



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NKWANTA NORTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

The Coordinating Director,
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Volta Region

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TABLE OF CONTENTS
SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

Introduction	4
Population	4
District Economy	4
Key Issues	7
Vision	7
Mission	7
Broad Policy Objectives	7
Outturn of the 2014 Composite Budget Implementation	8
Details of Expenditure from 2014 Composite Budget	11
2014 Non-Financial Performance by Department and by Sector	13
Summary of Commitments on Outstanding/Completed Projects.....	21
Challenges and Constraints	25
Outlook for 2015	25
Revenue Mobilization Strategies for Key Revenue Sources in 2015	28
Justification for Projects and Programmes	31

TABLES

Table 1: Population Distribution by Age and Sex.....	4
Table 2.0: Revenue Performance – IGF Only	9
Table 2.1: Revenue Performance - All Revenue Sources	10
Table 2.2: Expenditure Performance (All Departments)	11
Table 2.3: Detail of Expenditure from 2014 Composite Budget by Departments (As at June 2014)	12
Table 2.4: 2014 Non-Financial Performance by Departments (By Sectors)	14
Table 2.5: Summary of Commitments	24
Table 3.0: 2015 Revenue Projections – IGF Only	28
Table 3.1: 2015 Revenue Projections – All Revenue Sources	29
Table 3.2: 2015 Expenditure Projections	30
Table 3.3: Summary of 2015 MMDA Budget and Funding Sources	32
Table 4.0: Justification for Projects and Programmes for 2015 and Corresponding Costs	35

Introduction

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. In accordance with this provision, the Nkwanta North District Assembly prepares its 2015-2017 Composite Budgets.

Establishment

Nkwanta North District Assembly was established by Legislative **Instrument (L I) No. 1846 of 2008** and inaugurated on the **29th February, 2008**. Its capital is Kpassa.

Population

The 2010 Population & Housing Census put the total population of the District at 64,553 of which 32,394 are males whilst 32,159 are females but about 78% live in rural areas. Consequently, the population density of the district is 40persons/km². The relatively high population growth rate coupled with greater proportion of rural dwellers in the district reflects policy interventions that need to be put in place to strengthen human resource and infrastructural developments for the **Eighty Five (85) communities** in the District. **The current estimated population of 3% based on the 2010 PHC figure stands at 72654.**

Source: Ghana Statistical Service, 2010 Population and Housing Census

District Economy:

Agricultural Potentials

Agriculture is the most active sector of the District Economy employing about 80 % of the labour force. The Nkwanta North District is known for production of yam both for domestic consumption and export to the cities in Ghana particularly Accra and its environs. Other crops cultivated in relatively larger quantities are maize, beans, groundnuts and cassava. Other Agricultural activities include fishing and livestock keeping

Roads

The district have a total of 326KM of feeder road. About 250KM was engineered and presently, the Kpassa-Damanko high way is about 30% completed but at a standstill. As at now, there is no tarred road in the district.

Education

Nkwanta North District also benefited from government's 200 community SHS project which under construction at Damanko. But, the table below depicts the current educational situation in the district.

Pupil/Teacher ratio	37:1	50:1	56:1	47:1
Total teachers	201	312	359	179
Trained teachers	91	129	145	165
Untrained teachers	110	183	214	214
Enrolment/completion/transition rate				
Gross Primary enrolment rate	75.40%	119.00%	70.60%	116.60%
JHS schools completion rate:	37.70%	74.80%	32.10%	57.50%
SHS schools completion rate:	87.40%	89.70%	91.00%	95.60%
Transition rate (from KG to primary)	96.90%	97.10%	99.20%	98.20%
Transition rate (from Primary to JHS)	87.20%	85.90%	89.90%	78.80%
Transition rate (from JHS to SHS)	72.80%	64.50%	76.10%	88.60%
School drop out rates	0.90%	1.20%	0.60%	0.40%
No. of students sponsored (i.e Assembly, NGOs, Individuals etc)	0.00	0.00	0.00	0.00
Gender parity Index	0.78	0.73	0.75	0.76
% JHS students qualifying for SHS (aggregate 30 and below)	39.90%	0.00%	65.80%	47.00%
% JHS students admitted to SHS	42.50%	62.30%	71.00%	66.40%

Educational Institutions

The current educational institutions are as follows:

- Senior High Schools – 1
- Technical/Vocational Institutes – 1
- Junior High Schools – 23
- Primary Schools – 49
- Kindergarten – 49

The state of infrastructure of schools at the basic level requires general maintenance works and most schools do not have adequate library facilities.

Health

The District has a total of 17 health facilities and the details are as follows;

Subdistrict	CHPS	Clinic	Health Centre	Midwife / Maternity	Totals
Damanko	1	0	2	0	3
Kpassa	3	2	1	1	7
Sibi	2	0	0	0	2
Tinjase	4	1	0	0	5

These health facilities are inadequately manned by qualified health personnel and therefore need services of qualified professionals such as midwives, enrolled nurses, physician assistants, laboratory technicians among others.

With the creation of the Nkwanta North District Assembly it is incumbent for the provision of a District Hospital to manage cases within the District led by a Medical Doctor.

Environment

Location and Size

The Nkwanta North District, being one of the twenty five (25) districts in the Volta Region, is located between Latitude 7°30'N and 8°45'N and Longitude 0°10'W and 045'E. The district shares boundaries with the Nanumba South District to the North, Republic of Togo to the East, Kpandai District to the West, and Nkwanta District to the South. The District Capital, Kpassa is located 270km to the South of Ho (the Regional Capital). The District has a surface area of approximately 1,1510km² thus making it one of the smallest districts in the Volta Region of Ghana.

Climate

The Nkwanta North District forms part of the tropical climatic zone, which is characterised by double maxima of rainfall (i.e. between April-July and August- September). The dry season however is experienced between November and March. Mean annual rainfall figures range from 922mm to 1,874mm. The mean annual temperature of the district is between 52°F (11°C) and 103°F (39°C). The area records high relative humidity figures ranging from about 80% during the wet season to 70% during the dry season.

The climate of the District is suitable for the growing of various crops such as yam, shea butter etc. However, the influence of the long dry spell (hamarttan) has damaging effects on the environment and farm outputs.

Vegetation

The District lies in the Transitional Vegetation Savannah woodland Zone characterised by short scattered drought resistant trees that get burnt by bushfires or scorched by the sun during the long dry season. Human interference with ecology is insignificant resulting in near semi-arid conditions. The most common economic fruit trees are the sheanut, dawadawa, baobab and acacia. Occasional pockets and remnants of semi-deciduous forest also exist.

Relief

The district is endowed with a number of rivers and streams, the most important of which is the Oti and Kpassa Rivers. The streams and rivers exhibit a dendritic pattern, which forms the Oti basin. The relief and drainage systems favour the development of fish farming, cultivation of valley bottom rice, sugarcane and dry season vegetables. Of these potentials, fish farming is practised on commercial basis at Damanko, Danladi and Kabonwule.

(Source: GSS, 2013)

Key Issues

Key Issues

- Minimize revenue collection leakages
- Maximize internally generated revenue collection in a cost effective manner
- Mobilize external resources to supplement internally generated fund
- Provide training and business development services
- Promote local content in industry
- Improve access to capital and land for economic development
- Collaborate with the private sector to build capacity of individuals and companies to produce and assemble appropriate agricultural machinery, tools and other equipment locally.

Vision

To ensure a better living condition of people in the District with the view to reducing poverty

Mission

The Nkwanta North District Assembly exists to improve upon the living standards of its people through effective mobilization and utilization of both human and material resources.

Broad policy objectives

- Fiscal resource mobilization
- Accelerate the provision of affordable and safe water
- Increase equitable access to and participation in education at all levels
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Improve agricultural productivity
- Promote livestock, poultry and fisheries development for food security and income
- Ensure effective implementation of the Local Government Service Act
- Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
- Create and sustain an efficient transport system that meets user needs
- Children's physical, social, emotional and psychological development enhanced

- Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large
- Enhanced public awareness on women's issues

OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Table 2.0: Revenue Performance – IGF only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	2,582.00	3,413.00	3,220.0	3,120.00	4,944.40	0	0.00
Fees and Fines	51,589.00	44,701.16	65,923.03	73,481.20	33,848.50	70,407.00	208.01
Licenses	5,698.00	7,701.10	10,583.70	11,818.20	58,326.94	385	0.66
Land	1,489.00	2,550.70	2,667.66	4,125.20	16,578.16	3,502.00	21.12
Rent	0	0	0	0	0	0	0.00
Investment	0	0	0	0	0	0	0.00
Miscellaneous	158.00	51	26,073.61	2,505.00	3,552.00	11,341.11	319.29
Total	61,516.00	58,416.96	108,468.00	95,049.60	117,250.00	85,635.11	73.04

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% performance at June, 2014
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	61,516.00	58,416.96	108,468.00	95,049.60	117,250.00	85,635.11	73.04
Compensation transfer all depts.	2,787,695	2,291,676.40	149,933.00	149,933.04	153,702.00	227,267.02	147.86
Goods and Services transfer decentralised depts..	1,650,808.66	309,444.73	1,001,076.40	448,462.00	1,766,684.73	617,962.40	34.98
Assets Transfer decentralised depts	1,761,035.87	981,468.50	1,932,084.22	2,957,868.40	3,513,358.51	863,830.63	24.59
DACF	1,795,551.00	354,046.04	630,464.92	673,592.66	2,073,917.00	209,483.06	10.10
School Feeding	638,991.00	638,991.00	797,238.00	560,578.20	663,076.00	430,650.48	64.95
DDF	464,000.00	478,061.71	615,661.00	389,995.00	796,478.00	244,615.75	30.71
UDG	0	0	0	0	-	-	0.00
Other transfers	811,907.00	217,841.96	1,002,459.00	554,631.95	300,000.00	5,748.97	1.92
Total	10,000,843.53	5,299,964.85	6,237,384.54	5,826,879.45	9,384,466.24	2,685,193.42	28.61

Table 2.2: Expenditure Performance (All Departments)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
ITEM	2012		2013		2014		
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	% age Performance (as at June 2014)
Compensation	2,805,866	2,793,380.90	171,626.60	168,296.68	153,702.00	227,267.02	147.86
Goods and Services	2,703,422.86	1,019,244.94	1,924,407.38	638,271.45	2,680,412.73	948,213.26	35.38
Assets	4,491,554.67	1,487,339.01	4,141,350.56	5,020,311.32	6,550,351.51	1,509,713.14	23.05
Total	10,000,843.53	5,299,964.85	6,237,384.54	5,826,879.45	9,384,466.24	2,685,193.42	28.61

Table 2.3: DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2014)

Item	Compensation			Goods and Services			Assets			Total	
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%	Budget	Actual
Schedule 1											
Central Administration	100,702.00	190,000.00	188.68	1,702,737.73	617,962.40	36.29	7,471,767.27	917,989.74	12.29	9,275,207.00	1,725,952.14
Works Department	5,452.00	4,826.00	88.52	6,067.00	0	0.00	30,170.00	0	0.00	41,689.00	4,826.00
Agriculture	37,986.00	27,005.02	71.09	47,199.00	0	0.00	0	0	0.00	85,185.00	27,005.02
Social Welfare and Comm. Devt	9,562.00	5,436.00	56.85	10,681.00	0	0.00	0	0	0.00	20,243.00	5,436.00
Legal	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
Waste	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
Urban Roads	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
Budget & Rating	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
Transport	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
Total	153,702.00	227,267.02	147.86	1,766,684.73	617,962.40	34.98	7,501,937.27	917,989.74	12.24	9,422,324.00	1,763,219.16

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

Item	Compensation			Goods and Services			Assets			Total	
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%	Budget	Actual
Schedule 2											
Physical Planning	-	-	-	2,904.00	-	-	162.00	-	-	3,066.00	-
Trade & Industry	-	-	-	-	-	-	-	-	-	-	-
Finance											
Education, Youth & Sports	-	-	-	-	-	-	-	-	-	-	-
Disaster Mgt	-	-	-	-	-	-	-	-	-	-	-
Natural Res. Conservation	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	2,904.00	-	-	-	-	-	3,066.00	-
Grand Total	153,702.00	227,267.02	147.86	1,769,588.73	617,962.40	34.98	7,501,937.27	917,989.74	12.24	9,425,390.00	1,763,219.16

Table 2.4: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	Organize at least 3 sub-committee meetings	2 sub-committee meetings organized				
	Organize at least 3 General Assembly meetings	2 General Assembly meetings organized				
	Support 60 brilliant but needy students	60 students were supported				
	Organize quarterly monitoring and evaluation activities	1 quarterly monitoring and evaluation carried out				
	Preparation of 2015-2017 composite budget	Ongoing				
	Preparation of 2014-2017 MTDP	Ongoing				

	Organize capacity building on 4 thematic areas	4 capacity building programs organized				
	Organize Sensitization of rate and fee payers in 5 communities	Sensitization was held in 1 community				
	Assessment of residential properties in 5 communities	No assessment have been done	Yet to start			
Social						
	Ten (10) workshops for heads of basic schools	Four (4) workshops were held	Inadequate funding	Procure thirty (30) sets of JHS classroom furniture	Twelve (12) sets of furniture procured	Inadequate funding
	To visit thirty (30) KGs to assess their classroom conditions	Five (5) KGs visited	Inadequate fund	One hundred (100) pieces of KG tables and four hundred (400) pieces of chairs	Nil	Inadequate funding
Education	DCE/Director's monitoring of Twenty (20) schools	Twenty (20) schools visited				On-going

	Increase enrollment of KG pupils by 20%	10% increase in enrollment	Negative attitude of some parents towards formal education			
Health	Carryout clean up exercise in ten (10) communities	Clean-up exercise carried out in three (3) communities	Lack of cooperation in some communities	Acquire land for liquid and solid waste disposal in three (3) communities	Nil	Unwillingness of land owners to release land
	District Environmental Strategic Sanitation Action Plan (DESSAP) updating	Activity not carried out	Funds not released			
	School health education in twenty (20) schools	Sixteen (16) schools were educated	Inadequate funding and lack of cooperation from some school authorities			
				Construction of 1 No. CHPS Compound at Lakpor	26% complete	Ongoing

Social Welfare & Comm. Devt	Visit five(5) communities for talks on disability issues	Three (3) communities visited	Inadequate funding			
	Register fifty (50) Persons With Disabilities (PWDs)	Fifty (50) Persons With Disabilities registered	Completed			
	Registration of thirty (30) cases on Child maintenance, paternity and custody	Ten (10) cases registered	Lack of private office space for case hearing and failure of people to report cases			
	Visit to ten (10) day care centres	Nil	Unavailability of funds			
	Visit sixteen (16) communities for mass meeting and study group	Mass meeting and study group meetings held in Four (4)	Five mass meetings and twelve study group	Provision of one (1) digital camera	Nil	Inadequate funding

	meeting	communities	meetings could not be held due to inadequate funding			
	Formation of Nine (9) women groups to demonstrate on income generation activity	One (4) women groups formed and demonstration was done	Eight women groups were not formed			
Infrastructure						
				DCE's Bungalow at Kpassa to be completed	50% complete	On-going
				Construction of staff 1NO.4unit transit quarters	45% complete	On-going
	Street Naming activities and Property addressing carried out	60% complete	On-going			
Works	Preparation of Layout/Base maps for for Kpassa	89% complete	On-going			

	Yield study carried out in 5 communities	Studies carried out in three (3) communities	Funds not released			
Physical Planning	10 AEAs trained in post-harvest management	Activity was carried out	Successfully carried out			
	Awareness created in GAP process	30% complete	Unavailability of funds			
Economic	Zoonotic and schedule diseases awareness created in 8 communities	Activity was carried out in 3 communities	Inadequate funds to raise more birds			
Agriculture				Establish One (1) medium scale agro industry and train 100 women in cooking oil production		Yet to start
				Maintenance of deplorable feeder roads	39% complete	On-going

				Extension of water to offices and bungalows		Yet to start
Trade and Industry	Conducting thorough building collapse, disaster and pandemic risk assessment exercise in 5 communities	Activity carried out in 3 communities	Inadequate funds	1 No. 1unit Public toilet constructed and in use		Yet to start
Roads	Fire disaster campaign in 10 communities	Activity carried out in 5 communities	Inadequate funds	Broken down boreholes rehabilitated and in use in the district		Yet to start
Environment				1 No. 1unit Public toilet constructed and in use		Yet to start
Disaster Prevention	All revenue collectors supervised	Supervision ongoing				
	Rotation of 7 station heads	All 7 Station heads were rotated				
Finance						

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Table 2.5: SUMMARY OF COMMITMENTS

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								
General Administration	Completion of DCE's Bungalow at Kpassa	Kpassa	22/11/12	22/02/13	Finishing	122,102.78	30,000.00	92,202.78
	Defray Construction cost of Semi-Detached Bungalow at	Kpassa	22/11/12	22/02/13	Completed	74,699.24	65,790.78	8,908.46

	Kpassa							
	Construction of Semi-Detached Bungalow at Kpassa	Kpassa	22/11/12	22/02/13	Roofing	150,000.00	22,500.00	127,500.00
	Construction of 1 No. 4 units staff transit quarters at Kpassa	Kpassa	9/7/14	9/11/14	Roofing	200,000.00	30,000.00	170,000.00
	Payment for extension of electricity to new site	Kpassa	-	-	-	-	-	4,000.00
	Payment for Street Naming activities and property addressing	District wide	25/7/14	25/8/14	Property addressing	50,000.00	00	50,000.00

	Preparation of Layout/Base maps for for Kpassa	Kpassa	7/7/14	5/8/14	Draft released	40,125.00	12,000.00	28,125.00
SOCIAL SECTOR								
Education	Construction of 1No. 3unit pavilion classroom block	Yelendjo	30/4/12	30/8/12	Painting	45,337.00	25,144.35	20,192.65
	Construction of 6unit Police barracks	Kpassa	31/5/11	31/8/11	Completed	175,000.00	131,068.00	43,932.00
	Construction of 3unit classroom block	Bisignando	9/7/14	9/11/14	Painting	120,000.00	57,011.70	62,988.30
	Construction of 3unit classroom	Kamanchu	9/7/14	9/11/14	Plastering	120,000.00	68,013.00	51,987.00

	block							
Health	Construction of CHPS compound	Lakpo	9/7/14	9/7/14	Plastering	130,000.00	49,500.00	80,500.00
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)
INFRASTRUCTURE								
Works	Construction of 1No. 3unit classroom block	Kabunwuli	5/2/13	5/1/13	Roofing	80,069.00	8,558.50	71,510.50
	Construction of Magistrate court	Kpassa	-	-	Finishing	144,421.07	68,920.65	75,500.42
Total						1,451,754.09	568,506.98	887,347.11

CHALLENGES AND CONSTRAINTS

- Irregular release of statutory funds
- Inability to mobilize enough IGF
- Logistical constraints. e.g. Vehicles, motorbikes
- The variance between the budget ceilings (allocations) and actual releases disrupts budget implementation

OUTLOOK FOR 2015

Table 3.0: 2015 REVENUE PROJECTIONS – IGF ONLY

ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rates	4,944.40	0	4,802.77	5,042.91	5,295.05
Fees and Fines	33,848.50	70,407.00	32,878.92	34,522.86	36,249.01
Licenses	58,326.94	385	56,656.18	59,488.99	62,463.44
Land	16,578.16	3,502.00	16,103.28	16,908.45	17,753.87
Rent	-	-			
Investment	-	-			

Miscellaneous	3,552.00	11,341.11	3,450.25	3,622.77	3,803.90
Total	117,250.00	85,635.11	113,891.40	119,585.97	125,565.27

Table 3.1: 2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	117,250.00	85,635.11	113,891.40	119,585.97	125,565.27
Compensation transfers (for decentralized departments)	153,702.00	227,267.02	742,838.33	601,035.24	639,490.04
Goods and services transfers (for decentralized departments)	1,766,684.73	617,962.40	48,231.37	50,345.02	56,268.24
Assets transfer (for decentralized departments)	3,513,358.51	863,830.63	-	-	-
DACF	2,073,917.00	209,483.06	2,842,754.36	2,843,811.00	2,844,821.00
DDF	663,076.00	430,650.48	629,752.00	631,121.00	633,221.00
School Feeding Programme	796,478.00	244,615.75	796,578.00	797,478.00	799,478.00

UDG	-	-	-	-	-
Other funds –GSOP, SIPF, MP’s GRANT	300,000.00	5,748.97	568,072.75	569,075.89	570,125.26
TOTAL	9,384,466.24	2,685,193.42	5,742,118.21	5,612,452.12	5,668,968.81

Table 3.2: 2015 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	5,636,424.00	3,707,244.00	742,838.33	601,035.24	639,490.04
GOODS AND SERVICES	2,295,317.85	1,002,774.69	958,700.77	967,408.99	981,311.51
ASSETS	3,513,358.51	863,830.63	4,040,579.11	4,044,007.89	4,048,167.26
TOTAL	11,445,100.36	5,573,849.32	5,742,118.21	5,612,452.12	5,668,968.81

Revenue Mobilization Strategies For key revenue sources in 2015

RATES: Rates revenue collection will be enhanced by adoption of the following strategies:

1. Sensitize property owners on the need to pay property rates.
2. Data collection on all commercial, industrial and residential properties in five major towns namely Kpassa, Damanko, Sibi, Tinjase and Nabu in the District.
3. Billing and serving of bills of all property owners in the five named communities.
4. Supervising and monitoring of the revenue collectors to ensure all revenue are collected and banked.

FEES AND FINES: Collection of revenue from these revenue sources shall be improved by deploying the following strategies:

1. Updating our revenue database on fees and implementing to the letter the Assembly's bye laws to bring to book recalcitrant and defaulting rate and fee payers.
2. Billing and serving bills to fee payers.
3. Collecting fee revenue and banking the collected revenue within the 24 hours stipulated period.
4. Stepping up the Assembly's day to day supervision and monitoring of revenue collection mechanism.

LICENSES: Revenue collection from this revenue source will be enhanced by using the following methods:

1. Updating the Assembly's revenue database on business entities.
2. Billing and serving bills to fee payers.
3. Making sure revenues are collected and banked.

4. Ensuring accurate supervision and monitoring of revenue collectors.

LAND: Collection of land revenue will take the following approach:

1. Preparation of base maps and layout in Kpassa.
2. Ensuring development control by making sure building permits are obtained by developers before development commences.

RENT: Revenue collection from this revenue source will involve these strategies:

1. Updating the Assembly's property database.
2. Billing and serving bills to fee payers.
3. Certifying collection and banking of all revenue.
4. Offering a guaranteed supervision and monitoring structure.

All these strategies will be achieved by the aid of logistical support in the form of vehicles and other logistics to the Finance Department, Budgeting and Rating unit, Planning unit and Works Department of the Assembly.

Table 3.3: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS-(GSOP)	
1	Central Administration	290,843.33	375,388.12	3,711,009.64	4,377,241.09	113,891.40	485,668.81	2,842,754.36	629,752.00	-	305,174.52	4,377,241.09
2	Works department	40,809.06	6,066.56	0	46,875.62	-	46,875.62	-	-	-	-	46,875.62
3	Department of Agriculture	137,099.90	24,615.89	-	161,715.79	-	161,715.79	-	-	-	-	161,715.79
4	Department of Social Welfare and community development	58,422.12	14,644.92	-	73,067.04	-	73,067.04	-	-	-	-	73,067.04
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2	-	-	-	-	-	-	-	-	-	-	-
9	Physical Planning	-	2,904.00	-	2,904.00	-	2,904.00	-	-	-	-	2,904.00
10	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
11	Transport	-	-	-	-	-	-	-	-	-	-	-
12	Finance	89,344.00	-	-	89,344.00	-	89,344.00	-	-	-	-	89,344.00
13	Education youth and sports	5,124,489.25	986,598.52	-	6,111,087.77	-	6,111,087.77	-	-	-	986,598.52	7,097,686.29
14	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-	-
15	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
16	Health	3,258,256.25	4,525,558.21	-	7,783,814.46	1,251,352.51	4,783,710.45	-	-	-	1,748,751.50	7,783,814.46

TOTALS	8,999,263.91	5,935,776.22	3,713,913.64	18,648,953.77	1,365,243.91	11,757,277.48	2,842,754.36	629,752.00	0.00	3,040,524.54	19,635,552.29
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Table 4.0: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1. Monitoring of projects and programmes	911.13						911.13	To provide a good travel & transport system
2. Support communities self help projects			114,303.43				114,303.43	To ameliorate self-help spirits of communities in the Assembly
3. District Education support fund			45,721.37				45,721.37	To sponsor people of the district further their education on merit
4. Strengthen sub-district structures of the district			45,721.37				45,721.37	To ensure an effective sub-district administration

5. District HIV/AIDS Response initiative			22,860.69				22,860.69	Support DRI on HIV/AIDS, Malaria etc in the district
6. Transfer Grants/ Haulage claims			14,000.00				14,000.00	To ensure early settlement of new staff
7. Official visits and hotel bills			30,000.00				30,000.00	To ensure warm protocol services
8. Contingency and disaster management			15,000.00				15,000.00	To ensure solid preparedness towards contingency/Disaster
9. Maintenance of Official vehicles			36,000.00				36,000.00	To enhance efficiency of vehicles/equipment
10. Insurance of Official Vehicles and building			6,000.00				6,000.00	To provide insurance for our vehicles
11. Pay for fuel purchased on credit			14,000.00				14,000.00	The allocation is made to cater for New Year School
12. Pay Vic Bee for official vehicle tyres supplied			6,500.00				6,500.00	To ensure that all old debts are cleared
13. DMTDP Preparation expenses			5,000.00				5,000.00	To ensure an accurate plan preparation process
14. Completion of DCE's Bungalow at Kpassa			70,000.00				70,000.00	To house the DCE
15. Maintenance of Assembly Building			45,000.00				45,000.00	To keep Assembly's buildings in good shape

16. Cost of extending water to offices and bungalows			12,000.00				12,000.00	To improve the water situation
17. Construction of 1No. 4units staff transit quarters			70,000.00				70,000.00	To provide accommodation to staff
18. Completion of New Semi-detached			50,000.00				50,000.00	To provide accommodation to staff
19. Maintenance of office equipment, grounds etc	3,200.00						3,200.00	To sustain our maintenance culture
20. Utility bills	5,280.00						5,280.00	To ensure prompt bill payments
21. Running cost of official vehicles	17,000.00						17,000.00	To ensure efficient and effective discharge of official duties
22. Construction of 1No. 1unit market urinal	21,958.00						21,958.00	To provide office accommodation to staff
23. Administrative expenditure	65,542.27						65,542.27	To ensure smooth office running
24. MP' grant expenditure		142,898.00					142,898.00	To enhance MP's work
25. MP' SIPF expenditure		120,000.00					120,000.00	To enhance MP's work
26. National day celebrations			30,000.00					To cater for

							30,000.00	Independence/farmers etc Day Celebration
Social Sector							-	
Law and Order								
District Security Activities			134,388.97				134,388.97	Enforce law and order
Completion of magistrate court at Kpassa				68,920.65			68,920.65	Enforce law and order
Payment for 1No. 6units Police barracks at Kpassa			131,068.00				131,068.00	Enforce law and order
Education								
							-	
Settle workdone bill for 1No.3unit classroom block at Lakpo			50,860.63				50,860.63	Increase school infrastrature
Contruction of 1NO. 3units classroom block			145,000.00				145,000.00	Increase school infrastrature
Completion of 3unit pavilion classroom block at yelendjo				25,144.35			25,144.35	Increase school infrastrature
Payment for 1No. 3unit classroom block at Bisignano				57,011.70			57,011.70	Increase school infrastrature
Construction of 1NO. 3unit classroom block at Ujeje DA Primary			120,000.00				120,000.00	To increase access to education at all levels

Construction of 1NO. 3unit classroom block at Nagingon DA Primary			120,000.00				120,000.00	To enhance teaching and learning
Construction of 1NO. 3unit classroom block at Kamanchu DA Primary				68,013.00			68,013.00	To cater for social interventions
Health							-	
Repayment of restoration loan of Kpassa-Damanko water facility			16,000.00				16,000.00	To expand access to portable water
Construction of CHPs compound at Mamakura			165,000.00				165,000.00	To expand access to health
Construction of CHPs compound at Obunja			165,000.00				165,000.00	To expand access to health
Construction of CHPs compound at Lakpo				49,500.00			49,500.00	To expand access to health
Land use								
Payment for Street Naming activities and property addressing			98,956.00				98,956.00	Improve land use and spartial planning
Payment for layout				28,000.00			28,000.00	Improve land use and spartial planning
Economic							-	

Establish One (1) medium scale agro industry and train 100 women in cooking oil production			35,000.00				35,000.00	To help increase micro employment
Maintenance of district wide street lights			40,000.00				40,000.00	To improve security and safety
Maintenance of deplorable feeder roads			153,606.85				153,606.85	To enhance transportation situation in the district
Environment							-	
Construction of 1 No. Public toilet			69,751.00				69,751.00	To help improve the sanitation condition of the District
Cost of dislodging public toilets district wide			55,906.26				55,906.26	To help promote a safe and disease free environment
Cleaning expenses (Office & Residence)			26,000.00				26,000.00	To help promote a safe and disease free environment
Construction of Abattoir at Damanko			64,000.00				64,000.00	To reduce contamination rate of meat
Other-GSOP activities						305,174.52	305,174.52	To ensure socio-economic inclusion
Construction of 1No. Abattoir at Kpassa				64,000.00				To ensure safe meat consumption

Constrution of 1No. 3unit classroom at a location yet to be decided				130,000.00				To increase access to education
Constrution of 1No. 1unit CHPS Compound at a location yet to be decided				130,000.00				To increase access to health care
DDF Projects monitoring and evaluation estimated cost				9,162.30				To ensure proper monitoring and evaluation of DDF projects
Compensation		666,457.11						
Total	113,891.40	929,355.11	2,842,754.36	629,752.00	-	305,174.52	4,734,905.84	

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	724,019		
030101 1. Improve agricultural productivity	193,826	16,686		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	24,616	2,028		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,100		
030105 5. Promote livestock and poultry development for food security and income	0	3,801		
050102 2. Create and sustain an efficient transport system that meets user needs	46,876	6,067		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,904		
051102 2. Accelerate the provision of affordable and safe water	0	15,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,422,753		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	596,361		
061102 2. Children's physical, social, emotional and psychological development enhanced	31,055	4,206		
061201 1. Ensure co-ordinated implementation of new youth policy	0	1,070		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	2,742		
061502 2. Enhanced public awareness on women's issues	0	1,877		
061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	62,333	1,937		
070201 1. Ensure effective implementation of the Local Government Service Act	5,501,271	3,151,505		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	113,891	16,000		
070705 5. Enhance women's participation in the prevention and management of peace operations in existing conflict areas	0	2,812		
Grand Total ¢	5,973,868	5,973,868	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHc

<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>Nkwanta North - Kpasa</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	4,000.00	31,935.40	31,935.40	51,976.50	20,041.10	162.8	8,124.40
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,500.00
113 Taxes on property	4,000.00	555.40	555.40	8,000.00	7,444.60	1,440.4	1,444.40
114 Taxes on goods and services	0.00	31,380.00	31,380.00	43,976.50	12,596.50	140.1	4,180.00
Grants	1,372.07	1,323.00	1,323.00	525,866.17	524,543.17	39,748.0	5,503,344.00
133 From other general government units	1,372.07	1,323.00	1,323.00	525,866.17	524,543.17	39,748.0	5,503,344.00
Other revenue	52,533.10	76,195.10	76,195.10	44,243.60	-31,951.50	58.1	103,694.00
141 Property income [GFS]	11,285.45	22,330.16	22,330.16	11,285.45	-11,044.71	50.5	9,026.16
142 Sales of goods and services	39,849.15	25,908.83	25,908.83	31,559.65	5,650.82	121.8	65,988.08
143 Fines, penalties, and forfeits	1,398.50	1,882.50	1,882.50	1,398.50	-484.00	74.3	2,600.00
145 Miscellaneous and unidentified revenue	0.00	26,073.61	26,073.61	0.00	-26,073.61	0.0	26,079.76
Agriculture, ,							
<u>Nkwanta North - Kpasa</u>							
Grants	0.00	273,306.04	273,306.04	0.00	-273,306.04	0.0	218,441.96
133 From other general government units	0.00	273,306.04	273,306.04	0.00	-273,306.04	0.0	218,441.96
Physical Planning, Town and Country Planning,							
<u>Nkwanta North - Kpasa</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Social Welfare & Community Development, Social Welfare,							
<u>Nkwanta North - Kpasa</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	31,054.93
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	31,054.93
Social Welfare & Community Development, Community Development.							
<u>Nkwanta North - Kpasa</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	62,333.06
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	62,333.06

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>
Works, Feeder Roads, <u>Nkwanta North - Kpasa</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	46,875.62
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	46,875.62
<i>Grand Total</i>	57,905.17	382,759.54	382,759.54	622,086.27	239,326.73	162.5	5,973,867.97

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
Multi Sectoral	711,536	1,773,895	2,316,193	4,801,625	12,483	78,600	21,958	113,041	0	0	0	0	0	385,057	674,145	1,059,202	5,973,868
Nkwanta North District - Kpasa	711,536	1,773,895	2,316,193	4,801,625	12,483	78,600	21,958	113,041	0	0	0	0	0	385,057	674,145	1,059,202	5,973,868
Central Administration	163,269	1,725,666	2,316,193	4,205,128	12,483	78,600	21,958	113,041	0	0	0	0	0	385,057	674,145	1,059,202	5,377,371
Administration (Assembly Office)	163,269	1,725,666	2,316,193	4,205,128	12,483	78,600	21,958	113,041	0	0	0	0	0	385,057	674,145	1,059,202	5,377,371
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	89,344	0	0	89,344	0	0	0	0	0	0	0	0	0	0	0	0	89,344
	89,344	0	0	89,344	0	0	0	0	0	0	0	0	0	0	0	0	89,344
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	145,545	0	0	145,545	0	0	0	0	0	0	0	0	0	0	0	0	145,545
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	145,545	0	0	145,545	0	0	0	0	0	0	0	0	0	0	0	0	145,545
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	193,826	24,615	0	218,441	0	0	0	0	0	0	0	0	0	0	0	0	218,441
	193,826	24,615	0	218,441	0	0	0	0	0	0	0	0	0	0	0	0	218,441
Physical Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	78,743	14,644	0	93,387	0	0	0	0	0	0	0	0	0	0	0	0	93,387
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	23,037	8,018	0	31,055	0	0	0	0	0	0	0	0	0	0	0	0	31,055
Community Development	55,706	6,626	0	62,333	0	0	0	0	0	0	0	0	0	0	0	0	62,333
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	40,809	6,067	0	46,876	0	0	0	0	0	0	0	0	0	0	0	0	46,876
Office of Departmental Head	40,809	0	0	40,809	0	0	0	0	0	0	0	0	0	0	0	0	40,809
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	6,067	0	6,067	0	0	0	0	0	0	0	0	0	0	0	0	6,067
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,079,747
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101001	Nkwanta North District - Kpsa_Central Administration Administration (Assembly Office) Volta						
Location Code	0418100	Nkwanta North - Kpsa						

Compensation of employees [GFS] 163,269

Objective	000000	Compensation of Employees						163,269
National Strategy	0000000	Compensation of Employees						163,269
Output	0000		Yr.1	Yr.2	Yr.3			163,269
			0	0	0			
Activity	000000		0.0	0.0	0.0			163,269

Wages and Salaries								163,269
21110	Established Position							163,269
2111001	Established Post							163,269

Use of goods and services 40,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements						40,000
Output	0019	SOCIAL INTERVENTION PROGRAMME FUND	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000002	Goods and Services Expenditure	1.0	1.0	1.0			40,000

Use of goods and services								40,000
22109	Special Services							40,000
2210909	Operational Enhancement Expenses							40,000

Grants 796,478

Objective	060101	1. Increase equitable access to and participation in education at all levels						796,478
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						796,478
Output	0002	Ghana School Feeding Program for the 22 schools	Yr.1	Yr.2	Yr.3			796,478
			1	1	1			
Activity	000001	Pay for GSFP activities in the District	1.0	1.0	1.0			796,478

To other general government units								796,478
26311	Re-Current							796,478
2631107	School Feeding Proram and Other Inflows							796,478

Non Financial Assets 80,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						80,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements						80,000
Output	0019	SOCIAL INTERVENTION PROGRAMME FUND	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			
Activity	000001	Capital Investment Expenditure	1.0	1.0	1.0			80,000

Fixed Assets								80,000
31122	Other machinery - equipment							80,000
3112205	Other Capital Expenditure							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	12200	IGF-Retained					<i>Total By Funding</i>	113,041
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office) Volta						
Location Code	0418100	Nkwanta North - Kpasa						

Compensation of employees [GFS]							12,483
Objective	000000	Compensation of Employees					12,483
National Strategy	0000000	Compensation of Employees					12,483
Output	0000		Yr.1	Yr.2	Yr.3		12,483
			0	0	0		
Activity	000000		0.0	0.0	0.0		12,483
		Wages and Salaries					12,483
	21111	Wages and salaries in cash [GFS]					12,483
	2111102	Monthly paid & casual labour					12,483

Use of goods and services							78,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					62,600
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures					62,600
Output	0004	IGF RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3		62,600
			1	1	1		
Activity	000001	Maint. Of Off. Facilities/ Machines	1.0	1.0	1.0		200
		Use of goods and services					200
	22106	Repairs - Maintenance					200
	2210606	Maintenance of General Equipment					200
Activity	000002	Maint. Of. Grounds	1.0	1.0	1.0		400
		Use of goods and services					400
	22106	Repairs - Maintenance					400
	2210601	Roads, Driveways & Grounds					400
Activity	000003	Maint. Of Market	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
	22106	Repairs - Maintenance					1,600
	2210611	Markets					1,600
Activity	000005	Electricity charges	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22102	Utilities					3,600
	2210201	Electricity charges					3,600
Activity	000006	water bills	1.0	1.0	1.0		720
		Use of goods and services					720
	22102	Utilities					720
	2210202	Water					720
Activity	000007	Communication bills	1.0	1.0	1.0		600
		Use of goods and services					600
	22102	Utilities					600
	2210203	Telecommunications					600
Activity	000008	Postal charges	1.0	1.0	1.0		360

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

	Use of goods and services								360
	22102	Utilities							360
	2210204	Postal Charges							360
Activity	000009	Running cost of official vehicles	1.0	1.0	1.0				7,754
	Use of goods and services								7,754
	22105	Travel - Transport							7,754
	2210505	Running Cost - Official Vehicles							7,754
Activity	000010	Other travel & Transport	1.0	1.0	1.0				9,800
	Use of goods and services								9,800
	22105	Travel - Transport							9,800
	2210509	Other Travel & Transportation							9,800
Activity	000011	Night allowance	1.0	1.0	1.0				9,000
	Use of goods and services								9,000
	22105	Travel - Transport							9,000
	2210510	Night allowances							9,000
Activity	000012	Assembly members sitting allowance	1.0	1.0	1.0				5,400
	Use of goods and services								5,400
	22109	Special Services							5,400
	2210905	Assembly Members Sitings All							5,400
Activity	000013	Refreshment	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210103	Refreshment Items							2,000
Activity	000014	Household items	1.0	1.0	1.0				4,760
	Use of goods and services								4,760
	22101	Materials - Office Supplies							4,760
	2210119	Household Items							4,760
Activity	000015	Printed materials and stationary	1.0	1.0	1.0				2,100
	Use of goods and services								2,100
	22101	Materials - Office Supplies							2,100
	2210101	Printed Material & Stationery							2,100
Activity	000016	Chemicals & consumables	1.0	1.0	1.0				1,906
	Use of goods and services								1,906
	22103	General Cleaning							1,906
	2210301	Cleaning Materials							1,906
Activity	000017	Fuel & lubricant	1.0	1.0	1.0				12,400
	Use of goods and services								12,400
	22105	Travel - Transport							12,400
	2210503	Fuel & Lubricants - Official Vehicles							12,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							16,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							16,000
Output	0001	Increase IGF by 10% over the 2012 performance at the end of 2013	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000092	Value Books	2.0	2.0	2.0				16,000
	Use of goods and services								16,000
	22101	Materials - Office Supplies							16,000
	2210101	Printed Material & Stationery							16,000

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

						Non Financial Assets	21,958	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					21,958	
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan					21,958	
Output	0005	IGF Capital Expenditure (20% of total IGF)		Yr.1	Yr.2	Yr.3	21,958	
				1	1	1		
Activity	000001	Construct urinals in major markets to be implemented by works dept using 20% of IGF			1.0	1.0	1.0	21,958
Fixed Assets							21,958	
31113 Other structures							21,958	
3111303 Toilets							21,958	

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0418100	Nkwanta North - Kpasa					
Total By Funding							142,898

						Non Financial Assets	142,898	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					142,898	
National Strategy	7050104	1.4 Implement capacity development interventions					142,898	
Output	0007	MPs Grant for development		Yr.1	Yr.2	Yr.3	142,898	
				1	1	1		
Activity	000001	Various projects			1.0	1.0	1.0	142,898
Fixed Assets							142,898	
31122 Other machinery - equipment							142,898	
3112207 Other Assets							142,898	

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 2,982,482
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101001	Nkwanta North District - Kpsa_Central Administration Administration (Assembly Office) Volta						
Location Code	0418100	Nkwanta North - Kpsa						

								Use of goods and services	758,232
Objective	060101	1. Increase equitable access to and participation in education at all levels							45,721
National Strategy	6010110	1.10 Promote the achievement of universal basic education							45,721
Output	0004	DISTRICT EDUCATION FUND			Yr.1	Yr.2	Yr.3	45,721	
Activity	000001	Finance students with proven academic record scholarships, bursaries and repayment of students fees			1	1	1	45,721	
Use of goods and services								45,721	
22107 Training - Seminars - Conferences								45,721	
2210703 Examination Fees and Expenses								45,721	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							22,861
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy							22,861
Output	0003	DACF DISTRICT RESPONSE INITIATIVE			Yr.1	Yr.2	Yr.3	22,861	
Activity	000001	DACF support to District HIV/AIDS activities			1	1	1	22,861	
Use of goods and services								22,861	
22109 Special Services								22,861	
2210909 Operational Enhancement Expenses								22,861	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							689,649
National Strategy	1020101	1.1 Minimise revenue collection leakages							15,000
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE			Yr.1	Yr.2	Yr.3	15,000	
Activity	000014	Purchase/payment for value books/certificates			1	1	1	15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210101 Printed Material & Stationery								15,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							26,500
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE			Yr.1	Yr.2	Yr.3	26,500	
Activity	000012	Purchase of stationary/catridge/toner etc			1	1	1	6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210102 Office Facilities, Supplies & Accessories								6,000	
Activity	000017	Pay for Fuel			1	1	1	14,000	
Use of goods and services								14,000	
22105 Travel - Transport								14,000	
2210503 Fuel & Lubricants - Official Vehicles								14,000	
Activity	000018	Pay Vic Bee for official vehicle tyres supplied			1	1	1	6,500	
Use of goods and services								6,500	
22106 Repairs - Maintenance								6,500	

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

		2210605 Maintenance of Machinery & Plant					6,500
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security					6,000
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000013	Insurance of official vehicles	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22113					6,000
		2211304 Insurance-Official Vehicles					6,000
National Strategy	2050103	1.3 Enhance tourism services and standards through inspection, licensing and classification of formal and informal tourism establishments					4,000
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000015	Pay for printed district Maps	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22101 Materials - Office Supplies					4,000
		2210101 Printed Material & Stationery					4,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws					69,856
Output	0013	DACF ENVIRONMENT	Yr.1	Yr.2	Yr.3		69,856
			1	1	1		
Activity	000002	Support bush fire prevention campaign	1.0	1.0	1.0		1,950
		Use of goods and services					1,950
		22107 Training - Seminars - Conferences					1,950
		2210711 Public Education & Sensitization					1,950
Activity	000003	Clearing of dumping site	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22106 Repairs - Maintenance					12,000
		2210616 Sanitary Sites					12,000
Activity	000004	Cost of Dislodging public toilets/fumigation	1.0	1.0	1.0		55,906
		Use of goods and services					55,906
		22106 Repairs - Maintenance					55,906
		2210616 Sanitary Sites					55,906
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters					15,000
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000005	Contingency and disaster management	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22112 Emergency Services					15,000
		2211203 Emergency Works					15,000
National Strategy	5050112	1.12 Ensure the minimisation of inefficiencies					40,000
Output	0010	DACF ECONOMIC VENTURES EXPENDITURE	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Maintenance of street lights in the district	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22106 Repairs - Maintenance					40,000
		2210617 Street Lights/Traffic Lights					40,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					125,000
Output	0012	DACF SOCIAL SERVICES (others)	Yr.1	Yr.2	Yr.3		125,000
			1	1	1		

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

Activity	000005	Repair and maintenance of kpassa water system	1.0	1.0	1.0	125,000
		Use of goods and services				125,000
		22102 Utilities				125,000
		2210202 Water				125,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				10,000
Output	0016	FUMIGATION	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Carryout fumigation activities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210205 Sanitation Charges				10,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				53,465
Output	0017	DISABILITY FUND EXPENDITURE	Yr.1	Yr.2	Yr.3	53,465
			1	1	1	
Activity	000001	Honor PWDs financial request	1.0	1.0	1.0	53,465
		Use of goods and services				53,465
		22109 Special Services				53,465
		2210909 Operational Enhancement Expenses				53,465
National Strategy	7010304	3.4 Create an open and receptive avenue for Ghanaians to participate in debates on all the critical national issues that affect their lives and livelihoods as part of a process of building citizenship.				10,107
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	10,107
			1	1	1	
Activity	000020	Committees sitting and operation expenses	1.0	1.0	1.0	5,107
		Use of goods and services				5,107
		22109 Special Services				5,107
		2210905 Assembly Members Sitings All				5,107
Activity	000021	DMTDP Preparation expenses	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	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations				6,800
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	6,800
			1	1	1	
Activity	000007	Organise documentaries for Assembly's projects, programmes and investment potentials	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22107 Training - Seminars - Conferences				4,800
		2210711 Public Education & Sensitization				4,800
Activity	000008	Publications and Newspapers expenses	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				145,000
Output	0004	IGF RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000004	Maintenance of Assembly Building	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22106 Repairs - Maintenance				45,000
		2210603 Repairs of Office Buildings				45,000

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

Output	0012	DACF SOCIAL SERVICES (others)	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Security management expenditure	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22112 Emergency Services				100,000
		2211201 GMP Field Operations				100,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				47,721
Output	0009	DACF SUB-DISTRICT FINANCE	Yr.1	Yr.2	Yr.3	45,721
			1	1	1	
Activity	000001	Support and finance substructures of the Assembly	1.0	1.0	1.0	45,721
		Use of goods and services				45,721
		22109 Special Services				45,721
		2210909 Operational Enhancement Expenses				45,721
Output	0012	DACF SOCIAL SERVICES (others)	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	NALAG expenses	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210909 Operational Enhancement Expenses				2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				50,000
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Transfer Grants/ Haulage claims	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		22105 Travel - Transport				14,000
		2210509 Other Travel & Transportation				14,000
Activity	000003	Bank Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22111 Other Charges - Fees				1,000
		2211101 Bank Charges				1,000
Activity	000004	Official visits and hotel bills	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210901 Service of the State Protocol				30,000
Activity	000006	Provide regular repairs and maintenance of office equipment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				2,000
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000009	Data collection, updating and budgeting process	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210909 Operational Enhancement Expenses				2,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				36,000
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	

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

Activity	000010	Maintenance of Official vehicles	1.0	1.0	1.0	36,000
Use of goods and services						36,000
22105 Travel - Transport						36,000
2210502 Maintenance & Repairs - Official Vehicles						36,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				26,000
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	000002	Cleaning expenses (Office & Residence)	1.0	1.0	1.0	26,000
Use of goods and services						26,000
22103 General Cleaning						26,000
2210301 Cleaning Materials						26,000
National Strategy	7120107	1.7 Create spaces within the National Culture Centres for exhibition works				1,200
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000016	Pay for President Mahama's potriates	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						1,200
Other expense						130,956
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				130,956
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				98,956
Output	0012	DACF SOCIAL SERVICES (others)	Yr.1	Yr.2	Yr.3	98,956
			1	1	1	
Activity	000004	Payment for street naming activities	1.0	1.0	1.0	98,956
Miscellaneous other expense						98,956
28210 General Expenses						98,956
2821018 Civic Numbering/Street Naming						98,956
National Strategy	7010304	3.4 Create an open and receptive avenue for Ghanaians to participate in debates on all the critical national issues that affect their lives and livelihoods as part of a process of building citizenship.				30,000
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000019	National Day celebrations	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821022 National Awards						30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,000
Output	0012	DACF SOCIAL SERVICES (others)	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Legal expenses	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821007 Court Expenses						2,000
Non Financial Assets						2,093,295
Objective	051102	2. Accelerate the provision of affordable and safe water				15,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				15,000
Output	0001	Boreholes rehabilitated and in use-DACF	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

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

Activity	000001	Rehabilitation of boreholes in the District	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31113 Other structures				15,000
		3111309 Sewers				15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				300,385
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				300,385
Output	0003	DACF EDUCATION SECTOR PROJECTS/PROGRAMMES EXPENDITURE	Yr.1	Yr.2	Yr.3	300,385
			1	1	1	
Activity	000001	Settle workdone bill for 1No. 3Unit classroom at Lakpo	1.0	1.0	1.0	50,860
		Fixed Assets				50,860
		31112 Non residential buildings				50,860
		3111205 School Buildings				50,860
Activity	000002	Defray the cost of renovating 4no. 3unit at Jatokprakpra	1.0	1.0	1.0	3,525
		Fixed Assets				3,525
		31112 Non residential buildings				3,525
		3111205 School Buildings				3,525
Activity	000003	Construction of 1 No. 3unit classroom block at Ujeje DA Primary	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31112 Non residential buildings				120,000
		3111205 School Buildings				120,000
Activity	000004	Construction of 1 No. 3unit classroom block at Nagingon DA Primary	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31112 Non residential buildings				120,000
		3111205 School Buildings				120,000
Activity	000005	Completion of 3unit Classroom block at Mama Akura	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31112 Non residential buildings				6,000
		3111205 School Buildings				6,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				330,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				330,000
Output	0001	DACF HEALTH SECTOR PROJECTS/PROGRAMMES EXPENDITURE	Yr.1	Yr.2	Yr.3	330,000
			1	1	1	
Activity	000001	Construction of 1No. CHPS compound at Lemina	1.0	1.0	1.0	165,000
		Fixed Assets				165,000
		31112 Non residential buildings				165,000
		3111207 Health Centres				165,000
Activity	000002	Construction of 1No. CHPS compound at Obunja	1.0	1.0	1.0	165,000
		Fixed Assets				165,000
		31112 Non residential buildings				165,000
		3111207 Health Centres				165,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,447,910
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				64,000
Output	0013	DACF ENVIRONMENT	Yr.1	Yr.2	Yr.3	64,000
			1	1	1	
Activity	000005	Construction of Abattoir at Damanko	1.0	1.0	1.0	64,000

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

2015

	Fixed Assets										64,000
	31112	Non residential buildings									64,000
	3111206	Slaughter House									64,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use									12,000
Output	0001	DACF-ADMINISTRATION-INFRASTRUCTURE EXPENDITURE			Yr.1	Yr.2	Yr.3				12,000
					1	1	1				
Activity	000006	Cost of extending water to offices and bungalows			1.0	1.0	1.0				12,000
	Fixed Assets										12,000
	31113	Other structures									12,000
	3111317	Water Systems									12,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan									69,751
Output	0013	DACF ENVIRONMENT			Yr.1	Yr.2	Yr.3				69,751
					1	1	1				
Activity	000001	Construction of 1No. Public toilet			1.0	1.0	1.0				69,751
	Fixed Assets										69,751
	31113	Other structures									69,751
	3111303	Toilets									69,751
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures									114,303
Output	0003	DACF SELF HELP PROJECTS/ COUNTERPART FUNDING			Yr.1	Yr.2	Yr.3				114,303
					1	1	1				
Activity	000001	Support community self help projects			1.0	1.0	1.0				114,303
	Fixed Assets										114,303
	31112	Non residential buildings									114,303
	3111203	Day Care Centre									114,303
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									1,169,855
Output	0001	DACF-ADMINISTRATION-INFRASTRUCTURE EXPENDITURE			Yr.1	Yr.2	Yr.3				1,167,603
					1	1	1				
Activity	000001	Completion of DCE's Bungalow at Kpassa			1.0	1.0	1.0				66,000
	Fixed Assets										66,000
	31111	Dwellings									66,000
	3111153	WIP - Bungalows/Palace									66,000
Activity	000002	Defray Construction cost of DBA's Semi-Detached Bungalow at Kpassa			1.0	1.0	1.0				2,787
	Fixed Assets										2,787
	31111	Dwellings									2,787
	3111103	Bungalows/Palace									2,787
Activity	000003	Pay for Semi-Detached Bungalow at Kpassa completed and in used			1.0	1.0	1.0				33,418
	Fixed Assets										33,418
	31111	Dwellings									33,418
	3111153	WIP - Bungalows/Palace									33,418
Activity	000004	Maintenance of Assembly Building			1.0	1.0	1.0				36,170
	Fixed Assets										36,170
	31112	Non residential buildings									36,170
	3111204	Office Buildings									36,170
Activity	000005	To complete and defray the rehabilitation cost of the conference room and market shed at Kpassa			1.0	1.0	1.0				2,233
	Fixed Assets										2,233
	31112	Non residential buildings									2,233
	3111204	Office Buildings									2,233

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

Activity	000007	Completion of new semi-detached bungalow at Kpassa	1.0	1.0	1.0	30,170
Fixed Assets						30,170
31111 Dwellings						30,170
3111103 Bungalows/Palace						30,170
Activity	000008	Construction of 4 Unit staff quarters at Kpassa	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111101 Buildings						40,000
Activity	000009	Amount owed contractor before termination	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31111 Dwellings						8,000
3111153 WIP - Bungalows/Palace						8,000
Activity	000010	Payment for extension of electricity to new site	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31113 Other structures						4,000
3111308 Electrical Networks						4,000
Activity	000011	Construction of Assembly complex	1.0	1.0	1.0	944,825
Fixed Assets						944,825
31112 Non residential buildings						944,825
3111204 Office Buildings						944,825
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	2,253
			1	1	1	
Activity	000001	Transfer Grants/ Haulage claims	1.0	1.0	1.0	2,253
Fixed Assets						2,253
31112 Non residential buildings						2,253
3111204 Office Buildings						2,253
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				18,000
Output	0002	DACF-ADMINISTRATION-RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000002	Cleaning expenses (Office & Residence)	1.0	1.0	1.0	18,000
Fixed Assets						18,000
31112 Non residential buildings						18,000
3111204 Office Buildings						18,000

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	13510	IBRD						<i>Total By Funding</i> 305,175
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0418100	Nkwanta North - Kpasa						

							Use of goods and services	305,175	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							305,175
National Strategy	3020208	1.8 Encourage investment and design domestic salt works to meet West African market demand							305,175
Output	0018	GSOP ACTIVITIES		Yr.1	Yr.2	Yr.3		305,175	
				1	1	1			
Activity	000002	GSOP EXPENDITURE		1.0	1.0	1.0		305,175	
Use of goods and services								305,175	
22109 Special Services								305,175	
2210909 Operational Enhancement Expenses								305,175	

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	Total By Funding			754,027
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1360101001	Nkwanta North District - Kpsa_Central Administration Administration (Assembly Office) Volta				
Location Code	0418100	Nkwanta North - Kpsa				
Use of goods and services						37,162
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				37,162
National Strategy	5010407	4.7. Develop indicators to monitor and evaluate sector performance in pursuit of strategic objectives				28,000
Output	0014	OTHER DDF PROJECTS	Yr.1	Yr.2	Yr.3	28,000
Activity	000003	District Layout project	1	1	1	28,000
Use of goods and services						28,000
22108 Consulting Services						28,000
2210803 Other Consultancy Expenses						28,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,162
Output	0020	Projects monitored	Yr.1	Yr.2	Yr.3	9,162
Activity	000001	DDF Projects monitoring and evaluation estimated cost	1	1	1	9,162
Use of goods and services						9,162
22109 Special Services						9,162
2210909 Operational Enhancement Expenses						9,162
Grants						42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,720
National Strategy	5050903	9.3 Strengthen human resource capacity of the regulatory institutions				42,720
Output	0015	DDF CAPACITY GRANT	Yr.1	Yr.2	Yr.3	42,720
Activity	000001	Build the capacity of staff for improved service delivery	1	1	1	42,720
To other general government units						42,720
26311 Re-Current						42,720
2631106 DDF Capacity Building Grants						42,720
Non Financial Assets						674,145
Objective	060101	1. Increase equitable access to and participation in education at all levels				280,169
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				57,012
Output	0001	DDF EDUCATION SECTOR PROJECTS/PROGRAMMES EXPENDITURE	Yr.1	Yr.2	Yr.3	57,012
Activity	000001	Construction of 1 No 3unit classroom block at Bisignamdo Primary, Kpassa	1	1	1	57,012
Fixed Assets						57,012
31112 Non residential buildings						57,012
3111205 School Buildings						57,012
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				223,157
Output	0001	DDF EDUCATION SECTOR PROJECTS/PROGRAMMES EXPENDITURE	Yr.1	Yr.2	Yr.3	223,157
Activity	000002	Construction of 1 No 3unit classroom block at Kamanchu	1	1	1	68,013
Fixed Assets						68,013

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

	31112	Non residential buildings							68,013
	3111205	School Buildings							68,013
Activity	000003	Construction of 1No. 3unit classroom at a location yet to be decided	1.0	1.0	1.0				130,000
		Fixed Assets							130,000
	31112	Non residential buildings							130,000
	3111205	School Buildings							130,000
Activity	000004	Construction of 3unit pavilion at Yelendjo	1.0	1.0	1.0				25,144
		Fixed Assets							25,144
	31112	Non residential buildings							25,144
	3111255	WIP - Office Buildings							25,144
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							243,500
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							179,500
Output	0002	DDF HEALTH SECTOR PROJECTS/PROGRAMMES EXPENDITURE	Yr.1	Yr.2	Yr.3				179,500
			1	1	1				
Activity	000001	Construction of CHPS Compound at Lakpor	1.0	1.0	1.0				49,500
		Fixed Assets							49,500
	31112	Non residential buildings							49,500
	3111207	Health Centres							49,500
Activity	000002	Construction of 1No. 1unit CHPS Compound at a location yet to be decided	1.0	1.0	1.0				130,000
		Fixed Assets							130,000
	31112	Non residential buildings							130,000
	3111207	Health Centres							130,000
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage							64,000
Output	0002	DDF HEALTH SECTOR PROJECTS/PROGRAMMES EXPENDITURE	Yr.1	Yr.2	Yr.3				64,000
			1	1	1				
Activity	000003	Construction of 1No. Abattoir at Kpassa	1.0	1.0	1.0				64,000
		Fixed Assets							64,000
	31112	Non residential buildings							64,000
	3111206	Slaughter House							64,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							150,476
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							6,555
Output	0014	OTHER DDF PROJECTS	Yr.1	Yr.2	Yr.3				6,555
			1	1	1				
Activity	000004	Spot improvement of one feeder roads	1.0	1.0	1.0				6,555
		Fixed Assets							6,555
	31113	Other structures							6,555
	3111301	Roads							6,555
National Strategy	7080206	2.7 Strengthen and empower anti-corruption institutions							143,921
Output	0014	OTHER DDF PROJECTS	Yr.1	Yr.2	Yr.3				143,921
			1	1	1				
Activity	000001	Completion of District Magistrate court at Kpassa	1.0	1.0	1.0				68,921
		Fixed Assets							68,921
	31112	Non residential buildings							68,921
	3111204	Office Buildings							68,921
Activity	000002	Completion of Police barracks at Kpassa	1.0	1.0	1.0				75,000
		Fixed Assets							75,000
	31111	Dwellings							75,000

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

3111101 Buildings	75,000
<i>Total Cost Centre</i>	5,377,371

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>					89,344
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	136020001	Nkwanta North District - Kpasa_Finance Volta						
Location Code	0418100	Nkwanta North - Kpasa						

						Compensation of employees [GFS]			89,344
Objective	000000	Compensation of Employees							89,344
National Strategy	0000000	Compensation of Employees							89,344
Output	0000					Yr.1	Yr.2	Yr.3	89,344
						0	0	0	
Activity	000000					0.0	0.0	0.0	89,344
Wages and Salaries									89,344
21110 Established Position									89,344
2111001 Established Post									89,344
Total Cost Centre									89,344

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> 145,545
Function Code	70740	Public health services						
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Volta						
Location Code	0418100	Nkwanta North - Kpasa						

							Compensation of employees [GFS]			145,545	
Objective	000000	Compensation of Employees									145,545
National Strategy	0000000	Compensation of Employees									145,545
Output	0000						Yr.1	Yr.2	Yr.3	145,545	
							0	0	0		
Activity	000000						0.0	0.0	0.0	145,545	
Wages and Salaries										145,545	
21110 Established Position										145,545	
2111001 Established Post										145,545	
Total Cost Centre										145,545	

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						218,441
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture Volta						
Location Code	0418100	Nkwanta North - Kpasa						

								Compensation of employees [GFS]	193,826
Objective	000000	Compensation of Employees						193,826	
National Strategy	0000000	Compensation of Employees						193,826	
Output	0000			Yr.1	Yr.2	Yr.3		193,826	
				0	0	0			
Activity	000000			0.0	0.0	0.0		193,826	
		Wages and Salaries						193,826	
	21110	Established Position						193,826	
	2111001	Established Post						193,826	
								Use of goods and services	24,615
Objective	030101	1. Improve agricultural productivity						16,686	
National Strategy	2050105	1.5 Design programmes to reduce the credit constraint of operators in the tourism sector with a particular focus on women entrepreneurs						560	
Output	0005	Administrative Expense and Capital Expenditure		Yr.1	Yr.2	Yr.3		560	
				1	1	1			
Activity	000003	Communication expenses		1.0	1.0	1.0		560	
		Use of goods and services						560	
	22102	Utilities						560	
	2210203	Telecommunications						560	
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						400	
Output	0001	Farmers assisted to establish mechanisation centre in the District		Yr.1	Yr.2	Yr.3		400	
				1	1	1			
Activity	000001	Build capacity of tractor owners and operators		1.0	1.0	1.0		400	
		Use of goods and services						400	
	22107	Training - Seminars - Conferences						400	
	2210709	Allowances						400	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						12,466	
Output	0005	Administrative Expense and Capital Expenditure		Yr.1	Yr.2	Yr.3		9,866	
				1	1	1			
Activity	000001	Electricity Expenses		1.0	1.0	1.0		1,131	
		Use of goods and services						1,131	
	22102	Utilities						1,131	
	2210201	Electricity charges						1,131	
Activity	000002	Water		1.0	1.0	1.0		260	
		Use of goods and services						260	
	22102	Utilities						260	
	2210202	Water						260	
Activity	000004	Postal charges		1.0	1.0	1.0		84	
		Use of goods and services						84	
	22102	Utilities						84	
	2210204	Postal Charges						84	

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

Activity	000005	Sanitation expenses	1.0	1.0	1.0	1,171
		Use of goods and services				1,171
		22102 Utilities				1,171
		2210205 Sanitation Charges				1,171
Activity	000006	Fire fighting campaign	1.0	1.0	1.0	400
		Use of goods and services				400
		22102 Utilities				400
		2210207 Fire Fighting Accessories				400
Activity	000007	Cleaning materials	1.0	1.0	1.0	120
		Use of goods and services				120
		22103 General Cleaning				120
		2210301 Cleaning Materials				120
Activity	000008	Printed materials & stationery	1.0	1.0	1.0	700
		Use of goods and services				700
		22101 Materials - Office Supplies				700
		2210101 Printed Material & Stationery				700
Activity	000009	Perdiem & inconvenience allowance	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210510 Night allowances				2,000
Activity	000010	Maintenance & Repair of official vehicle	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210502 Maintenance & Repairs - Official Vehicles				4,000
Output	0007	Data on household and production generated	Yr.1	Yr.2	Yr.3	2,600
			1	1	1	
Activity	000001	Carryout listing of farmers	1.0	1.0	1.0	600
		Use of goods and services				600
		22109 Special Services				600
		2210909 Operational Enhancement Expenses				600
Activity	000002	Conduct yied study	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210909 Operational Enhancement Expenses				2,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				300
Output	0002	Capacity of seed and planting material producers enhanced	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	Train seed and planting materials producers	1.0	1.0	1.0	300
		Use of goods and services				300
		22107 Training - Seminars - Conferences				300
		2210709 Allowances				300
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				2,000
Output	0005	Administrative Expense and Capital Expenditure	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000012	DDA co-ordination and monitoring	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210909 Operational Enhancement Expenses				2,000

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

2015

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							960
Output	0003	Capacity of FBOs and CBOs upgraded	Yr.1	Yr.2	Yr.3				960
			1	1	1				
Activity	000001	Train (10) FBOs and CBOs	4.0	1.0	1.0				960
		Use of goods and services							960
	22107	Training - Seminars - Conferences							960
	2210709	Allowances							960
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							2,028
National Strategy	2050107	1.7 Accord export status to hotels by granting them the benefits and concessions enjoyed under EDIF							1,200
Output	0002	Production of local food and utilization promoted	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000001	Carry out demonstration on production and preparation of local food	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22107	Training - Seminars - Conferences							1,200
	2210701	Training Materials							1,200
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							720
Output	0003	Post harvest strategies at individual and community level development	Yr.1	Yr.2	Yr.3				720
			1	1	1				
Activity	000002	Train ten (10) AEAs in post harvest management	1.0	1.0	1.0				720
		Use of goods and services							720
	22107	Training - Seminars - Conferences							720
	2210708	Refreshments							720
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.							108
Output	0001	GAP technologies promoted for adoption by farmers	Yr.1	Yr.2	Yr.3				108
			1	1	1				
Activity	000001	Create awareness in GAP processes	1.0	1.0	1.0				108
		Use of goods and services							108
	22105	Travel - Transport							108
	2210503	Fuel & Lubricants - Official Vehicles							108
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							2,100
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme							2,100
Output	0001	Capacity of beneficiaries under the youth in Agriculture Programme enhanced	Yr.1	Yr.2	Yr.3				2,100
			1	1	1				
Activity	000001	Training of beneficiary farmers in modern technologies of production	1.0	1.0	1.0				2,100
		Use of goods and services							2,100
	22107	Training - Seminars - Conferences							2,100
	2210709	Allowances							2,100
Objective	030105	5. Promote livestock and poultry development for food security and income							3,801
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							3,801
Output	0001	Poultry and Livestock products increased	Yr.1	Yr.2	Yr.3				3,801
			1	1	1				
Activity	000002	Create awareness about zoonotic and scheduled diseases	1.0	1.0	1.0				3,801
		Use of goods and services							3,801
	22107	Training - Seminars - Conferences							3,801
	2210709	Allowances							3,801

**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>	2,904
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1360702001	Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_Volta				
Location Code	0418100	Nkwanta North - Kpasa				
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	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				2,904
Output	0001	Complete the layout program of Kpassa	Yr.1	Yr.2	Yr.3	2,904
			1	1	1	
Activity	000001	Public education program about the layout of Kpassa	1.0	1.0	1.0	2,904
Use of goods and services						2,904
22107 Training - Seminars - Conferences						2,904
2210711 Public Education & Sensitization						2,904
Total Cost Centre						2,904

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						31,055
Organisation	1360802001	Nkwanta North District - Kpasa Social Welfare & Community Development Social Welfare Volta						
Location Code	0418100	Nkwanta North - Kpasa						

Compensation of employees [GFS]								23,037
Objective	000000	Compensation of Employees						23,037
National Strategy	0000000	Compensation of Employees						23,037
Output	0000			Yr.1	Yr.2	Yr.3		23,037
				0	0	0		
Activity	000000			0.0	0.0	0.0		23,037
Wages and Salaries								23,037
21110 Established Position								23,037
2111001 Established Post								23,037

Use of goods and services								8,018
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						4,206
National Strategy	6110201	2.1. Create public awareness on children's rights						1,000
Output	0001	Child Right & Labour Sensitization carried out		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Sensitization of 10 communities on Child Right		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Allowances								1,000
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL						2,206
Output	0001	Child Right & Labour Sensitization carried out		Yr.1	Yr.2	Yr.3		2,206
				1	1	1		
Activity	000002	Sensitization workshop for 20 stakeholders in 5 communities on child labour		1.0	1.0	1.0		2,206
Use of goods and services								2,206
22107 Training - Seminars - Conferences								2,206
2210709 Allowances								2,206
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children						1,000
Output	0001	Child Right & Labour Sensitization carried out		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000005	Various office Administrative expenses		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210102 Office Facilities, Supplies & Accessories								1,000

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,070
National Strategy	6120103	1.3. Equip youth with employable skills						1,070
Output	0001	Youths educated on the need to acquire employable skills		Yr.1	Yr.2	Yr.3		1,070
				1	1	1		
Activity	000001	Educating the youth on the need to equip themselves with employable skills in six communities		1.0	1.0	1.0		1,070
Use of goods and services								1,070
22107 Training - Seminars - Conferences								1,070

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

2015

2210709 Allowances						1,070
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				2,742
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				700
Output	0001	PWDs educated on various issues	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000001	Sensitization of 10 communities on PWDs issues	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210709 Allowances						700
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				702
Output	0001	PWDs educated on various issues	Yr.1	Yr.2	Yr.3	702
			1	1	1	
Activity	000002	Educating PWDs on issues concerning them and the provisions of the Disability Act	1.0	1.0	1.0	702
Use of goods and services						702
22107 Training - Seminars - Conferences						702
2210709 Allowances						702
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				1,340
Output	0002	General Expenses	Yr.1	Yr.2	Yr.3	1,340
			1	1	1	
Activity	000001	Fuel official motorbike	1.0	1.0	1.0	620
Use of goods and services						620
22109 Special Services						620
2210909 Operational Enhancement Expenses						620
Activity	000002	A4 sheet	1.0	1.0	1.0	120
Use of goods and services						120
22109 Special Services						120
2210909 Operational Enhancement Expenses						120
Activity	000003	Toner	1.0	1.0	1.0	200
Use of goods and services						200
22109 Special Services						200
2210909 Operational Enhancement Expenses						200
Activity	000004	Repair & Maintenance-Motorbikes	1.0	1.0	1.0	300
Use of goods and services						300
22109 Special Services						300
2210909 Operational Enhancement Expenses						300
Activity	000005	Other overheads	1.0	1.0	1.0	100
Use of goods and services						100
22109 Special Services						100
2210909 Operational Enhancement Expenses						100
Total Cost Centre						31,055

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						62,333
Organisation	1360803001	Nkwanta North District - Kpasa Social Welfare & Community Development Community Development Volta						
Location Code	0418100	Nkwanta North - Kpasa						

Compensation of employees [GFS]								55,706
Objective	000000	Compensation of Employees						55,706
National Strategy	0000000	Compensation of Employees						55,706
Output	0000			Yr.1	Yr.2	Yr.3		55,706
				0	0	0		
Activity	000000			0.0	0.0	0.0		55,706

Wages and Salaries								55,706
21110 Established Position								55,706
2111001 Established Post								55,706

Use of goods and services								6,626
Objective	061502	2. Enhanced public awareness on women's issues						1,877
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						1,877
Output	0001	Women empowered through sensitization		Yr.1	Yr.2	Yr.3		1,877
				1	1	1		
Activity	000001	Sensitization of 10 communities on women empowerment		1.0	1.0	1.0		1,877

Use of goods and services								1,877
22107 Training - Seminars - Conferences								1,877
2210709 Allowances								1,877

Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						1,937
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children						1,000
Output	0001	Food crop farmers entrepreneurial skills sharpened		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000004	Various office Administrative expenses		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22109 Special Services								1,000
2210909 Operational Enhancement Expenses								1,000

National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						937
Output	0001	Food crop farmers entrepreneurial skills sharpened		Yr.1	Yr.2	Yr.3		937
				1	1	1		
Activity	000001	Organise training workshop for food crop farmers and other vulnerable groups on book-keeping , entrepreneurial and banking skills		1.0	1.0	1.0		937

Use of goods and services								937
22107 Training - Seminars - Conferences								937
2210709 Allowances								937

Objective	070705	5. Enhance women's participation in the prevention and management of peace operations in existing conflict areas						2,812
National Strategy	7070501	5.1 Ensure analysis of gender mainstreaming in peace processes in conflict areas						2,812
Output	0001	Women Peace Advocacy groups formed		Yr.1	Yr.2	Yr.3		2,812
				1	1	1		
Activity	000001	Form Women Peace Advocacy groups in 10 communities in the District		1.0	1.0	1.0		2,812

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

Use of goods and services		2,812
22107 Training - Seminars - Conferences		2,812
2210709 Allowances		2,812
Total Cost Centre		62,333

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						40,809
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Volta						
Location Code	0418100	Nkwanta North - Kpasa						

							Compensation of employees [GFS]	40,809	
Objective	000000	Compensation of Employees						40,809	
National Strategy	0000000	Compensation of Employees						40,809	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	40,809
Activity	000000					0.0	0.0	0.0	40,809
Wages and Salaries								40,809	
21110 Established Position								40,809	
2111001 Established Post								40,809	
Total Cost Centre								40,809	

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>			6,067
Function Code	70451	Road transport				
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Volta				
Location Code	0418100	Nkwanta North - Kpasa				
Use of goods and services						6,067
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				6,067
National Strategy	5010203	2.3. Develop and use decision-making tools to ensure that development investments satisfy strategic gaps in the transport network				6,067
Output	0002	Recurrent	Yr.1	Yr.2	Yr.3	6,067
			1	1	1	
Activity	000002	General office expenses	1.0	1.0	1.0	6,067
Use of goods and services						6,067
22109 Special Services						6,067
2210909 Operational Enhancement Expenses						6,067
Total Cost Centre						6,067
Total Vote						5,973,868