few tourists the rest are in dormant states. In general, the tourist sites in the district are highly underdeveloped and they constitute a minute source of revenue to the district unlike in other parts of the country.

Employment and unemployment

The level of unemployment is very high in the district especially among the youth. Agriculture pursuits dominate the employment scene. Over 83.7 percent of the active population is into

agriculture and the unemployment situation is worse during the prolonged dry season when no farming activity take place.

Dry season gardening is practiced in communities where there are small-scale dams. This invariably compels most of the youth to migrate to the southern part of the country in search of jobs. Other areas that offer employment opportunities to the people include the public services, retail trade, food processing, pottery and other agro-based processing. The above characteristics do affect the growth and expansion of the district economy.

Gender issues

Women are generally disadvantaged as compared to men. This situation is attributed to the traditional belief systems about sex roles and the marriage and dowry system. Men are regarded as heads of families and breadwinners while the women are limited to domestic chores. They are responsible for the households and child care among others.

In the district, men and women work together, however, the men are considered the primary decision makers. Invariably the dowry system makes the wife the ‘property’ of her husband thereby giving the man the right to use her resources including labour.

Health

The top ten diseases in the district are Malaria, ARI, Skin Diseases, Diarrhea, Acute eye Infection, Rheumatism, Intestinal Worms, Hypertension, Acute ear Infection and UTI. The HIV and AIDS prevalence rate in the district is 2.0% which is higher than the national prevalence rate.

There are nine (9) health sub-districts within the One Hundred and Twelve (112) communities in the district. The district has six health centers and 25 Community Health Planning Services compounds but currently, there is no hospital. From the above characteristics, there is the need to improve access to health care in the district.

Education (Achievement and Challenges)

The percentage of students who qualify for Senior High School (SHS) after their BECE exams is highly unsatisfactory. 38.6% in 2011, 39.2% in 2012 and 37.9% in 2013. It is important to note that the performance improved in 2014 (41.3%) and steps must be taken to sustain the improved performance.

The education sector is bedeviled with a myriad of challenges such as inadequate infrastructure, inadequate trained teachers, inadequate teaching and learning materials, lack of access roads to some schools, Limited Office Space for administration and Staff, encroachment on school lands, Absence of Computer Laboratories, Schools not connected to national grid, poor teaching of ICT due to lack of ICT equipment and electricity connection etc.

Most schools do not have water and toilet facilities, thereby causing pupils to resort to wells, streams and dam water and free range excreta disposal. This goes a long way to hamper effective teaching and learning. There is therefore the need to provide schools with water and toilet facilities which will in turn enhance academic work and improve pupils’ performance.

Staff accommodation in the district is quite poor. As a result, newly posted teachers feel reluctant to accept postings to certain parts of the district especially the rural communities. There is therefore the need to provide staff accommodation to motivate teachers to accept postings.

Water provision and Sanitation

The District is served with relatively good potable water supply. There are a total of 338 boreholes and 5 small town water systems and mechanized schemes in the district. 69% of the population has access to potable water supply due to recent interventions by both World Vision Ghana and Calabash Foundation in portable water provision. Efforts must be made to also rehabilitate the existing water facilities because some of them are partially functioning.

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

Social Interventions

The LEAP programme has also eased the burden of poor families particularly those in the rural communities. A sum of GHC290,096.00 has been disbursed to beneficiaries in 2014 to 1,548 households in poor communities across the district. There is a committee that ensures that the selection of beneficiaries and disbursement of the fund is evenly distributed across communities in the district.

The School Feeding Programme has led to an increase in enrolment. A total of 11,024 school pupils are being fed under the programme and a total of GHC711,129.00 was disbursed to caterers for the 2013 fiscal year. The amount disbursed increased to GhC757,819.00 in 2014.

Whilst the National Health Insurance Scheme has made healthcare more affordable and easily accessible however, registered persons are still being managed by the Kassena Nankana Municipal Mutual Health Insurance Scheme.

Key issues the budget seek to address

The 2015 district composite budget seeks to address the following key development issues in the 2015 fiscal year

1. Inadequate connection of electricity to public institutions. Eg. JHSs
2. Inadequate office accommodation for town/area councils and workers of the district
3. Poor quality of work by some contractors
4. Low capacity of some staff
5. Revenue leakages and inefficient revenue collectors e.g. IGF
6. Inadequate classrooms for school pupils
7. Low enrolments in rural schools and schools without school feeding

8. Inadequate teacher accommodation
9. Inadequate trained teachers
10. Low interest in science, technology, mathematics and English by school pupils
11. Inadequate furniture for school pupils
12. Poor environmental sanitation
13. Inadequate trained health professionals. eg. Midwives
14. Inadequate health infrastructure
15. Inadequate accommodation for health workers
16. Relatively high HIV prevalence rate
17. Inadequate care/support to PLWHIV
18. High mortality rate of ruminants and birds
19. Inadequate water for dry season farming and watering of animals
20. Degraded lands
21. Inadequate motivation for farmers
22. Difficulties in identifying properties
23. Inadequate support (finance & logistics) for PWDs
24. High incidence of domestic violence and child abuse
25. Low entrepreneurial skills
26. Inadequate access to potable water
27. Poor feeder road network in the district
28. Inadequate support for the private sector

Vision

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

Mission

To improve the quality of life of the people by sustaining an appropriate and enabling environment, food security, a well educated and healthy population through effective and

efficient resource mobilization and management in collaboration with development partners and community participation.

DA Broad Objectives in line with the GSGDA II

- Provide adequate and reliable power to meet the needs of Ghanaians and for export
- Ensure effective implementation of the Local Government Service Act
- Ensure efficient internal revenue generation and transparency in local resource management
- Increase equitable access to and participation in education at all levels
- Improve quality of teaching and learning
- Accelerate the provision and improve environmental sanitation
- Improve access to quality maternal, neonatal, child and adolescent health services
- Improve agricultural productivity
- Reduce production and distribution risks/bottlenecks in agriculture and industry
- Promote livestock and poultry development for food security and income
- Improve institutional coordination for agriculture development
- Promote a sustainable, spatially integrated orderly development of human settlements for socioeconomic development
- Improve access to quality education for persons with disabilities
- Identify and equip the unemployed graduates, vulnerable and excluded with employable skills
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Enhance public awareness on women's issues
- Accelerate the provision of affordable and safe water
- Expand opportunities for job creation
- Mitigate the impacts of Climate Variability and Change

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

Table 2.1.1a: IGF only (Trend Analysis)

	2012 Budget	Actual as at 31 st December 2012	2013 Budget	Actual as at 31 st December 2013	2014 Budget	Actual as at 30 th June 2014	% Age Performance (As At June 2014)
Rates	40,875.00	33,395.43	40,875.00	3,098.00	46,250.00	154.00	0.33
Fees and Fines	88,250.00	114,937.05	108,400.00	116,669.00	112,050.00	83,200.45	74.25
Licenses	12,820.00	14,997.00	14,150.00	26,700.80	15,580.00	9,313.00	59.78
Land	14,450.00	1,505.34	15,750.00	6,020.00	11,250.00	390.00	3.47
Rent	5,720.00	4,797.70	8,020.00	6,339.20	12,880.00	8,583.10	66.64
Investment	5,700.00	617.82	5,700.00	1,050.00	6,000.00	834.00	13.90
Miscellaneous	1,000.00	5,440.00	1,000.00	20.00	1,000.00	600.00	60.00
Total	168,815.00	175,690.34	193,895.00	159,897.00	205,010.00	103,074.55	50.28

Table 2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Total IGF	169,815.00	175,690.34	193,895.00	159,897.00	205,010.00	103,074.55	50.28
Compensation transfers (for decentralized departments)	758,140.00	773,302.80	1,193,039.94		1,407,534.00		0.00
Goods and Services Transfers (for decentralized departments)	67,207.00		69,471.08		72,315.49		0.00
Assets transfers (for decentralized departments)			91,509.94				
DACF	1,600,000.00	532,798.41	1,172,127.00	646,574.33	2,139,816.00	179,211.88	8.38
School Feeding	403,368.00	505,142.37	743,730.00	732,469.25	743,730.00	243,522.98	32.74
DDF	698,526.00	783,855.87	759,830.00	489,167.00	748,360.00	495,660.72	66.23
UDG							
Other transfers	1,509,051.00	357,929.53	2,215,015.56	725,732.70	2,495,144.00	1,163,804.01	46.64
Total	5,206,107.00	3,128,719.32	6,438,618.52	2,753,840.28	7,811,909.49	2,185,274.14	27.97

Table 2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	758,140.00	773,302.80	1,193,039.94	1,252,691.94	1,407,534.00	714,323.51	50.75
Goods and services	1,203,318.00	1,096,100.38	1,911,212.00	1,254,736.00	2,412,278.00	606,122.37	25.13
Assets	3,251,247.00	1,250,592.19	3,334,367.00	1,499,104.28	3,992,098.00	1,181,339.00	29.59
Total	5,212,705.00	3,119,995.37	6,438,618.94	4,006,532.22	7,811,910.00	2,501,784.88	32.03

Table 2.2.: Details of Expenditure from 2014 Composite Budget by Departments

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)
	Schedule 1	405,889.0 0	200,635 .69	49.43	742,447 .00	221,606 .39	29.85	658,376 .00	78,631. 00	11.94	1,806,7 12.00	500,873 .08
1	Central Administration	44,010.00	22,335. 08	50.75	25,401. 00		-	1,300,9 53.00	532,01 7.00	40.89	1,370,3 64.00	554,352 .08
2	Works department	515,312.0 0	261,520 .86	50.75	76,598. 00	1,690.0 0	2.21	1,147,7 49.00	379,02 0.00	33.02	1,739,6 59.00	642,230 .86
3	Department of Agriculture	183,998.0 0	93,379. 00	50.75	71,558. 00	7,540.0 0	10.54	-	-		255,556 .00	100,919 .00
4	Department of Social Welfare and community development	1,149,209. 00	577,870 .63	50.28	916,004 .00	230,836 .39	25.20	3,107,0 78.00	989,66 8.00	31.85	5,172,2 91.00	1,798,3 75.02
	Sub-total	405,889.0 0	200,635 .69	49.43	742,447 .00	221,606 .39	29.85	658,376 .00	78,631. 00	11.94	1,806,7 12.00	500,873 .08
	Schedule 2											
1	Physical Planning	24,745.00	12,558. 07	50.75	75,904. 00	15,039. 00	19.81	-	-		100,649 .00	27,597. 07
2	Trade and Industry	14,099.00	7,155.2 6	50.75	112,018 .00	-	-	-	-		126,117 .00	7,155.2 6
3	Finance				9,000.0 0	-	-	-	-		9,000.0 0	-
4	Education youth and sports				802,473 .00	263,044 .98	32.78	399,417 .00	38,344. 00	9.60	1,201,8 90.00	301,388 .98
5	Health	261,809.0	132,868	50.75	454,553	97,202.	21.38	485,603	153,32	31.57	1,201,9	383,397

		0	.09		.00	00		.00	7.00		65.00	.09
	Sub-total	300,653.00	152,581.42	50.75	1,453,948.00	375,285.98	25.81	885,020.00	191,671.00	21.66	2,639,621.00	719,538.40
	Grand Total	1,449,862.00	730,452.05	50.38	2,369,952.00	606,122.37	25.58	3,992,098.00	1,181,339.00	29.59	7,811,912.00	2,517,913.42

Table 2.2.2: 2014 Non-Financial Performance by Department and by Sector

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
General Administration	Pay for rent for the offices of departments of the Assembly	Paid for three depts.	Inadequate funds	Construction of 1 no office for Sirigu Area council	WIP	Inadequate funds
	Capacity building of DA staff and assembly members	Skills of staff enhanced	Trainings on going	Renovate the wash rooms and gravel the premises of the Assembly temporary office	Completed	Convenient movement and usage of the wash rooms
	Provide for the preparation of DMTDP 2014-2017	DMTDP (2014-2017) prepared	Public hearing yet to be conducted	Rewire Paga motel	Completed	
Social Sector						
Education	Provide support for the celebration of independence day	Independence day celebrated in the district		Construct 2No. 3-unit classroom block at Kayoro and Sirigu	Completed	Students decongested
	Provide for my First Day at school	Students refreshed and supply with books on reopening		Rehabilitate 1No. Dilapidated schools at T I Ahamadiya primary school	WIP	Students would be safe from the harsh weather conditions
	Support STME clinics (20 pupils)	Supported students to participate in both district & regional STME clinics		Construct 1no. Teacher accommodation at Kandiga	Completed	Teachers have decent accommodation
	Sponsor and motivate 20 new teacher trainees and continuing students to accept posting to the district	Some teachers/students supported				
	Provide for the Ghana school	Students fed under GSFP				

	feeding programme in the district					
Health						
	Organize and enforce monthly clean up exercise	On going		Construct 10no. Institutional latrines	Completed	Improved sanitation in schools
	Trigger CLTS in 40 communities	Completed	Reduced open defecation	Construct 1No. CHPS compound Kayoro	Completed	Access to health service increase
	Sponsor and motivate 20 new nurse trainees and continuing students	On going		Construct 1no. CHPS at Nania	WIP	
	Organize 2 day orientation on customer care services for 50 midwives, CHNs, Laboratory & pharmacy staff	Completed	Improved service delivery			
	Organize 5 radio discussions in local languages to sensitize the public on obstetric, fistula causes, management & prevention	Completed	Public awareness increased			
	Identify & register 30 women with obstetric fistula under NHIS towards repair surgery	Completed	Increase access to health care			
	Organize 1 day refresher workshops for 40 service providers including midwives and CHNs on focused ANC	Completed	Increase			
Social Welfare and Community	Provide support for PWDs in school	Supported about 47 students	Others to supported in the			

Development			course of the year			
Infrastructure						
Works				Develop 1No. Small Town Water System	WIP	Contractor behind schedule
				Drill 30no. Boreholes	Completed	Hand pumps yet to be fixed
				Rehabilitate 5.7kms feeder road at Sirigu border	Completed	Increase access to farms
				Rehabilitation of Navio - Kazugu feeder road (1.2km)	WIP	Enhance movement between the two communities
				Spot improvement of access road to the final disposal site at Nania	On going	Easy access to the final disposal site
Physical Planning	Provide for street naming exercise in the District	On going	For easy identification of properties & directions			
Economic Sector						
Department of Agriculture	Manage and maintain tree seedlings around the catchment area of Katiu, Batiu and Kandinga dams	WIP	Livelihood of rural poor improved			
	Rehabilitate/desilt 2No. Dam and canals at Katiu and Diba-Kajelo	Completed	Access to water to water crops & animals increased			
	Rehabilitate 4no. Dams at Chania, Gwenia, Nabango and Bembisi	Completed	Access to water to water crops & animals increased			
	Construct 1no. Animal market at Paga	Completed				

Table 2.3: Summary of Commitments on Outstanding/Completed Projects

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget	Construct 3no. senior staff bungalow	Zenga-Paga	18/7/2011	18/11/2011	Gable	270,000.00	73,200.41	196,799.59
General Administration	Construct 1no office accommodation for Sirigu Town council	Sirigu	12/7/2011	12/11/2011	Window level	46,165.00	15,000.00	31,165.00
	Construct 1no. office complex for district assembly	Zenga - Paga	15/7/2011	18/02/2013	Foundation	1,384,690.87	143,500.00	1,241,190.87
Social Sector								
Education	Cladding of 2no. 3 – unit pavilions at Ahamadiyya primary school	Paga	03/9/2014	03/12/2014	Plastering	58,718.00	27,226.80	31,491.20
Health	Construct 1no. CHPS at Nania	Nania	03/9/2014	03/3/2015	Mobilize to site	159,652.230	0	159,652.23
Infrastructure								
Works	Develop 1No. Small Town Water System	Katiu	February 2014	October, 2014	Distribution pipes laid	1,165,673.81	411,756.19	753,917.62
Roads	Spot improvement of access road to final disposal site (3km)	Nania	03/9/2014	03/3/2015	Mobilize to site	66,140.00	41,000.00	25,140.00

	Rehabilitation of Navio - Kazugu feeder road (1.2km)	Navio – Kazugu	11 th June, 2014	December, 2014	Ongoing	169,902.50	25,726.50	144,176.00
Economic Sector								
Department of Agriculture	Manage 9 hectares of mango plantation at Katiu, Kajelo & Kandinga	Katiu, Kajelo & Kandinga	May, 2012	N/A	Ongoing	105,000.00	105,444.00	0
	Rehabilitate 2no. Dams at Chania, Gwenia, (retention)	Chania, Gwenia	December, 2013	June, 2014	Complete	434,379.18	289,558.10	144,821.08
	Rehabilitate 4no. Dams at Nabango and Bembisi (retention)	Nabango & Bembisi	11 th June, 2014	December, 2014	Complete	262,495.85	54,504.50	207,991.35
Environment Sector	Construction of 10no institutional latrines	District wide	June, 2013	January, 2014	Complete	219,362.09	186,805.32	32,556.77

2.4: Challenges and constraints

- i. Inadequate funding
- ii. Delay in the release of funds
- iii. Low IGF base of the Assembly
- iv. Low capacities of some contractors
- v. Low communal spirit among people in the District especially GSOP sub projects
- vi. Reluctance of some communities to accept **Six Ghana Cedis (GH¢6.00)** payment per participant per day under the Ghana social opportunities project
- vii. High expectation gap from heads of departments & the public

3.0: Outlook For 2015

3.1: Revenue Projections

Table 3.1.1: IGF Only

	2014 Budget	Actual As at June 2014	2015	2016	2017
Rates	46,250.00	154.00	27,000.00	27,540.00	27,815.40
Fees and Fines	112,050.00	83,200.45	141,450.00	148,522.50	155,948.63
Licenses	15,580.00	9,313.00	45,510.00	46,420.20	47,348.60
Land	11,250.00	390.00	14,500.00	14,790.00	15,085.80
Rent	12,880.00	8,583.10	18,000.00	18,360.00	18,727.20
Investment	6,000.00	834.00	4,500.00	4,590.00	4,681.80
Miscellaneous	1,000.00	600.00	1,000.00	1,000.00	1,000.00
Total	205,010.00	103,074.55	251,960.00	261,222.70	270,607.43

Table 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 Budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	205,010.00	103,674.55	251,960.00	261,222.70	270,607.43
Compensation transfers(for decentralized departments)	1,407,534.00	714,323.51	1,606,979.90	1,639,119.50	1,671,901.89
Goods and services transfers(for decentralized departments)	72,315.49		67,082.57	70,436.70	73,958.53
Assets transfer(for decentralized departments)			-	-	-
DACF	2,139,816.00	179,211.88	2,464,407.96	2,464,407.96	2,464,407.96
DDF	743,730.00	243,522.98	1,139,406.12	1,196,376.43	1,256,195.25
School Feeding Programme	748,360.00	495,660.72	743,730.00	780,916.50	819,962.33
UDG			-	-	-
Other funds (Specify):					
MP CF	25,000.00	0	70,000.00	71,400.00	72,828.00
MP SIF	54,472.00	25,000.00	30,000.00	30,600.00	31,212.00
SRWSP	812,000.00	739,235.41	1,052,746.30	1,073,801.23	1,095,277.25
GSOP	1,408,211.00	399,568.60	2,230,580.00	2,275,191.60	2,320,695.43
MSHAP	2,800.00	0.00	2,800.00	2,856.00	2,913.12

REP Fund	77,661.00	0	77,661.00	79,214.22	80,798.50
PWD Fund			52,673.00	53,726.46	54,800.99
UNICEF	15,000.00	2,385.00	10,000.00	10,200.00	10,404.00
UNFPA	100,000.00	73,632.00	200,000.00	204,000.00	208,080.00
TOTAL	7,812,909.49	2,900,197.65	10,000,026.85	10,213,469.29	10,434,042.68

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

- Erection of revenue check points at Paga, Sirigu and Chiana to minimize revenue leakages
- Update data on nominal roll
- Intensify monitoring of revenue collectors to reduce under issuing of receipts/tickets
- Procure revenue jackets and identification cards (ID) for revenue collectors
- Organize stakeholder consultations on the Assembly's fee fixing resolution
- Reshuffle revenue collectors periodically

Table 3.3: Expenditure Projections

Expenditure items	2014 Budget	Actual As at June 2014	2015	2016	2017
Compensation	1,407,534.00	714,323.51	1,606,979.90	1,639,119.50	1,671,901.89
Goods And Services	2,412,278.00	606,122.37	2,539,930.00	2,590,728.60	2,642,543.17
Assets	3,992,098.00	1,181,339.00	5,853,116.95	5,970,179.29	6,089,582.87
Total	7,811,910.00	2,501,784.88	10,000,026.85	10,200,027.39	10,404,027.93

Table 3.3.1: Summary of 2015 MMDA Budget and Funding Sources

	Department	Compensation	Goods and services	Assets	Total	Funding						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	438,641.00	605,665.00	501,384.00	1,545,690.00	245,460.00	399,010.00	712,926.00	63,294.00	-	125,000.00	1,545,690.00
2	Works department	48,625.00	25,401.00	1,446,780.00	1,520,806.00	-	67,026.00	143,000.00	26,614.00	-	1,284,166.00	1,520,806.00
3	Department of Agriculture	575,496.00	47,125.82	2,147,660.00	2,770,281.82	-	607,621.82	223,000.00	-	-	1,939,660.00	2,770,281.82
4	Department of Social Welfare and community development	220,752.00	66,826.75	-	287,578.75	-	234,905.00	52,673.00	-	-	-	287,578.00
	Schedule 2											
5	Physical Planning	31,760.00	107,904.00	18,000.00	157,664.00	-	34,664.00	123,000.00	-	-	-	157,664.00
6	Trade and Industry	15,578.00	125,881.00	85,000.00	226,459.00	-	15,578.00	133,220.00	-	-	77,661.00	226,459.00
7	Finance	-	36,500.00		36,500.00	6,500.00		30,000.00				36,500.00
8	Education youth and sports	-	804,730.00	883,202.00	1,687,932.00	-	-	266,330.00	677,872.00	-	743,730.00	1,687,932.00
9	Disaster Prevention and Management	-	35,000.00		35,000.00	-	-	35,000.00	-	-	-	35,000.00
10	Health	315,759.00	587,732.00	828,626.00	1,732,117.00	-	315,759.00	97,432.00	371,626.00	-	247,300.00	1,732,117.00
	Total	1,646,611.00	2,442,765.57	5,910,652.00	10,000,028.57	251,960.00	1,674,563.82	2,516,581.00	1,139,406.00	-	4,417,517.00	10,000,027.82

1. The Kassena Nankana West District Assembly as one of new districts in the Upper East Region recognizes the extent of its development challenges with the passing of the L.I 1961 which places more responsibilities on her in terms of directing, coordinating and harmonizing the policy implementation of various departments. In view of this new development and in order to respond appropriately to the challenges within, the Assembly has again devoted the 2015 budget to provision of social infrastructural, increase interest in Agriculture, Human Resource and Local Economic development so as to consolidate and align the local economy for take off to a well-developed, balance and integrated district in the upper east region. Education, Office and Residential accommodations, Youth development, Health, Sanitation, environment and support for women groups will be given top priority in the budget.

KEY FOCUS AREAS OF THE BUDGET

Central Administration Department

2. **Capacity building;** to enhance the capacity of staff and Assembly members to deliver quality service to the public. A sum of GHC98,294.00 has been allocated for capacity building in 2015 fiscal year.
3. **Office accommodation;** As a new district which was established without seed money there are no office and residential accommodations for the Central Administration staff and staffs of departments of the Assembly. The Assembly has therefore decided to use part of its share of the DACF to construct an office complex over a five year period. But the inadequate flow of the DACF has made it difficult for the Assembly to meet its five year target to construct the office complex. GHC200,000.00 has been allocated to continue the construction of the office complex. A sum of GHC79,288.00 has been earmarked to rehabilitate 1no.and construct 1no. new area council offices to facilitate the work of the sub structures
4. **Logistics;** Monitoring of development projects/programmes is crucial in attempt to ensure that quality work is executed. An amount of GHC49,012.00 has been budgeted for monitoring activities by the district monitoring team.
5. **Revenue Generation;** Revenue is critical to the survival of any organization. Efforts are therefore made to educate the tax payers on the need to pay taxes as well as collect data to update the district revenue data at a cost of GHC3,500.00. A sum of GHC3,000.00 would also be used to procure identification cards and reflective jackets for revenue collectors. Revenue check points would be erected and the assembly fees gazetted at the cost of GHC36,500.00
6. **Local Economic Development;** to support local entrepreneurs the assembly would construct animal market at Sirigu and construct market stores at Kandinga at total cost of GHC165,000.00. Also, the Business Advisory Centre (BAC) would build the capacity and support local entrepreneurs at a cost of GHC48,220.00
7. **Street lights in key towns/rural electrification;** Ten Junior high schools in the district would be connected to electricity to facilitate learning of ICT in schools. The Assembly would support Central Government effort to connect communities to electricity in the district by procuring poles and other minor accessories.
8. **Disaster Prevention;** The department will continue with prevention strategies being implemented. A sum of GHC35,000.00 would be made available from the DACF to

mitigate the effects of rain storm disaster that might befall public institution like schools and health facilities in the district. In addition to these, the department will be receiving relief items from Central Government.

Education

9. Basic school enrolment would increase by 10%, increase BECE performance from 41.3% in 2014 to 50% pass in the 2015 BECE. The school feeding programme would be expanded to cover more schools and thereby increase enrolment at the basic level in the rural communities in 2015.
10. The assembly would continue to make access to quality education a priority so as to develop the human resource of the district. A total amount of GHC 1,687,931.00 has been allocated to provide school infrastructure, school feeding programme, celebrate Independence Day as well as sponsor various categories of students in the district. All these activities would be funded from the District Assembly Common Fund (DACF), DDF and GoG.
11. Government directive for all MMDAs in Ghana to name streets and number properties within their jurisdiction would be carried out. Adequate provision (GHC50,000.00) has been made for this exercise.

District Health Department

12. The Assembly would continue to manage both solid and liquid waste in the district so as to minimize its effect on life and property. The Assembly would fence and pay compensation for the final disposal site for disposal of solid waste, evacuate refuse dumps at Chiana & Sirigu. Public KVIP's would be dislodged and slaughter slabs would also be constructed. The community led total sanitation (CLTS) would be vigorously carried out in 2015 to reduce open defecation in the district. A sum of GHC 503,000.00 is estimated to implement the activities of the unit.
13. The HIV and AIDS prevalence rate in the district is higher than both the regional and national prevalence rate. The Assembly would therefore continue to collaborate with Ghana Aids Commission, Ghana Health Service and NGOs/CBOs implementing HIV and AIDS programmes in the district to reduce the prevalence rate. 1% (24,644.08) of the Assembly's share of the 2015 DACF would be used for HIV & AIDS related interventions.
14. The Assembly will use part of its DDF and DACF allocations to construct three new CHPS Compounds district wide. Provision is also made to sponsor 20 new and 70 continuing nursing Trainees to be funded from the DACF.

District Agriculture Department

15. Agriculture is the main stay of the people of the district and the sector employs about 80% of the active working population. The Department of Agriculture would carry out demonstration on high yielding but drought resistant crops, train farmers on proper animal husbandry among others.

16. The Assembly will continue to make access to water by farmers a priority. **The main aim of GSOP project is to put money in the pocket of the most poor and vulnerable in society, so all the works are labour based.** Through the GSOP, the Assembly would rehabilitate 3no. Damps/dugouts at Nania, Kandinga and Atibabisi to facilitate dry season farming. The Assembly would continue to manage the GSOP climate change sub projects to protect the environment and as well provide fruits and income to families within the catchment areas. Fruit trees would be planted at Pingu, Nyangania and Kayoro in 2015. The department would also organize farmers' day celebration in December 2015 to reward and motivate gallant and hard working farmers.

District Social Welfare & Community Development Department

17. The department will undertake public education on Disability issues, registration of disabled persons, train disabled persons on employable skills, organize disabled association to access credit and give attention to Juvenile Justice Administration, Child Right Protections and Family Counselling. Person with disabilities would be supported to go in to income generating activities and others would be supported with school fees from the PWDs fund.
18. The department would continue to support PWDs to go into businesses, provide capacity building for PWDs and support PWDs with technical aids, assistive devices & equipment. A sum of GHC60,199.00 has been allocated to the social welfare unit.

District Trade and Industry Department

19. The Assembly would support local entrepreneurs in 2015. The department would organise Small Business Management Training, Organise Community– Based Training in Business Organisation and Occupation safety, Health and Environmental Workshops for the Small and Medium Scale Businesses in the district. Sensitization of Communities in Group Formation, Audit and Inspection of books of registered Societies and Co-operatives, Organise a registration exercise to cover more organised groups. Market infrastructure would be provided to create a congenial environment for business persons. A sum of GHC133,220.00 has been allocated to the department.

District Works Department

20. The department will intensify project site inspections, reshaping and spot improvement of Babile Kajelo feeder road (3.1km) to be funded from GSOP.
21. The department will also facilitate the fitting of hand pumps of boreholes and complete the construction of 1no. Small Town Water System at Katuu.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

- œ Estimated Financing Surplus / Deficit – (All In – Flows)
- œ 2-year Summary Revenue Generation Performance
- œ 3-year MTEF Revenue Budget Summary
- œ Revenue Budget and Actual Collections by Objective and Expected Result
- œ MTEP Revenue Items – Details
- œ Summary of Expenditure by Department and Funding Sources Only
- œ Summary by Theme, Key Focus Area, Policy Objective and Financing
- œ Summary Expenditure by Objectives, Economic Items and Years
- œ 2014 Appropriation – Summary of Expenditure by Department, Economic Item and Funding Source
- œ Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority

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>
000000 Compensation of Employees	0	1,653,911		
020106 6. Expand opportunities for job creation	0	210,881		
030101 1. Improve agricultural productivity	0	152,615		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,939,660		
030105 5. Promote livestock and poultry development for food security and income	0	82,358		
030107 7. Improve institutional coordination for agriculture development	0	20,152		
031002 2. Mitigate the impacts of Climate Variability and Change	0	35,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	375,935		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	125,904		
051102 2. Accelerate the provision of affordable and safe water	0	1,096,246		
051103 3. Accelerate the provision and improve environmental sanitation	0	503,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,651,931		
060102 2. Improve quality of teaching and learning	0	36,000		
060104 4. Improve access to quality education for persons with disabilities	0	22,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,127		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	885,914		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	27,444		
061502 2. Enhanced public awareness on women's issues	0	1,500		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,079,748		
070206 1. Ensure efficient internal revenue generation and transparency in local resource management	10,000,027	36,500		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	30,673		

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>
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	7,527		
Grand Total ¢	10,000,027	10,000,027	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Kassena/Nankana West - Paga</u>							
Taxes	0.00	47,450.00	47,950.00	204.00	-47,746.00	0.4	30,600.00
111 Taxes on income, property and capital gains	0.00	1,500.00	1,500.00	0.00	-1,500.00	0.0	2,000.00
113 Taxes on property	0.00	45,750.00	46,250.00	154.00	-46,096.00	0.3	27,000.00
115 Taxes on international trade and transactions	0.00	200.00	200.00	50.00	-150.00	25.0	1,600.00
Grants	0.00	7,606,899.00	7,534,584.00	2,796,523.10	-4,738,060.90	37.1	9,748,066.85
132 Non Governmental Agencies	0.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	0.00
133 From other general government units	0.00	7,591,899.00	7,519,584.00	2,796,523.10	-4,723,060.90	37.2	9,748,066.85
Other revenue	0.00	157,540.00	157,540.00	102,870.55	-54,669.45	65.3	221,360.00
141 Property income [GFS]	0.00	24,410.00	24,410.00	11,107.10	-13,302.90	45.5	32,600.00
142 Sales of goods and services	0.00	121,030.00	121,030.00	88,305.95	-32,724.05	73.0	174,260.00
143 Fines, penalties, and forfeits	0.00	11,100.00	11,100.00	2,857.50	-8,242.50	25.7	13,500.00
145 Miscellaneous and unidentified revenue	0.00	1,000.00	1,000.00	600.00	-400.00	60.0	1,000.00
<i>Grand Total</i>	0.00	7,811,889.00	7,740,074.00	2,899,597.65	-4,840,476.35	37.5	10,000,026.85

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	1,606,979	1,331,106	1,353,059	4,291,143	46,932	205,028	0	251,960	0	0	0	0	0	1,158,030	4,298,893	5,456,923	10,000,027
Kassena/Nankana West District - Paga	1,606,979	1,331,106	1,353,059	4,291,143	46,932	205,028	0	251,960	0	0	0	0	0	1,158,030	4,298,893	5,456,923	10,000,027
Central Administration	399,010	447,197	365,729	1,211,935	46,932	198,528	0	245,460	0	0	0	0	0	88,294	0	88,294	1,545,689
Administration (Assembly Office)	399,010	447,197	365,729	1,211,935	46,932	198,528	0	245,460	0	0	0	0	0	88,294	0	88,294	1,545,689
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	30,000	0	30,000	0	6,500	0	6,500	0	0	0	0	0	0	0	0	36,500
	0	30,000	0	30,000	0	6,500	0	6,500	0	0	0	0	0	0	0	0	36,500
Education, Youth and Sports	0	61,000	205,330	266,330	0	0	0	0	0	0	0	0	0	743,730	677,872	1,421,602	1,687,931
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	61,000	205,330	266,330	0	0	0	0	0	0	0	0	0	743,730	677,872	1,421,602	1,687,931
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	315,759	341,432	456,000	1,113,191	0	0	0	0	0	0	0	0	0	212,800	406,126	618,926	1,732,118
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	315,759	278,500	180,000	774,259	0	0	0	0	0	0	0	0	0	10,000	34,500	44,500	818,759
Hospital services	0	62,932	276,000	338,932	0	0	0	0	0	0	0	0	0	202,800	371,626	574,426	913,358
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	575,496	175,125	80,000	830,621	0	0	0	0	0	0	0	0	0	0	1,939,660	1,939,660	2,770,281
	575,496	175,125	80,000	830,621	0	0	0	0	0	0	0	0	0	0	1,939,660	1,939,660	2,770,281
Physical Planning	31,760	107,904	18,000	157,664	0	0	0	0	0	0	0	0	0	0	0	0	157,664
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	19,865	107,904	18,000	145,769	0	0	0	0	0	0	0	0	0	0	0	0	145,769
Parks and Gardens	11,895	0	0	11,895	0	0	0	0	0	0	0	0	0	0	0	0	11,895
Social Welfare & Community Development	220,752	66,826	0	287,578	0	0	0	0	0	0	0	0	0	0	0	0	287,578
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	30,879	60,200	0	91,078	0	0	0	0	0	0	0	0	0	0	0	0	91,078
Community Development	189,873	6,627	0	196,500	0	0	0	0	0	0	0	0	0	0	0	0	196,500
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	48,625	18,401	143,000	210,026	0	0	0	0	0	0	0	0	0	35,545	1,275,235	1,310,780	1,520,806
Office of Departmental Head	48,625	0	0	48,625	0	0	0	0	0	0	0	0	0	0	0	0	48,625
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	78,000	78,000	0	0	0	0	0	0	0	0	0	35,545	982,701	1,018,246	1,096,246
Feeder Roads	0	18,401	65,000	83,401	0	0	0	0	0	0	0	0	0	0	292,534	292,534	375,935
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	15,578	48,220	85,000	148,798	0	0	0	0	0	0	0	0	0	77,661	0	77,661	226,459
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	15,578	48,220	85,000	148,798	0	0	0	0	0	0	0	0	0	77,661	0	77,661	226,459
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 399,010
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

							Compensation of employees [GFS]			399,010	
Objective	000000	Compensation of Employees									399,010
National Strategy	0000000	Compensation of Employees									399,010
Output	0000							Yr.1	Yr.2	Yr.3	399,010
								0	0	0	
Activity	000000							0.0	0.0	0.0	399,010

Wages and Salaries										351,550	
	21110	Established Position									351,550
	2111001	Established Post									351,550
Social Contributions										47,459	
	21210	Actual social contributions [GFS]									47,459
	2121001	13% SSF Contribution									47,459

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 245,460
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

							Compensation of employees [GFS]	46,932
Objective	000000	Compensation of Employees						46,932
National Strategy	0000000	Compensation of Employees						46,932
Output	0000			Yr.1	Yr.2	Yr.3		46,932
				0	0	0		
Activity	000000			0.0	0.0	0.0		46,932

Wages and Salaries								46,932
21111	Wages and salaries in cash [GFS]							19,932
2111102	Monthly paid & casual labour							19,932
21112	Wages and salaries in cash [GFS]							27,000
2111224	Traditional Authority Allowance							7,000
2111225	Commissions							20,000

							Use of goods and services	193,028
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						193,028
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						193,028
Output	0001	Provide administrative support/expenses for 2015		Yr.1	Yr.2	Yr.3		193,028
Activity	000001	Provide for administrative expenses in 2015		1.0	1.0	1.0		193,028

Use of goods and services								193,028
22101	Materials - Office Supplies							27,880
2210101	Printed Material & Stationery							12,000
2210103	Refreshment Items							8,930
2210115	Textbooks & Library Books							1,950
2210120	Purchase of Petty Tools/Implements							5,000
22102	Utilities							13,320
2210201	Electricity charges							9,000
2210202	Water							480
2210203	Telecommunications							2,520
2210204	Postal Charges							720
2210205	Sanitation Charges							600
22103	General Cleaning							1,120
2210301	Cleaning Materials							720
2210302	Contract Cleaning Service Charges							400
22105	Travel - Transport							64,848
2210502	Maintenance & Repairs - Official Vehicles							10,800
2210505	Running Cost - Official Vehicles							25,698
2210510	Night allowances							5,000
2210511	Local travel cost							23,350
22106	Repairs - Maintenance							12,000
2210602	Repairs of Residential Buildings							2,000
2210603	Repairs of Office Buildings							3,500
2210604	Maintenance of Furniture & Fixtures							1,500
2210605	Maintenance of Machinery & Plant							5,000
22107	Training - Seminars - Conferences							15,500
2210705	Hotel Accommodation							2,500
2210709	Allowances							8,000
2210710	Staff Development							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

22109	Special Services					56,860
2210902	Official Celebrations					2,000
2210904	Assembly Members Special Allow					33,000
2210905	Assembly Members Sittings All					19,760
2210906	Unit Committee/T. C. M. Allow					2,100
22111	Other Charges - Fees					1,500
2211101	Bank Charges					1,500

Other expense 5,500

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,500
Output	0001	Provide administrative support/expenses for 2015	Yr.1	Yr.2	Yr.3	5,500
Activity	000001	Provide for administrative expenses in 2015	1.0	1.0	1.0	5,500

Miscellaneous other expense						5,500
28210	General Expenses					5,500
2821009	Donations					3,500
2821010	Contributions					2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office) Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				

Use of goods and services 60,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				60,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				60,000
Output	0005	Ensure Hon MP used his funds effectively	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Provide for MP's SIF & DACF fund activities	1.0	1.0	1.0	60,000

Use of goods and services						60,000
22101	Materials - Office Supplies					60,000
2210107	Electrical Accessories					15,000
2210108	Construction Material					45,000

Other expense 40,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				40,000
Output	0005	Ensure Hon MP used his funds effectively	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Provide for MP's SIF & DACF fund activities	1.0	1.0	1.0	40,000

Miscellaneous other expense						40,000
28210	General Expenses					40,000
2821011	Tuition Fees					40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			712,926
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						226,441
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				226,441
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				5,000
Output	0003	Support area councils	Yr.1	Yr.2	Yr.3	5,000
Activity	000003	Support town/area councils to conduct their mandatory activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				214,441
Output	0002	Citizen participation in local governance enhanced	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organize District mid and end of year meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						5,000
2210103 Refreshment Items						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Output	0004	Capacity of DA strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	204,441
Activity	000002	Monitor and evaluate district development programmes & projects	1.0	1.0	1.0	49,012
Use of goods and services						49,012
22101 Materials - Office Supplies						49,012
2210103 Refreshment Items						5,000
2210106 Oils and Lubricants						44,012
Activity	000003	Capacity building of DA staff and assembly members	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22107 Training - Seminars - Conferences						50,000
2210710 Staff Development						50,000
Activity	000004	Provide for rehabilitation and overhauling of assembly vehicles	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22106 Repairs - Maintenance						35,000
2210605 Maintenance of Machinery & Plant						35,000
Activity	000006	Provide for insurance for official vehicles	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22113						20,000
2211304 Insurance-Official Vehicles						20,000
Activity	000010	Complete the preparation of DMTDP (2014 - 2017)	1.0	1.0	1.0	10,429
Use of goods and services						10,429
22101 Materials - Office Supplies						10,429
2210103 Refreshment Items						5,429
2210106 Oils and Lubricants						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000011	Pay for rent for the offices of depts of the Assembly	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210401 Office Accommodations				20,000
Activity	000013	Provide for the maintenance of office equipment	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210606 Maintenance of General Equipment				20,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				7,000
Output	0004	Capacity of DA strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	7,000
Activity	000005	Provide for 2016 budget preparation	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210708 Refreshments				3,000
		2210709 Allowances				4,000
Other expense						120,756
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				120,756
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				120,756
Output	0004	Capacity of DA strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	120,756
Activity	000014	Provide for unplanned purchases	1.0	1.0	1.0	120,756
		Miscellaneous other expense				120,756
		28210 General Expenses				120,756
		2821006 Other Charges				120,756
Non Financial Assets						365,729
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				20,000
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				20,000
Output	0001	communities connected to electricity	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Purchase minor accessories to complement Government Rural electrification programme	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31131 Infrastructure assets				20,000
		3113101 Electrical Networks				20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				345,729
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				79,288
Output	0003	Support area councils	Yr.1	Yr.2	Yr.3	79,288
Activity	000001	Construct 1no. Office accommodation for sirigu area council	1.0	1.0	1.0	39,288
		Fixed Assets				39,288
		31112 Non residential buildings				39,288
		3111255 WIP - Office Buildings				39,288
Activity	000002	Rehabilitate 1no. Mirigu Area council office	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31112 Non residential buildings				40,000
		3111204 Office Buildings				40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					266,441
Output	0004	Capacity of DA strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3		266,441
Activity	000001	Construct 1No. 2step storey office complex	1.0	1.0	1.0		200,000
Fixed Assets							200,000
31112 Non residential buildings							200,000
3111255 WIP - Office Buildings							200,000
Activity	000009	Purchase office Equipment	1.0	1.0	1.0		20,000
Fixed Assets							20,000
31113 Other structures							10,000
3111315 Furniture & Fittings							10,000
31122 Other machinery - equipment							10,000
3112201 Plant & Equipment							10,000
Activity	000012	Extend office accommodation for staff and gravelling of the premises at the assembly's temporary office	1.0	1.0	1.0		46,441
Fixed Assets							46,441
31112 Non residential buildings							38,941
3111204 Office Buildings							38,941
31113 Other structures							7,500
3111353 WIP - Toilets							7,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_ Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					

Use of goods and services 25,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					25,000
Output	0004	Capacity of DA strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3		25,000
Activity	000008	Provide for technical services and M & E for GSOP sub projects for 2015	1.0	1.0	1.0		25,000
Use of goods and services							25,000
22101 Materials - Office Supplies							25,000
2210103 Refreshment Items							8,000
2210106 Oils and Lubricants							17,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			63,294
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						63,294
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				63,294
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				63,294
Output	0004	Capacity of DA strenghtened to deliver on its mandate	Yr.1	Yr.2	Yr.3	63,294
Activity	000003	Capacity building of DA staff and assembly members	1.0	1.0	1.0	48,294
Use of goods and services						48,294
22107 Training - Seminars - Conferences						48,294
2210710 Staff Development						48,294
Activity	000007	Provide for M & E for DDF sub projects	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210103 Refreshment Items						5,000
2210106 Oils and Lubricants						10,000
Total Cost Centre						1,545,689

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	6,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3680200001	Kassena/Nankana West District - Paga Finance	Upper East					
Location Code	0902200	Kassena/Nankana West - Paga						

							Use of goods and services	6,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						6,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						4,500
Output	0001	Internally Generated Fund increased by 5% by December 2015	Yr.1	Yr.2	Yr.3		4,500	
Activity	000002	Procure revenue jackets and identification cards for revenue collectors	1.0	1.0	1.0		4,500	
Use of goods and services								4,500
22101 Materials - Office Supplies								4,500
2210112 Uniform and Protective Clothing								4,500
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						2,000
Output	0001	Internally Generated Fund increased by 5% by December 2015	Yr.1	Yr.2	Yr.3		2,000	
Activity	000001	Update and collate data on ratable items in the district to enhance realistic budgeting process at the district level	1.0	1.0	1.0		2,000	
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210113 Feeding Cost								500
2210114 Rations								1,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				30,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				30,000
Output	0001	Internally Generated Fund increased by 5% by December 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000003	Organize stakeholder consultations on the proposed 2016 fee fixing resolution	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210103 Refreshment Items						3,000
2210106 Oils and Lubricants						2,000
Activity	000004	Erect revenue check point to reduce revenue leakages	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210108 Construction Material						20,000
Activity	000005	Gazette 2015 fee fixing resolution of the Assembly	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
Total Cost Centre						36,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			266,330
Function Code	70912	Primary education				
Organisation	3680302002	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						35,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				25,000
Output	0001	Access to basic education increased by 10% by December, 2015	Yr.1	Yr.2	Yr.3	25,000
Activity	000004	Provide support for the celebration of independence day	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210902 Official Celebrations						15,000
Activity	000005	Provide for my First Day at school	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210902 Official Celebrations						10,000
Objective	060102	2. Improve quality of teaching and learning				10,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				10,000
Output	0001	Performance in BECE result increased by 5% by December, 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Support STME clinics (20 pupils)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						6,000
2210113 Feeding Cost						6,000
22105 Travel - Transport						4,000
2210509 Other Travel & Transportation						4,000
Other expense						26,000
Objective	060102	2. Improve quality of teaching and learning				26,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				26,000
Output	0001	Performance in BECE result increased by 5% by December, 2015	Yr.1	Yr.2	Yr.3	26,000
Activity	000001	Sponsor and motivate 20 new teacher trainees and continuing students to accept posting to the district	1.0	1.0	1.0	26,000
Miscellaneous other expense						26,000
28210 General Expenses						26,000
2821011 Tuition Fees						26,000
Non Financial Assets						205,330
Objective	060101	1. Increase equitable access to and participation in education at all levels				205,330
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				205,330
Output	0001	Access to basic education increased by 10% by December, 2015	Yr.1	Yr.2	Yr.3	205,330
Activity	000001	Construct 2No. 3-unit classroom block annually	1.0	1.0	1.0	205,330
Fixed Assets						205,330

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

31112	Non residential buildings	205,330
3111205	School Buildings	205,330

Amount (GH¢)

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

							Grants	743,730
Objective	060101	1. Increase equitable access to and participation in education at all levels						743,730
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						743,730
Output	0001	Access to basic education increased by 10% by December, 2015	Yr.1	Yr.2	Yr.3			743,730
Activity	000003	Provide for the Ghana school feeding programme in the district	1.0	1.0	1.0			743,730

To other general government units		743,730
26311 Re-Current		743,730
2631107 School Feeding Proram and Other Inflows		743,730

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	677,872
Function Code	70912	Primary education						
Organisation	3680302002	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

								Non Financial Assets	677,872
Objective	060101	1. Increase equitable access to and participation in education at all levels							677,872
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							552,000
Output	0001	Access to basic education increased by 10% by December, 2015			Yr.1	Yr.2	Yr.3	552,000	
Activity	000006	Construct 2No. 3unit classroom blocks at Gumomgo and Yidania			1.0	1.0	1.0	296,000	
Fixed Assets								296,000	
31112 Non residential buildings								296,000	
3111205 School Buildings								296,000	
Activity	000007	Construct 2no. Teacher accommodation			1.0	1.0	1.0	256,000	
Fixed Assets								256,000	
31111 Dwellings								256,000	
3111103 Bungalows/Palace								256,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							5,872
Output	0001	Access to basic education increased by 10% by December, 2015			Yr.1	Yr.2	Yr.3	5,872	
Activity	000002	Rehabilitate 1No. Dilapidated school at T I Ahamadiya primary school			1.0	1.0	1.0	5,872	
Fixed Assets								5,872	
31112 Non residential buildings								5,872	
3111256 WIP - School Buildings								5,872	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							120,000
Output	0001	Access to basic education increased by 10% by December, 2015			Yr.1	Yr.2	Yr.3	120,000	
Activity	000008	Procure 800 pieces Furniture for schools			1.0	1.0	1.0	120,000	
Fixed Assets								120,000	
31113 Other structures								120,000	
3111315 Furniture & Fittings								120,000	
Total Cost Centre								1,687,931	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 315,759
Function Code	70740	Public health services							
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East							
Location Code	0902200	Kassena/Nankana West - Paga							

									Compensation of employees [GFS]	315,759
Objective	000000	Compensation of Employees								315,759
National Strategy	0000000	Compensation of Employees								315,759
Output	0000					Yr.1	Yr.2	Yr.3		315,759
						0	0	0		
Activity	000000					0.0	0.0	0.0		315,759

Wages and Salaries										278,202
21110	Established Position									278,202
2111001	Established Post									278,202
Social Contributions										37,557
21210	Actual social contributions [GFS]									37,557
2121001	13% SSF Contribution									37,557

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		458,500	
Function Code	70740	Public health services				
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services					278,500	
Objective	051103	3. Accelerate the provision and improve environmental sanitation			278,500	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities			25,000	
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	25,000
Activity	000006	Pay for compensation for final disposal site and other acquired sites	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
22106 Repairs - Maintenance					25,000	
2210616 Sanitary Sites					25,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			233,500	
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	233,500
Activity	000003	Clear 2No. Refuse dumps at Chiana and Sirigu	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
22102 Utilities					40,000	
2210205 Sanitation Charges					40,000	
Activity	000004	Provide for fumigation & sanitation deductions	1.0	1.0	1.0	193,500
Use of goods and services					193,500	
22102 Utilities					193,500	
2210205 Sanitation Charges					193,500	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.			20,000	
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Organize and enforce monthly clean up exercise	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
22101 Materials - Office Supplies					5,000	
2210103 Refreshment Items					5,000	
22105 Travel - Transport					15,000	
2210503 Fuel & Lubricants - Official Vehicles					15,000	
Non Financial Assets					180,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation			180,000	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines			20,000	
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	20,000
Activity	000005	construct 1no. 3unit KVIP at navio CHPS compound	1.0	1.0	1.0	20,000
Fixed Assets					20,000	
31113 Other structures					20,000	
3111303 Toilets					20,000	
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities			70,000	
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	70,000

Kassena/Nankana West District - Paga

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Construct 4no. Slaughter slabs	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31112 Non residential buildings				70,000
		3111206 Slaughter House				70,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				25,000
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	25,000
Activity	000010	Dislodge 4no. Public toilets	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31113 Other structures				25,000
		3111303 Toilets				25,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				50,000
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	50,000
Activity	000007	Fence 1No. Final disposal sites at Paga	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111310 Landscaping and Gardening				50,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				15,000
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	15,000
Activity	000011	Procure tools and logistic for the environmental health unit	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31122 Other machinery - equipment				15,000
		3112201 Plant & Equipment				15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			44,500
Function Code	70740	Public health services				
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit__Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				10,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				10,000
Output	0001	Sanitary facilities provided and environmental sanitation improved				10,000
Activity	000009	Trigger CLTs in 40 communities				10,000
		Yr.1	Yr.2	Yr.3		
		1.0	1.0	1.0		
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						3,000
2210106 Oils and Lubricants						7,000
Non Financial Assets						34,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation				34,500
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				34,500
Output	0001	Sanitary facilities provided and environmental sanitation improved				34,500
Activity	000008	construct 10no. Institutional latrines				34,500
		Yr.1	Yr.2	Yr.3		
		1.0	1.0	1.0		
Fixed Assets						34,500
31113 Other structures						34,500
3111353 WIP - Toilets						34,500
Total Cost Centre						818,759

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			338,932		
Function Code	70731	General hospital services (IS)						
Organisation	3680403001	Kassena/Nankana West District - Paga_Health_Hospital services_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

		Use of goods and services				
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				15,000
Output	0001	Nurses and medical student accepted posting to the district	Yr.1	Yr.2	Yr.3	15,000
Activity	000003	Provide for haulage for world food Programme	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22101	Materials - Office Supplies				5,000
	2210106	Oils and Lubricants				5,000
Activity	000004	Support immunization exercise	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				10,000
	2210114	Rations				10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				24,644
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				7,043
Output	0001	New infections reduced	Yr.1	Yr.2	Yr.3	7,043
Activity	000005	Organise 5 community durbars to carry out outreach/mobile counselling and testing in the district	1.0	1.0	1.0	7,043
Use of goods and services						7,043
	22101	Materials - Office Supplies				7,043
	2210103	Refreshment Items				4,043
	2210106	Oils and Lubricants				3,000
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV				10,601
Output	0001	New infections reduced	Yr.1	Yr.2	Yr.3	10,601
Activity	000006	Support PLWAs	1.0	1.0	1.0	10,601
Use of goods and services						10,601
	22101	Materials - Office Supplies				10,601
	2210114	Rations				10,601
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				7,000
Output	0001	New infections reduced	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Pay monthly allowances for Mshap project staff	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
Activity	000003	Monitor HIV and AIDS activities been implemented by CSOs	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	22101	Materials - Office Supplies				4,000
	2210106	Oils and Lubricants				2,500

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

2015

2210113 Feeding Cost									1,500
						Other expense			23,288
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							23,288
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							23,288
Output	0001	Nurses and medical student accepted posting to the district				Yr.1	Yr.2	Yr.3	23,288
Activity	000001	Sponsor continuing students and 15 new Nurses annually				1.0	1.0	1.0	16,288
Miscellaneous other expense									16,288
28210 General Expenses									16,288
2821011 Tuition Fees									16,288
Activity	000002	Sponsor 2No. Continuing Medical student				1.0	1.0	1.0	7,000
Miscellaneous other expense									7,000
28210 General Expenses									7,000
2821011 Tuition Fees									7,000
						Non Financial Assets			276,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							276,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							276,000
Output	0002	Health infrastructure provided				Yr.1	Yr.2	Yr.3	276,000
Activity	000002	Construct 2no. CHPS compounds				1.0	1.0	1.0	256,000
Fixed Assets									256,000
31112 Non residential buildings									256,000
3111202 Clinics									256,000
Activity	000005	Construct 1no. Ebola quarantine center at Paga border				1.0	1.0	1.0	20,000
Fixed Assets									20,000
31112 Non residential buildings									20,000
3111202 Clinics									20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			202,800
Function Code	70731	General hospital services (IS)				
Organisation	3680403001	Kassena/Nankana West District - Paga_Health_Hospital services_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						202,800
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				200,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				200,000
Output	0003	Catered for UNFPA programmes	Yr.1	Yr.2	Yr.3	200,000
Activity	000001	Provide for UNFPA programmes in the district	1.0	1.0	1.0	200,000
Use of goods and services						200,000
22107 Training - Seminars - Conferences						200,000
2210701 Training Materials						200,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,800
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				1,300
Output	0001	New infections reduced	Yr.1	Yr.2	Yr.3	1,300
Activity	000002	Organize District Aids Committee meeting quarterly	1.0	1.0	1.0	1,040
Use of goods and services						1,040
22107 Training - Seminars - Conferences						1,040
2210709 Allowances						1,040
Activity	000004	Produce quarterly reports & present to GAC	1.0	1.0	1.0	260
Use of goods and services						260
22101 Materials - Office Supplies						260
2210101 Printed Material & Stationery						260
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				1,500
Output	0001	New infections reduced	Yr.1	Yr.2	Yr.3	1,500
Activity	000003	Monitor HIV and AIDS activities been implemented by CSOs	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						800
2210113 Feeding Cost						800
22105 Travel - Transport						700
2210503 Fuel & Lubricants - Official Vehicles						700

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			371,626
Function Code	70731	General hospital services (IS)				
Organisation	3680403001	Kassena/Nankana West District - Paga_Health_Hospital services_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Non Financial Assets						371,626
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				371,626
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				371,626
Output	0002	Health infrastructure provided	Yr.1	Yr.2	Yr.3	371,626
Activity	000001	Construct 1no. CHPS at Nania	1.0	1.0	1.0	79,826
Fixed Assets						79,826
31112 Non residential buildings						79,826
3111252 WIP - Clinics						79,826
Activity	000003	Construct 1no. Bungalow for nurses	1.0	1.0	1.0	128,000
Fixed Assets						128,000
31111 Dwellings						128,000
3111103 Bungalows/Palace						128,000
Activity	000004	Construct 1no. CHPS compounds	1.0	1.0	1.0	163,800
Fixed Assets						163,800
31112 Non residential buildings						163,800
3111202 Clinics						163,800
Total Cost Centre						913,358

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						607,621
Organisation	368060001	Kassena/Nankana West District - Paga_Agriculture	Upper East					
Location Code	0902200	Kassena/Nankana West - Paga						

								Compensation of employees [GFS]	575,496
Objective	000000	Compensation of Employees							575,496
National Strategy	0000000	Compensation of Employees							575,496
Output	0000				Yr.1	Yr.2	Yr.3	575,496	
Activity	000000				0	0	0	575,496	
		Wages and Salaries						507,045	
		21110	Established Position					507,045	
		2111001	Established Post					507,045	
		Social Contributions						68,451	
		21210	Actual social contributions [GFS]					68,451	
		2121001	13% SSF Contribution					68,451	
								Use of goods and services	32,125
Objective	030101	1. Improve agricultural productivity							24,615
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							24,615
Output	0001	Agriculture productivity increased by 10% by Dec. 2014			Yr.1	Yr.2	Yr.3	24,615	
Activity	000001	Conduct home/farm visit by agriculture extension agents and supervisory visits by DDA and district agric officers			1.0	1.0	1.0	24,615	
		Use of goods and services						24,615	
		22101	Materials - Office Supplies					24,615	
		2210106	Oils and Lubricants					24,615	
Objective	030105	5. Promote livestock and poultry development for food security and income							2,358
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							2,358
Output	0001	Livestock and poultry development promoted for food income			Yr.1	Yr.2	Yr.3	2,358	
Activity	000001	Carry out disease surveillance on livestock and poultry			1.0	1.0	1.0	1,329	
		Use of goods and services						1,329	
		22101	Materials - Office Supplies					1,329	
		2210106	Oils and Lubricants					1,329	
Activity	000002	Train staff on Guinea fowl production and management techniques			1.0	1.0	1.0	1,030	
		Use of goods and services						1,030	
		22101	Materials - Office Supplies					700	
		2210103	Refreshment Items					700	
		22105	Travel - Transport					330	
		2210511	Local travel cost					330	
Objective	030107	7. Improve institutional coordination for agriculture development							5,152
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							5,152
Output	0001	Inter sectoral coordination of agricultural activities strengthened			Yr.1	Yr.2	Yr.3	5,152	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Provide for administrative support for department of Agric	1.0	1.0	1.0	5,152
Use of goods and services						5,152
22101	Materials - Office Supplies					650
2210101	Printed Material & Stationery					400
2210111	Other Office Materials and Consumables					250
22102	Utilities					800
2210201	Electricity charges					600
2210204	Postal Charges					200
22103	General Cleaning					240
2210301	Cleaning Materials					240
22105	Travel - Transport					3,162
2210502	Maintenance & Repairs - Official Vehicles					500
2210503	Fuel & Lubricants - Official Vehicles					500
2210505	Running Cost - Official Vehicles					2,162
22106	Repairs - Maintenance					300
2210604	Maintenance of Furniture & Fixtures					300

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	223,000
Function Code	70421	Agriculture cs						
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture	Upper East					
Location Code	0902200	Kassena/Nankana West - Paga						

Use of goods and services								15,000	
Objective	030107	7. Improve institutional coordination for agriculture development							15,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							15,000
Output	0001	Inter sectoral coordination of agricultural activities strengthened			Yr.1	Yr.2	Yr.3	15,000	
Activity	000002	Organize 31st farmers day celebration			1.0	1.0	1.0	15,000	

Use of goods and services								15,000
22101 Materials - Office Supplies								2,000
2210106 Oils and Lubricants								2,000
22107 Training - Seminars - Conferences								13,000
2210708 Refreshments								13,000

Other expense								128,000	
Objective	030101	1. Improve agricultural productivity							128,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							128,000
Output	0001	Agriculture productivity increased by 10% by Dec. 2014			Yr.1	Yr.2	Yr.3	128,000	
Activity	000002	Provide counterpart funding for SIF project			1.0	1.0	1.0	128,000	

Miscellaneous other expense								128,000
28210 General Expenses								128,000
2821010 Contributions								128,000

Non Financial Assets								80,000	
Objective	030105	5. Promote livestock and poultry development for food security and income							80,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							80,000
Output	0001	Livestock and poultry development promoted for food income			Yr.1	Yr.2	Yr.3	80,000	
Activity	000003	Construct 1no. Animal market at Sirigu			1.0	1.0	1.0	80,000	

Fixed Assets								80,000
31113 Other structures								80,000
3111304 Markets								80,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			1,939,660	
Function Code	70421	Agriculture cs						
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture		Upper East				
Location Code	0902200	Kassena/Nankana West - Paga						

				Non Financial Assets			1,939,660	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					1,939,660	
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment					270,784	
Output	0001	Production and distribution risks in agriculture reduced			Yr.1	Yr.2	Yr.3	270,784
Activity	000005	Fence 3No. GSOP climate change sub projects			1.0	1.0	1.0	90,000
Fixed Assets							90,000	
31113 Other structures							90,000	
3111316 Irrigation Systems							90,000	
Activity	000006	Rehabilitate 1no. Dugout at Atibabisi			1.0	1.0	1.0	180,784
Fixed Assets							180,784	
31112 Non residential buildings							180,784	
3111202 Clinics							180,784	
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones					820,438	
Output	0001	Production and distribution risks in agriculture reduced			Yr.1	Yr.2	Yr.3	820,438
Activity	000001	Rehabilitate 2No. Small earth dams at paga - Nania & Atibabisi			1.0	1.0	1.0	820,438
Fixed Assets							820,438	
31131 Infrastructure assets							820,438	
3113109 Irrigation Systems							820,438	
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas					765,000	
Output	0001	Production and distribution risks in agriculture reduced			Yr.1	Yr.2	Yr.3	765,000
Activity	000002	Manage and maintain tree seedlings around the catchement area of Katiu, Batiu and Kandiga dams			1.0	1.0	1.0	105,000
Fixed Assets							105,000	
31131 Infrastructure assets							105,000	
3113161 WIP - Irrigation Systems							105,000	
Activity	000004	Rehabilitate 15 hactre degraded commercial land with fruit trees at kayoro,Pingu and Nyangania			1.0	1.0	1.0	660,000
Fixed Assets							660,000	
31113 Other structures							660,000	
3111316 Irrigation Systems							660,000	
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure					83,438	
Output	0001	Production and distribution risks in agriculture reduced			Yr.1	Yr.2	Yr.3	83,438
Activity	000003	Rehabilitate 4no. Dams at Nabango, Chania, Bembisi and Gwenia			1.0	1.0	1.0	83,438
Fixed Assets							83,438	
31131 Infrastructure assets							83,438	
3113109 Irrigation Systems							83,438	
				<i>Total Cost Centre</i>			2,770,281	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 22,769
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3680702001	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

							Compensation of employees [GFS]	19,865
Objective	000000	Compensation of Employees						19,865
National Strategy	0000000	Compensation of Employees						19,865
Output	0000			Yr.1	Yr.2	Yr.3		19,865
				0	0	0		
Activity	000000			0.0	0.0	0.0		19,865

Wages and Salaries								17,502
21110	Established Position							17,502
2111001	Established Post							17,502
Social Contributions								2,363
21210	Actual social contributions [GFS]							2,363
2121001	13% SSF Contribution							2,363

							Use of goods and services	2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,904
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						2,904
Output	0001	Provide for administrative expenses		Yr.1	Yr.2	Yr.3		2,904
Activity	000001	provide for goods and services for town and country planning unit		1.0	1.0	1.0		2,904

Use of goods and services								2,904
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500
22105	Travel - Transport							1,000
2210511	Local travel cost							1,000
22106	Repairs - Maintenance							204
2210606	Maintenance of General Equipment							204
22109	Special Services							1,200
2210909	Operational Enhancement Expenses							1,200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			123,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3680702001	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						5,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				5,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				5,000
Output	0002	controlled and orderly development of Paga town	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Organize public education on building regulations	1			
			1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22107	Training - Seminars - Conferences				5,000
	2210711	Public Education & Sensitization				5,000
Other expense						100,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				100,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				100,000
Output	0002	controlled and orderly development of Paga town	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Provide for the completion of the street naming exercise in the district	1			
			1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
	28210	General Expenses				50,000
	2821018	Civic Numbering/Street Naming				50,000
Activity	000003	Develop town development plan for Paga				15,000
			1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
	28210	General Expenses				15,000
	2821018	Civic Numbering/Street Naming				15,000
Activity	000004	Prepare site plan for Assembly acquired site for development				35,000
			1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
	28210	General Expenses				35,000
	2821018	Civic Numbering/Street Naming				35,000
Non Financial Assets						18,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				18,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				18,000
Output	0002	controlled and orderly development of Paga town	Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Provide for the completion of the street naming exercise in the district	1			
			1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31111	Dwellings				10,000
	3111101	Buildings				10,000
Activity	000002	Organize public education on building regulations				8,000
			1.0	1.0	1.0	8,000
Non produced assets						8,000
	31411	Land				8,000
	3141101	Land				8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	11,895
Function Code	70540	Protection of biodiversity and landscape						
Organisation	3680703001	Kassena/Nankana West District - Paga Physical Planning Parks and Gardens Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

							Compensation of employees [GFS]	11,895
Objective	000000	Compensation of Employees						11,895
National Strategy	0000000	Compensation of Employees						11,895
Output	0000				Yr.1	Yr.2	Yr.3	11,895
					0	0	0	
Activity	000000				0.0	0.0	0.0	11,895

Wages and Salaries								10,480
21110	Established Position							10,480
2111001	Established Post							10,480
Social Contributions								1,415
21210	Actual social contributions [GFS]							1,415
2121001	13% SSF Contribution							1,415
							Total Cost Centre	11,895

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						38,405
Organisation	3680802001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

								Compensation of employees [GFS]			30,879	
Objective	000000	Compensation of Employees										30,879
National Strategy	0000000	Compensation of Employees										30,879
Output	0000						Yr.1	Yr.2	Yr.3		30,879	
							0	0	0			
Activity	000000						0.0	0.0	0.0		30,879	
		Wages and Salaries									27,206	
		21110	Established Position								27,206	
		2111001	Established Post								27,206	
		Social Contributions									3,673	
		21210	Actual social contributions [GFS]								3,673	
		2121001	13% SSF Contribution								3,673	
								Use of goods and services			7,527	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded										7,527
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements										4,827
Output	0001	Awareness on the laws for the protection of the vulnerable and excluded created					Yr.1	Yr.2	Yr.3		4,827	
Activity	000001	Organize for a on domestic violence/children Act					1.0	1.0	1.0		2,581	
		Use of goods and services									2,581	
		22107	Training - Seminars - Conferences								2,581	
		2210701	Training Materials								2,581	
Activity	000003	Sensitize communities on child labour and human trafficking					1.0	1.0	1.0		2,246	
		Use of goods and services									2,246	
		22101	Materials - Office Supplies								2,246	
		2210103	Refreshment Items								2,246	
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children										2,700
Output	0001	Awareness on the laws for the protection of the vulnerable and excluded created					Yr.1	Yr.2	Yr.3		2,700	
Activity	000002	Establish child protection committees & educate students on child rights and responsibilities					1.0	1.0	1.0		2,700	
		Use of goods and services									2,700	
		22101	Materials - Office Supplies								2,700	
		2210103	Refreshment Items								2,700	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			52,673
Function Code	71040	Family and children				
Organisation	3680802001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						52,673
Objective	060104	4. Improve access to quality education for persons with disabilities				22,000
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				22,000
Output	0001	Provided financial support to PWDs in school at various levels	Yr.1	Yr.2	Yr.3	22,000
Activity	000001	Educational support for PWD (T & T school fees)	1.0	1.0	1.0	22,000
Use of goods and services						22,000
22105 Travel - Transport						22,000
2210509 Other Travel & Transportation						22,000
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				30,673
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				30,673
Output	0001	The vulnerable and excluded equipped with employable skills	Yr.1	Yr.2	Yr.3	30,673
Activity	000001	Support PWDs to go in to income generating activities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210910 Trade Promotion / Exhibition expenses						20,000
Activity	000002	Provide for disability fund management committee meeting	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
Activity	000003	monitoring & supervision of PWDs activities	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210106 Oils and Lubricants						2,500
Activity	000004	Provide for technical aids, assistive devices & equipment	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
Activity	000005	Train PWDs in employable skills/apprenticeship (capacity building)	1.0	1.0	1.0	4,173
Use of goods and services						4,173
22107 Training - Seminars - Conferences						4,173
2210701 Training Materials						4,173
Total Cost Centre						91,078

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						196,500
Organisation	3680803001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Community Development_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

Compensation of employees [GFS] 189,873

Objective	000000	Compensation of Employees						189,873
National Strategy	0000000	Compensation of Employees						189,873
Output	0000		Yr.1	Yr.2	Yr.3			189,873
			0	0	0			
Activity	000000		0.0	0.0	0.0			189,873
		Wages and Salaries						167,289
		21110 Established Position						167,289
		2111001 Established Post						167,289
		Social Contributions						22,584
		21210 Actual social contributions [GFS]						22,584
		2121001 13% SSF Contribution						22,584

Use of goods and services 6,627

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						5,127
National Strategy	6030102	1.2. Expand access to primary health care						4,127
Output	0001	Access to health care and nutrition services by the poor improved	Yr.1	Yr.2	Yr.3			4,127
Activity	000001	Visit 300 homes to educate families on the need to sleep under treated mosquito nets	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22101 Materials - Office Supplies						2,000
		2210106 Oils and Lubricants						1,200
		2210113 Feeding Cost						800
Activity	000002	Educate 50 communities on the signs and symptoms of ebola	1.0	1.0	1.0			1,127
		Use of goods and services						1,127
		22101 Materials - Office Supplies						1,127
		2210106 Oils and Lubricants						1,127
Activity	000004	Educate 50 communities on personal and environmental cleanliness and to prevent cholera	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210106 Oils and Lubricants						1,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy						1,000
Output	0001	Access to health care and nutrition services by the poor improved	Yr.1	Yr.2	Yr.3			1,000
Activity	000003	Encourage 50 communities to register with the mutual health insurance scheme	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210106 Oils and Lubricants						1,000

Objective	061502	2. Enhanced public awareness on women's issues						1,500
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights						1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0001	Public awareness on women issue enhanced				1,500
Activity	000001 Train 5 women groups in local soap making and batik tie & dye	1.0	1.0	1.0	1,500
Use of goods and services					1,500
22107 Training - Seminars - Conferences					1,500
2210701 Training Materials					1,500
Total Cost Centre					196,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70610	Housing development							48,625
Organisation	3681001001	Kassena/Nankana West District - Paga Works Office of Departmental Head Upper East							
Location Code	0902200	Kassena/Nankana West - Paga							

						Compensation of employees [GFS]			48,625	
Objective	000000	Compensation of Employees							48,625	
National Strategy	0000000	Compensation of Employees							48,625	
Output	0000						Yr.1	Yr.2	Yr.3	
							0	0	0	
Activity	000000						0.0	0.0	0.0	
Wages and Salaries									42,842	
	21110	Established Position								42,842
	2111001	Established Post								42,842
Social Contributions									5,784	
	21210	Actual social contributions [GFS]								5,784
	2121001	13% SSF Contribution								5,784
Total Cost Centre									48,625	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			78,000
Function Code	70630	Water supply				
Organisation	3681003001	Kassena/Nankana West District - Paga Works Water Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Non Financial Assets						78,000
Objective	051102	2. Accelerate the provision of affordable and safe water				78,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				75,000
Output	0001	Access to portable water increased by 15% by December, 2015	Yr.1	Yr.2	Yr.3	75,000
Activity	000002	Counterpart funding of CWSA projects	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31131 Infrastructure assets						75,000
3113110 Water Systems						75,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				3,000
Output	0001	Access to portable water increased by 15% by December, 2015	Yr.1	Yr.2	Yr.3	3,000
Activity	000005	Extend water to Zenga, Paga	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31113 Other structures						3,000
3111371 WIP - Water Systems						3,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled				<i>Total By Funding</i>	1,018,246		
Function Code	70630	Water supply							
Organisation	3681003001	Kassena/Nankana West District - Paga Works Water Upper East							
Location Code	0902200	Kassena/Nankana West - Paga							
Use of goods and services							35,545		
Objective	051102	2. Accelerate the provision of affordable and safe water					35,545		
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					28,545		
Output	0001	Access to portable water increased by 15% by December, 2015		Yr.1	Yr.2	Yr.3	28,545		
Activity	000006	Provide for consultancy services for CLTs triggering, formation of watsan committees			1.0	1.0	1.0	28,545	
Use of goods and services							28,545		
22108 Consulting Services							28,545		
2210802 External Consultants Fees							28,545		
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery					7,000		
Output	0001	Access to portable water increased by 15% by December, 2015		Yr.1	Yr.2	Yr.3	7,000		
Activity	000001	Provide for CWSA sub projects, project co-ordinating team quarterly meetings			1.0	1.0	1.0	7,000	
Use of goods and services							7,000		
22101 Materials - Office Supplies							1,800		
2210103 Refreshment Items							1,800		
22107 Training - Seminars - Conferences							5,200		
2210709 Allowances							5,200		
Non Financial Assets							982,701		
Objective	051102	2. Accelerate the provision of affordable and safe water					982,701		
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					400,000		
Output	0001	Access to portable water increased by 15% by December, 2015		Yr.1	Yr.2	Yr.3	400,000		
Activity	000004	Drill 20no. Boreholes			1.0	1.0	1.0	400,000	
Fixed Assets							400,000		
31131 Infrastructure assets							400,000		
3113110 Water Systems							400,000		
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					582,701		
Output	0001	Access to portable water increased by 15% by December, 2015		Yr.1	Yr.2	Yr.3	582,701		
Activity	000003	Develop 1No. Small Town Water System			1.0	1.0	1.0	582,701	
Fixed Assets							582,701		
31131 Infrastructure assets							582,701		
3113162 WIP - Water Systems							582,701		
Total Cost Centre							1,096,246		

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

2015

Amount (GH¢)

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

Use of goods and services 18,401

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						18,401
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						18,401
Output	0002	Provided for administrative expenses	Yr.1	Yr.2	Yr.3			18,401
Activity	000001	provide for goods and services for feeder roads	1.0	1.0	1.0			18,401

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						65,000
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

Non Financial Assets 65,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						65,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						65,000
Output	0001	Access to food production and marketing centres improved	Yr.1	Yr.2	Yr.3			65,000
Activity	000002	Reshaping and spot improvement (2.3km) feeder road	1.0	1.0	1.0			65,000

Fixed Assets								65,000
31113	Other structures							65,000
3111301	Roads							65,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70451	Road transport						Total By Funding
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East						265,920
Location Code	0902200	Kassena/Nankana West - Paga						

Non Financial Assets 265,920

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						265,920
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						265,920
Output	0001	Access to food production and marketing centres improved						265,920
Activity	000001	Rehabilitate Babile - Kajelo feeder roads (5km)	1.0	1.0	1.0			181,020

Fixed Assets								181,020
31113	Other structures							181,020
3111301	Roads							181,020

Activity	000004	Rehabilitation of Navio - Kazugu feeder road (2.7km)	1.0	1.0	1.0			84,900
Fixed Assets								84,900
31113	Other structures							84,900
3111351	WIP - Roads							84,900

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70451	Road transport						Total By Funding
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East						26,614
Location Code	0902200	Kassena/Nankana West - Paga						

Non Financial Assets 26,614

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						26,614
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						26,614
Output	0001	Access to food production and marketing centres improved						26,614
Activity	000003	Spot improvement of access road to the final disposal site at Nania	1.0	1.0	1.0			26,614

Fixed Assets								26,614
31113	Other structures							26,614
3111301	Roads							26,614

Total Cost Centre 375,935

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					15,578
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3681102001	Kassena/Nankana West District - Paga_Trade, Industry and Tourism_Trade_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

Compensation of employees [GFS]								15,578
Objective	000000	Compensation of Employees						15,578
National Strategy	0000000	Compensation of Employees						15,578
Output	0000			Yr.1	Yr.2	Yr.3		15,578
				0	0	0		
Activity	000000			0.0	0.0	0.0		15,578

Wages and Salaries								13,725
21110	Established Position							13,725
2111001	Established Post							13,725
Social Contributions								1,853
21210	Actual social contributions [GFS]							1,853
2121001	13% SSF Contribution							1,853

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					133,220
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3681102001	Kassena/Nankana West District - Paga_Trade, Industry and Tourism_Trade_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

Use of goods and services								48,220
Objective	020106	6. Expand opportunities for job creation						48,220
National Strategy	2010602	6.2 Promote increased job creation						48,220
Output	0001	Local entrepreneurs capacity built		Yr.1	Yr.2	Yr.3		48,220
Activity	000001	Identify and build the capacity of 5No. Groups local entrepreneurs		1.0	1.0	1.0		48,220

Use of goods and services								48,220
22101	Materials - Office Supplies							27,220
2210108	Construction Material							27,220
22109	Special Services							21,000
2210910	Trade Promotion / Exhibition expenses							21,000

Non Financial Assets **85,000**

Objective	020106	6. Expand opportunities for job creation						85,000
National Strategy	2010602	6.2 Promote increased job creation						85,000
Output	0002	Market infrastructure provided		Yr.1	Yr.2	Yr.3		85,000
Activity	000001	Construct 1no. 6unit market stores at Kandinga		1.0	1.0	1.0		85,000

Fixed Assets								85,000
31113	Other structures							85,000
3111304	Markets							85,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			77,661
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3681102001	Kassena/Nankana West District - Paga Trade, Industry and Tourism Trade Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						77,661
Objective	020106	6. Expand opportunities for job creation				77,661
National Strategy	2010602	6.2 Promote increased job creation				77,661
Output	0001	Local entrepreneurs capacity built				77,661
Activity	000002	Provide capacity building training for shea butter extractor, guinea fowl farmers, neat makers and other related business groups	1.0	1.0	1.0	21,456
Use of goods and services						21,456
22107 Training - Seminars - Conferences						21,456
2210701 Training Materials						21,456
Activity	000003	sensitisation seminar on shea nut picking and retailing as business	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210106 Oils and Lubricants						1,500
Activity	000004	management training on basic record keeping	1.0	1.0	1.0	1,495
Use of goods and services						1,495
22107 Training - Seminars - Conferences						1,495
2210701 Training Materials						1,495
Activity	000005	Business counselling and others	1.0	1.0	1.0	9,500
Use of goods and services						9,500
22101 Materials - Office Supplies						9,500
2210103 Refreshment Items						9,500
Activity	000006	Provide for BAC administrative expenses	1.0	1.0	1.0	43,711
Use of goods and services						43,711
22101 Materials - Office Supplies						20,711
2210101 Printed Material & Stationery						20,711
22105 Travel - Transport						20,000
2210502 Maintenance & Repairs - Official Vehicles						5,000
2210505 Running Cost - Official Vehicles						15,000
22106 Repairs - Maintenance						3,000
2210606 Maintenance of General Equipment						3,000
Total Cost Centre						226,459

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			35,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3681500001	Kassena/Nankana West District - Paga Disaster Prevention Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						35,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				35,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable				35,000
Output	0001	Mitigate the effect of rain storm disaster	Yr.1	Yr.2	Yr.3	35,000
Activity	000001	provide to mitigate the effect of rain storm disaster on public institution	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22101 Materials - Office Supplies						35,000
2210108 Construction Material						35,000
Total Cost Centre						35,000
Total Vote						10,000,027