



REPUBLIC OF GHANA

# **THE COMPOSITE BUDGET**

OF THE

**NKWANTA SOUTH DISTRICT ASSEMBLY**

FOR THE

**2015 FISCAL YEAR**

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

### **INTRODUCTION**

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

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

In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare composite budget, which integrates departments under Schedule one of the Local Government (Departments of District Assemblies)(Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Nkwanta South District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II (GSGDA II 2014-2017)

## BACKGROUND

### The District Assembly

Like all the District Assemblies, Nkwanta South District was established by the Local Government Act, 1993, (Act 462) operating under the name Nkwanta District Assembly. The District was carved out of the Kete-Krachi District in 1989. Following the creation of the Nkwanta North District in 2008, the Nkwanta District Assembly operated under a new L.I. 1892 with a new name – Nkwanta South District Assembly and Nkwanta as its capital.

### Location and Size

The District lies between latitudes 7° 30' and 8° 45' North and longitudes 0° 10' and 0° 45' East and is bounded to the north by Nkwanta North District, to the South by the Kadjebi District, to the east by the Republic of Togo and to the West by Krachi East District. The Nkwanta South District has a land area of 3020 sq. km; representing 14.7% of the land area of the Volta Region.

### Population

The 2010 Population and Housing Census put the population of the district at 117,878 comprising of 58,482 males and 59,396 females. There are 378 communities. The surrounding communities are predominantly rural with untarred road network.

### Vision

To create an enabling environment for sustainable poverty reduction by offering diverse economic opportunities for accelerated socio-economic development of the people

### Mission Statement

Nkwanta South District Assembly exists to improve the quality of life of the people through accelerated infrastructure expansion, effective sensitization and mobilization of material resource to create an enabling environment for sustained poverty reduction.

### District Economy

Agriculture is the single most important economic activity in the district with the commerce and industrial sectors least developed. Agriculture alone accounts for about 78% of the labour force while commerce and the service industry account for 22%. Within the agricultural sector, a vast majority of the districts population engage themselves in crop production with livestock production being the next prominent sector after food crop production. The district is renowned for its yam production. Below is the table showing the types of crops, number in cultivation, the total land area and the production in metric tons for the Nkwanta South district.

**Table 1: Crops Production in the District**

Crop	No. in cultivation	Area (Hectares)	Production (Metric Tons)
Yam	14890	28,400	454,400
Coco yam	690	120	1785
Cassava	16350	26,500	585,000
Plantain	950	60	300

Groundnut	12500	4,550	2000
Cowpea	6,200	5,200	2,600
Soya bean	210	80	28
Pepper	12,250	670	285
Garden egg	4,200	640	195
Okro	9,200	1,400	568
Tomato	570	192	58
Peas	9,250	2,300	699
Rice	2,500	860	344
Cashew	280	520	419

Source: District Agricultural Development Unit

### Financial Institutions

Currently, economic activities in the district are supported by three financial Institutions namely: Ghana Commercial Bank Ltd., Agricultural Development Bank and North Volta Rural Bank Ltd. These financial institutions provide credits facilities to promote agricultural activities, as well as different forms of accounts to encourage inhabitants to save and invest their money.

### Health Sector

Malaria remains the major health challenge in the district despite the presence of one Public Hospital, one Mission Hospital, two health centers and Eighteen (18) CHPS compound in the district to help combat health related issues. The HIV/AIDS menace as well as the growing rate of Sexually Transmitted Infections (STI's) also poses a major health concern to the district. To address the problem, the district is collaborating with NGOs and the Ghana Aids Commission to undertake programmers to curb the incidence. The major problems in the health sector are inadequacy of health personnel, inadequate infrastructure and equipment.

Table 2: Health Facilities by Type

Facility Type	Number
District Hospital	1
Mission Hospital	1
Health Centre	2
CHPS Zone	19
Total	23

Source: Nkwanta South District Health Directorate

### Telecommunication

The presence of Vodafone, TiGO and MTN telecommunication networks promotes economic activities within the district, as inhabitants are able to communicate with the outside world. The district can boast of an FM station (Beyond Fm 90.7) located at the district capital, Nkwanta. The FM station through its activities is educating and transforming the lives of people within its catchments areas of operation as well as promoting economic activities through advertisement. The Fm station is also serving as a means of entertainment for the populace of the district.

### Market

The district has five (5) major market centers that attract sellers and buyers from all parts of Ghana and Republic of Togo. These are located in Nkwanta, Breweniase, Keri, Bonakye and Kabit. Other satellite markets are found in Kue, Tutukpene and Ofosu. These are held mostly on daily basis. The major markets

specialize in selling fish and agricultural produce. Nkwanta market is the biggest. Most of the rural settlements within the district therefore depend on these major marketing centers for their shopping needs. Trading activities in the district, particularly in the periodic markets constitute one of the major sources of revenue to the District Assembly. The investment and improvement of market infrastructure prominently has the potential of boosting the district's revenue generation.

### **Tourist Attraction**

Nkwanta South District is home to a variety of natural resources which have potentials for the development of tourism in the district. Notable among them is the Famous Breast Mountain, Shiare waterfall and the Kyabobo range National Park. The park is being described as the second highest range in the country and covers an area of 340sq. km. The park also links up with the extensive Fazao Malfacassa National Park in Togo giving it an international recognition. With its unique mixture of both forest and savannah species, the park houses different kinds of animals including buffalos, bush bucks, waterbucks, black and white colobus monkeys, Mona monkeys and different kinds of birds.

**Table 3: Access to Health Care**

<b>INDICATOR</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Total no. OPD Visit	61,499	71,356	82,213
No Of OPD Visit By Insured	44,782	57,917	65,621
% Coverage Of OPD By Insured Clients	72.8%	81.2%	84.1%
Out Patient Visits Per Capita	0.82	0.93	0.97
No Of Cases Seen And Treated By CHO's	11,547	14,191	15,052

*Source: Nkwanta District Health Admin*

**Table 4: Ten Top Cases of OPD Attendance**

<b>DISEASE</b>	<b>NO OF CASES</b>	<b>% AGE</b>
Malaria	26006	39.9
ARI	10718	16.2
Diahrroea	4707	6.7
Skin disease	3128	4.4
Inf. Worm	2818	4.0
Rheumatism	1960	2.8
Hypertension	1170	1.7
Typhoid fever	898	1.4
Anaemia	724	1.0
Pregnancy related complication	703	0.11

*Source: Nkwanta District Health Admin*

**Table 5: Tb Cases and Management**

<b>INDICATOR</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
No of new TB patients detected	101	120	106
TB cases detection rate	31%	36%	32%
No. of TB cases on treatment who were cured	Not available	40	Not available
Total no. of TB Cases that successfully completed treatment	Not available	40	Not available

*Source: Nkwanta District Health Admin*

**Table 6: Trend of STI & HIV Management**

<b>INDICATOR</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
No. of new HIV Positive cases diagnosed	116	117	91
No of HIV + cases receiving ARV therapy	23	27	-

INDICATOR	2012	2013	2014
Total no of infants born to HIV infected mothers	-	-	-
Total No of HIV infected infants born to HIV infected mothers	-	-	-
No. of cases of STI diagnosed pop 15-25yrs	123	55	30

Source: Nkwanta District Health Admin

### Key Challenges

- Refusal of some of the communities to allow health staff to provide services due to the problem of non-demarcation of the district.
- Lack of accommodation facilities for newly posted staff.
- High maternal deaths
- Frequent breakdown of Refrigerators making EPI activities difficult in the Communities
- Difficulty in reaching hard to reach areas during raining season (motor bikes not in good condition)
- No incentive for staff especially to those providing services to the hard to reach communities
- Low family planning acceptance Rate

From the above problems, the Assembly has adequately budgeted for the provision of accommodation for staff and to improve the infrastructure for the various CHPS compounds and other health facilities in the district.

### Education

Efforts by the Nkwanta South District Assembly together with the Education directorate to reduce the high illiteracy rate within the district has yielded some result as the Education sector has recorded an increase in student and pupil population for the 2013/2014 academic year as compared to the 2012/2013 academic year as displayed in the table below.

Table 7: 2013/2014 Academic Year

GENDER	K.G	PRIMARY	JHS	TOTAL
BOYS	3551	9,562	2979	16,469
GIRLS	3,901	8,389	1989	14,279
TOTAL	7829	17,951	4968	30,748

Source: Nkwanta South Ghana Education Service

Table 8: Analysis of BECE Result

Year	Year No. Of candidates Registered	6	7-15	16-24	25-30	Total	Pass Rate
2012	Boys	5	44	126	239	417	60.4%
	Girls	2	12	63	117	194	58%
	Total	7	56	192	456	611	59.6%
2013	Boys	-	-	257	257	561	71.6%
	Girls	-	-	140	162	310	72.4%
	Total	-	-	397	419	871	71.9%
2014	Boys	-	-	120	194	858	39.0%
	Girls	8	-	46	102	514	29.7%
	Total	-	-	157	307	1372	35.5%

Source: Nkwanta South Ghana Education Service



## **BROAD SECTORAL POLICY OBJECTIVES**

### **Objectives**

The Nkwanta South District Assembly in order to create an enabling environment for accelerated infrastructure expansion, sustainable poverty reduction and enhance local economic growth for improved living condition has adopted the following as its core objectives:

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources - natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district
- To promote livestock and poultry development for food security and income generation
- To enhance capacity that mitigates and reduces the impacts of natural disaster such as bushfires and drought.
- To increase access to education at all levels and promote effective child development in all communities especially deprived ones.

### **Strategies**

The relevant GSGDA II strategies to be used to implement the 2015 Composite Budget are as follows:

- Strengthen the capacity of the Assembly for accountable, effective performance and service delivery at all levels.
- Strengthen the revenue base and revenue mobilization for efficient and judicious management of the DA's resources.
- Strengthen existing sub-structures for effective and efficient service delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are community-oriented and involve key stakeholders in planning and decision making
- Provide infrastructure facilities for schools at all levels across the district especially deprived communities.
- Mainstream children's issues and issues of disability in development planning at all levels
- Increase access to safe and portable water supply to communities within the district.
- Support the development and introduction of climate resilient, high- yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety
- Implement alternative livelihoods strategies to minimize impacts of climate change for the poor and vulnerable especially women and children
- Provide adequate resources and incentives for human resource capacity development at all levels
- Promote advocacy and create public awareness on the rights of children
- Strengthen the capacity of traditional authorities for efficient discharge of their functions

## OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### Financial Performance

In 2014, there were shortfalls in revenue to the Assembly for its development programmes. The negative impact of the revenue shortfalls was mitigated by a good performance in internally generated revenue. A look at the IGF trend analysis in Table 9 shows an increase in IGF for 2014 financial year. As at June 2014, out of the budget target of GH¢128,665.00, GH¢87,733.52 has been collected, representing 68% performance.

### Revenue Performance

**Table 9: Revenue Performance IGF only (Trend Analysis)**

Revenue Head	2012 Budget	Actual As At Dec 2012	2013 Budget	Actual As At Dec 2013	Budget 2014	Actual as at June 30, 2014	% Age Performance (as at June 2014)
Rates	21,000.00	16,762.86	30,800.00	8,944.80	26,200.00	12,285.00	<b>47%</b>
Lands	26,570.00	12,371.92	27,000.00	1,400.00	35,865.00	31,593.70	<b>88%</b>
Fees and Fines	32,330.00	29,638.30	35,600.00	34,469.50	40,940.00	30,298.82	<b>76%</b>
Licenses	28,600.00	2,434.20	19,450.00	16,283.00	11,410.00	7,846.00	<b>69%</b>
Rent	1,400.00	180.00	2,400.00	1,109.60	3,600.00	1,764.00	<b>49%</b>
Investment	9,000.00	3,000.00	2,300.00	1,071.20	2,250.00	1,196.00	<b>53%</b>
Miscellaneous	2,000.00	1,602.02	9,350.00	110.30	8,400.00	2,750.00	<b>33%</b>
<b>TOTAL</b>	<b>120,900.00</b>	<b>65,989.30</b>	<b>126,900.00</b>	<b>63,388.40</b>	<b>128,665.00</b>	<b>87,733.52</b>	<b>68%</b>

The strong performance is the result of improved collection strategy adopted. For the year as a whole, total internally generated revenue is projected at GH¢122,000.00 against a budget estimate of GH¢128,665.00.

**Table 10: All Revenue Sources**

Revenue Items	2012 Budget	Actual As At Dec 2012	2013 Budget	Actual As At Dec 2013	2014 Budget	Actual As At June 30, 2014	% Age Performance (as at June 2014)
<b>Total IGF</b>	120,900	65,989.30	126,900.00	63,388.40	128,665.00	87,733.52	68%
<b>GOG Transfer</b>							
Compensation Transfers (for decentralized departments)	276,158	497,202.26	567,913.00	551,084.94	943,762.00	233,333.31	<b>25%</b>
Goods and Services (for decentralized departments)	547,797	120,143.00	995,748.00	395,079.34	1,052,026.72	689,960.22	<b>66%</b>
Asset Transfers (for decentralized departments)	0	0	0	0	0	0	
DACF	1,000,000.00	664,372.53	1,036,500.00	540,491.93	1,940,273.00	353,125.77	<b>18%</b>
School Feeding	-	-	-	442,574.40	594,653.00	302,752.00	<b>51%</b>
DDF	785,723.00	767,675.85	993,383.00	1,013,226.55	844,375.00	109,873.69	<b>13%</b>
UDG	-	-	-	-	-	-	-
Other Transfers	404,432.68	498,783.03	109,550.00	359,252.14	446,027.00	336,516.55	<b>75%</b>
<b>TOTAL</b>	<b>3,135,011.00</b>	<b>2,614,165.97</b>	<b>3,829,994.00</b>	<b>3,365,097.70</b>	<b>5,949,781.72</b>	<b>2,113,295.06</b>	<b>36%</b>

From the table it could be seen that the overall performance of Nkwanta South District as at 30<sup>th</sup> June is below 50%. This is largely due to late release of DACF and other GOG transfers.

**Table 11: Expenditure performance**

Performance as at 30 <sup>th</sup> June 2014 (ALL departments combined)							
Item	2012 Budget	Actual As At Dec 2012	2013 Budget	Actual As At Dec 2013	2014 Budget	Actual As At June 30, 2014	% Age Performance (as at June 2014)
Compensation	276,158	497,202.26	567,913.00	551,084.94	943,762.00	233,333.31	<b>25%</b>
Goods & Service	668,697	186,132.30	1,122,648.00	458,467.74	1,180,691.72	777,693.74	<b>66%</b>
Assets(DACF/DDF/GSOP)	2,190,155.68	1,930,831.41	2,139,433.00	2,355,545.02	3,825,328.00	1,102,268.01	<b>29%</b>
<b>TOTAL</b>	<b>3,135,011.00</b>	<b>2,614,165.97</b>	<b>3,829,994.00</b>	<b>3,365,097.70</b>	<b>5,949,781.72</b>	<b>2,113,295.06</b>	<b>36%</b>

Compensation for the period amounted to GH¢233,333.31 equivalent to 25% of the budget target. Expenditure on Goods and Services amounted to GH¢777,693.74 against a budget target of GH¢1,180,691.72, indicating 66% performance. The total assets expenditure performance for the period amounted to GH¢1,102,268.01 equivalent to 29% of the budget target of GH¢3,825,328.00. Given the outturn for the first three quarters of 2014, total assets expenditure for the year is projected to be 30% lower than the 2014 budget estimate of GH¢3,825,328.00. The actual expenditure performance of all the Departments combined stands at GH¢2,113,295.06, which indicates 36% of the budget target of GH¢5,949,781.72

**Table 12: Details of Expenditure from 2014 Composite Budget by Departments**

	Schedule 1	Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
1	Central Administration	279,889.22	139,944.61	25%	1,180,691.72	777,693.74	66%	3,825,328.00	1,102,268.01	29%	5,285,908.94	2,019,906.36
2	Works department	60,068.57	30,034.24	25%	-	-	-	-	-	-	60,068.57	30,034.24
3	Dept. of Agriculture	379,383.59	189,691.80	25%	28,270	-	-	-	-	-	407,653.59	189,691.80
4	Dept. of Soc Welf.&Com. Devt.	36,757.08	18,378.54	25%	19,539.72	-	-	-	-	-	56,296.8	18,378.54
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	<b>Sub-total</b>											
	<b>Schedule 2</b>											
1	Physical Planning	15,241.84	7,620.92	25%	15,241.84	-	-	-	-	-	18,145.84	7,620.92
2	Trade and Industry											
3	Finance											
4	Education youth and sports											
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health											
	<b>Sub-total</b>											
	<b>Grand Total</b>	<b>943,762.00</b>	<b>233,333.31</b>	<b>25%</b>	<b>1,180,691.72</b>	<b>777,693.74</b>	<b>66%</b>	<b>3,825,328.00</b>	<b>1,102,268.01</b>	<b>29%</b>	<b>5,949,781.72</b>	<b>2,113,295.06</b>

GOG transfer for assets and Goods and Services has not been released to any of the decentralized departments as at June 2014. This situation has stalled almost all programmes for the year. The Central Administration which is the pivot around which the activities of the other departments revolves suffered financially as funds from the Central Government and other donor support that were expected to help carry out the budgeted activities were not released. The Works Department like the other departments did not receive their ceilings from the Central Government for goods and services. No expenditure was made in almost all the other departments. This is due to the fact that there was no release of funds from the Central Government.

## 2.2.2: 2014 Non-Financial Performance by Department and By Sector

The table below shows the key achievements of the Assembly as at June, 2014.

**Table 13: 2014 Non-Financial Performances by Department and by Sector**

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Administration, Planning and Budget</b>						
General Administration	Organize General Assembly and Sub-Committee Meetings	2 General Assembly meetings held, and various Sub-Committee met twice	One more planned Assembly meeting left			
	Dislodgement of Public Toilets in the District	Public Toilets dislodged	Eradication of diseases facilitated			
	Supply of tyres and other materials for official use.	Items have been supplied	Provision of enough logistics for service delivery			
	Indoor residual spraying exercise in selected communities district wide	12 communities sprayed	The services could not be extended to all the communities due to inadequate funding			
	Bushfire Campaign Training for bushfire volunteers in the district	Training exercise was successfully carried out	Afforestation programme enhanced			
	Organize DPCU meetings	Three DPCU meeting held	One DPCU meeting left to be held			
	Capacity Building Programmes	Capacity of staff have been built in various areas	Staff capacity not coordinated			
				Implement SADA sub-projects	-	Proposed building project not able to materialize due to challenges with the donor
				Implement Donor funded projects	Feasibility works done	WFP proposed irrigation projects postponed to 2015
<b>Social Sector</b>						
			Construction of 1No 3unit classroom blocks at Dawa Akura D/A primary school	1No.3 unit classroom block has been completed and handed over	School under trees removed	
			Construction of 1no. 3 unit classroom block with	1No. 3unit classroom block completed and	School under trees removed	

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Education				Office and Store at Alege-Akura	handed over	
				Construction of 1no. 3unit classroom block at Blakie Junction D/A prim. Sch.	1No. 3unit classroom block completed and handed over	School under trees removed
				Construction of 1no 3unit classroom block at Abrubruwa	1No.3 unit classroom block completed and handed over.	School under trees removed
				Construct 1no. 3-unit classroom Otoli D/A Primary School	Not implemented	not started due to delay in release of the Funds
Health				Construct 1no. 3-unit Classroom Block at KrontangSabon D/A Primary School	Not implemented	not started due to delay in release of the Funds
				Complete 1no. 3-unit classroom block (originally Science Resource Centre) for Nkwansec	Not implemented	not started due to delay in release of the Funds
				Renovate District Education Office	Not implemented	not started due to delay in release of the Funds
Social Welfare and Community Development	Conduct three (3) Community education programmes on Child Abuse, Child Labour and Child Prostitution in the District	Not yet started	not started due to delay in release of the Funds	Renovate the Department Office	Not yet started	not started due to delay in release of the Funds
	Conduct refresher training for female leaders in Leadership on WATSAN communities	Not yet started	not started due to delay in release of the Funds			
	Conduct three (3) community education programmes on HIV/AIDS, tuberculosis and Drug Abuse	Not yet started	not started due to delay in release of the Funds			
	Conduct five (5) batik, tie and dye demonstration for five women groups	Not yet started	not started due to delay in release of the Funds			
	Conduct five (5) soap-making demonstration programmes for women groups	Not yet started	not started due to delay in release of the Funds			
	Conduct two (2)	Not yet started	not started due to			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	community education on the importance of birth and death registration		delay in release of the Funds			
	Conduct two (2) community sensitization on Hepatitis B	Not yet started	not started due to delay in release of the Funds			
	Prepare database for all vulnerable groups in the District	Not yet started	not started due to delay in release of the Funds			
	Conduct two (2) community sensitization programmes on Civic Responsibilities	Not yet started	not started due to delay in release of the Funds			
<b>Infrastructure</b>						
Works				Drilling of 15No. Boreholes including fixing of hand pump	15No. Boreholes constructed and in use.	Beneficiary communities enjoying potable water.
				Construction of meat shop at Nkwanta	Meat shop constructed and yet to be handed over	Eradication of diseases
				Construction of 1no. Slaughter House at Nkwanta	Slaughter House constructed and yet to be handed over	Eradication of diseases
				Construction of Fence Wall at the Assembly	Fence wall construction completed	Provision of security for government premises
				Construction of 2no. 32 Unit Market Shed, Phase Two at Breweniase	Project ongoing	Greater access to market for goods enhanced
				Construction of 4no. 80 Unit Market Shed, Phase One at Nkwanta Market	Project ongoing	Greater access to market for goods enhanced
				Construction of 1No 10 seater vault chamber at Kabiti.	Public toilet constructed and handed over	Eradication of diseases
				Construct 1no. 40-shed at Keri	Not yet started	not started due to delay in release of the Funds
				Construct 1no. 40-shed at Kue	Not yet started	not started due to delay in release of the Funds

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				Construct 1no. CHPs Compound at B Zongo	Not yet started	not started due to delay in release of the Funds
				Construct CHPS compound at Abrewankor	Not yet started	not started due to delay in release of the Funds
				Provide 15no. Boreholes	Not yet started	not started due to delay in release of the Funds
Roads				Improvement of Godzi junction to Godzi feeder Roads	Feader road improved	Easy to convey crops to market center.
				Spot improvement of Nkwanta to Dadiase (3.7km) with concrete U-drains	Not yet started	not started due to delay in release of the Funds
				Spot improvement of Nkwanta to Shiare (10km)	Not yet started	not started due to delay in release of the Funds
3.Physical Planning				Undertake street naming and Property Addressing project	On-going (50 street names signage poles erected) and Town and Country Planning Unit renovated	Contractor yet to be paid  Renovated Town planning office being used
<b>Economic Sector</b>						
Department of Agriculture	Mark and Celebrate National Days	Not yet		Complete meat slaughter house at Nkwanta		
	Improve access to veterinary services	On-going				
	Train AEA on relevant methods and technology for increased productivity	On-going	Training done in various field			
	Provide extension services to farmers	On-going				
	Conduct disease surveillance	On-going				
	Promote local based nutrition and income management	Not yet started	not started due to delay in release of the Funds			
	Monitor Youth in agriculture block farming	Not yet started	not started due to delay in release of the Funds			
	Visit agro processing centres by AEA	Ongoing				



Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Conduct field supervision	Ongoing				
	Improve yields of farmers through seed subsidies					
Trade, Industry and Tourism	Register Associations of Small and Medium Scale Industries	Not yet started	not started due to delay in release of the Funds			
	Train SMEs on various business management skills	Not yet started	not started due to delay in release of the Funds			
	Acquire land for SMEs	Not yet started	not started due to delay in release of the Funds			
<b>Environment Sector</b>						
Disaster Prevention				Acquire final disposal site	Not yet started	not started due to delay in release of the Funds
				Complete construction of slaughter house at Nkwanta	Not yet started	not started due to delay in release of the Funds
				Acquire 3no. Refuse containers	Not yet started	not started due to delay in release of the Funds
				Dislodge public toilets	Not yet started	not started due to delay in release of the Funds
Natural Resource conservation				Implement GSOP sub-projects	Payment for retention for infrastructure project yet to be paid	Eleven woodlots plantation being maintained, 4 infrastructure project ongoing
<b>Finance</b>	Recruit and train 20 commissioned revenue collectors	Recruited 15 commissioned collectors but only three turned up	Collectors have failed to turn up for work			

**Table 14: Summary of Commitments on Outstanding/Completed Projects**

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Administration, Planning and Budget</b>								
General Administration								
<b>Social Sector</b>								
Education								
Health								
Social Welfare and Community Development								
<b>Infrastructure</b>								
Works								
Roads								
Physical Planning								
<b>Economic Sector</b>								
Department of Agriculture								
Trade, Industry and Tourism								
<b>Environment Sector</b>								
Disaster Prevention								
Natural Resource conservation								
<b>Finance</b>								

## Challenges and constraints

These are challenges that apply to the Assembly so far as the sources of funding are concerned.

- Funding from the Central Government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. Nkwanta South District Assembly is yet to update revenue database for the district and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by some heads of department as well as the members of the assembly. As a result they are not committed towards its effective implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such yield low income. This is seriously affecting internal revenue generation.

## OUTLOOK FOR 2015

### Revenue Projections

The two tables below show revenue projections of the district assembly over the medium term 2015-2017. The outer years of 2016 and 2017 are only indicative figures.

**Table 15: IGF only**

	2014 budget	Actual As At June 2014	2015	2016	2017
Rates	26,200.00	12,285.00	22,428.00	26,913.60	32,296.32
Fees and Fines	35,865.00	31,593.70	54,636.00	65,563.20	78,675.84
Licenses	40,940.00	30,298.82	11,808.00	14,169.60	17,003.52
Land	11,410.00	7,846.00	34,092.00	40,910.40	49,092.48
Rent	3,600.00	1,764.00	9,900.00	11,880.00	14,256.00
Investment	2,250.00	1,196.00	1,320.00	1,584.00	1,900.80
Miscellaneous	8,400.00	2,750.00	5,796.00	6,955.20	8,346.24
<b>Total</b>	<b>128,665.00</b>	<b>87,733.52</b>	<b>139,980.00</b>	<b>167,976.00</b>	<b>201,571.20</b>

The outturn for internally generated revenue for the first half of the year stands at GH¢87,733.52, indicating a 68% performance compared to the budget target of GH¢128,665.00. Internally generated revenue mobilization has improved considerably but remains low relative to the size of the district economy. In 2015, improvement in revenue performance will continue through a combination of ongoing improvements in collection of basic rates, licenses, royalties and prudent investment drive.

**Table 16: All Revenue Sources**

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	128,665.00	87,733.52	139,980.00	153,978.00	169,375.80
Compensation transfers(for decentralized departments)	943,762.00	233,333.31	1,377,522.34	1,654,226.81	1,985,072.18
Goods and services transfers(for decentralized departments)	1,052,026.72	689,960.22	329,395.77	1,081,865.47	1,190,052.01
Assets transfer(for decentralized	0	0	0	0	0

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
departments)					
DACF	1,940,273.00	353,125.77	2,551,285.84	2,806,415.00	3,087,057.00
School Feeding Programme	594,653.00	302,752.00	654,118.30	719,530.13	791,483.14
DDF	844,375.00	109,873.69	928,812.50	1,021,693.75	1,123,863.13
UDG	-	-	-	-	-
Other funds (Specify) - GSOP	446,027.00	336,516.55	1,920,000.00	2,112,000.00	2,323,200.00
<b>TOTAL</b>	<b>5,949,781.72</b>	<b>2,113,295.06</b>	<b>7,901,114.75</b>	<b>9,549,709.16</b>	<b>10,670,103.26</b>

Goods and Services transfer for all decentralized departments is estimated at GH¢329,395.77 for the 2015 fiscal year. Due to the massive investments projected in infrastructure in 2015, releases for DACF capital is estimated at GH¢2,551,285.84. District Development Fund is estimated to increase by 10% to GH¢928,812.50 over the 2014 projected outturn of GH¢844,375.00 while Ghana Social Opportunity Project is estimated to reap in GH¢1,920,000.00.

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

**Table 17: Revenue Mobilization Strategies For key revenue sources in 2015**

KEY REVENUE SOURCES	MOBILIZATION STRATEGIES
Basic/Special Rates	<ol style="list-style-type: none"> <li>1. Sensitization of taxpayers and other stakeholders is vigorously ongoing</li> <li>2. Publicity of the services delivered is to be pursued</li> </ol>
Property Rates	<ol style="list-style-type: none"> <li>1. Up-dating valuation list is ongoing</li> <li>2. Major towns are being divided into geographical main control areas.</li> <li>3. Revenue collectors are being recruited.</li> <li>4. Collectors are to be assigned specific control areas.</li> <li>5. Value books are being procured for recording transactions.</li> </ol>
Fees And Charges	<ol style="list-style-type: none"> <li>3. Sensitization of taxpayers and other stakeholders is vigorously ongoing</li> <li>4. Publicity of the services delivered is to be pursued</li> <li>5. Capacity building of Revenue Collectors is ongoing</li> </ol>
Licenses	<ol style="list-style-type: none"> <li>1. Provision of good vehicles for revenue education, campaigns and monitoring</li> </ol>
Rent	<ol style="list-style-type: none"> <li>1. Elimination of collection malpractices</li> </ol>
Trading Services	<ol style="list-style-type: none"> <li>1. Registration of business units' district wide is ongoing.</li> <li>2. Computerization of database to assist in processing license renewals faster is ongoing</li> <li>3. Door to door collection is ongoing to ensures total coverage of the taxpayers</li> <li>4. Enforcement team to move around to check that all businesses have paid up</li> </ol>
Exportation Fee	<ol style="list-style-type: none"> <li>1. Barriers to be erected at some vantage points on the major roads to check and collect this type of tax for the Assembly</li> <li>2. Penalty system at the checkpoints to be implemented to check defaulters</li> </ol>
Building Permits	<ol style="list-style-type: none"> <li>1. Taskforce will be formed and dispatched to new building sites.</li> </ol>

<i>KEY REVENUE SOURCES</i>	<i>MOBILIZATION STRATEGIES</i>
	2. Physical planning department has been well resourced to issue permits.
Rents/Market Tolls	<ol style="list-style-type: none"> <li>1. Allocation of sheds in the various markets are to be properly documented</li> <li>2. Value books are being procured for recording transactions</li> <li>3. Commissioned revenue collector are being recruited</li> </ol>
Toilets	<ol style="list-style-type: none"> <li>1. Public –private partnership in public toilet management is being considered</li> <li>2. Dislodgement of the Public toilets to be done timely</li> <li>3. Public Toilets Management Committee will be formed to ensure good sanitation and efficient collection of revenue</li> </ol>

### 3.3: Expenditure Projections

The table below shows expenditure projections of the District Assembly over the medium term 2015-2017. The outer years of 2016 and 2017 are only indicative figures.

**Table 18: Expenditure projections**

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	943,762.00	233,333.31	1,377,522.34	1,538,374.57	1,692,212.03
GOODS AND SERVICES	1,180,691.72	777,693.74	469,375.77	1,235,843.47	1,359,427.81
ASSETS	3,825,328.00	1,102,268.01	6,054,216.64	6,659,638.88	7,325,603.27
<b>TOTAL</b>	<b>5,949,781.72</b>	<b>2,113,295.06</b>	<b>7,901,114.75</b>	<b>9,549,709.16</b>	<b>10,670,103.26</b>

Total expenditure and commitments for 2015 is estimated at GH¢7,901,114.75. Of this amount, compensation of established and non-established staff of the Assembly is estimated at GH¢1,377,522.34. An amount of GH¢6,054,216.64 is estimated for Assets for all the decentralized departments. The indicative figures for 2016 and 2017 have also been included in the table.

**Table 19: Summary of 2015 DA's Budget and Funding Sources**

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	1,377,522.34	423,456.00	6,054,216.64	7,761,134.75	139,980.00	2,062,915.99	2,834,761.84	928,812.00		1,920,000.00	7,886,469.83
2	Works department											
3	Dept. of Agriculture		28,370.85		28,370.85		28,370.85					28,370.85
4	Dept. of Social Welfare & Community Development		14,644.92		14,644.92		14,644.92					14,644.92
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning		2,904.00		2,904.00		2,904.00					2,904.00
10	Trade and Industry											
12	Finance											
13	Education youth and sports											
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health											
	<b>TOTALS</b>	1,377,522.34	469,375.77	6,054,216.64	<b>7,901,114.75</b>	139,980.00	2,077,560.91	2,834,761.84	928,812.00		1,920,000.00	<b>7,901,114.75</b>

Items on which expenses will be made have been shown in the table. The various sources of funding for the various departments have also been shown. We expect GH¢2,834,761.84 from DACF capital, GH¢ 928,812.50 from the DDF, GH¢139,980.00 from IGF and GH¢2,062,915.99 from the Central Government for the Ghana School Feeding Programme and for Goods & Services for the other decentralized departments.

## JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

**Table 20: 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	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>								
Build capacity for Assembly Members and Staff			10,000.00				10,000.00	Improve the responsiveness in service delivery
Provision for DPCU activities			10,000.00				10,000.00	Improve the responsiveness in service delivery
Prepare, approve and Gazette fee fixing resolution	5,000.00						5,000.00	Improve the responsiveness in service delivery
Provide logistical support for efficient and effective functioning of the 3 Area Councils i.e. Computers and accessories, Furniture etc			10,000.00				10,000.00	Improve the responsiveness in service delivery
Provide support for Staff Development, Seminars, Workshops and Conferences of Assembly members and Staff at the District level	10,000.00						10,000.00	Improve the responsiveness in service delivery
General Assembly and Sub-Committee Meetings	25,980.00						25,980.00	Improve the responsiveness in service delivery
Preparation of Reports and other document	5,000.00						5,000.00	Improve the responsiveness in service delivery
Monitoring & Evaluation of Projects and Programmes of the Assembly			10,000.00				10,000.00	Improve the responsiveness in service delivery
Purchase of desktop and laptop computers for office use and other logistics and equipment for District Assembly			10,000.00				10,000.00	Improve the responsiveness in service delivery
Purchase of a pick-up for monitoring			100,000.00				100,000.00	Strengthen development planning, and M&E processes for equitable and balanced socio-economic development
Purchase of Hydrophone machine from SADA for moulding of blocks			80,000.00				80,000.00	Ensure the implementation of incentives for the provision of social housing facilities under the new PPP framework
Provision for Contingency			300,000.00				300,000.00	Provision for contingency to cater for any unplanned event and other Government directives
Organize capacity building programmes for Heads of Departments and key staff in Public Financial Management Reforms - Capacity building (DDF)				48,812.00			48,812.00	Improve the responsiveness in service delivery
Conflict prevention and Resolution			20,000.00				20,000.00	Sustain a peaceful environment for speedy development of the district

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Provide funds for operations and maintenance	10,000.00						10,000.00	Improve the responsiveness in service delivery
Support celebration of National Days	20,000.00						20,000.00	Improve the responsiveness in service delivery
<b>Social Sector</b>								
<i>Education</i>								
Construction of a new office block for the District Education directorate			250,000.00				250,000.00	Provision of comfortable working environment for government premises
Support training of teachers			10,000.00				10,000.00	Improve access to quality education
Continue the Ghana School Feeding Programme		654,188.30					654,188.30	Enhance access to adequate nutrition and related services to underserved communities schools
Purchase of dual desk for pupils			90,000.00				90,000.00	Increased education infrastructure base
<i>Health</i>								
Support for Malaria, HIV/AIDS, NID/Ebola and Cholera cases			10,000.00				10,000.00	Ensure the reduction of new HIV/AIDS infections, malaria, and NIDs especially among the vulnerable groups
Support training of health personnel			7,000.00				7,000.00	Improve access to quality health services
Build One Maternity Waiting Homes in at Nkwanta				140,000.00			140,000.00	Improve management and efficiency in health service management and delivery
Construction of 1no. CHPS Compound at B Zongo				130,000.00			130,000.00	Bridge the equity gaps in access to health care
Construction of 1no. CHPS compound at Odomi			130,000.00				130,000.00	Bridge the equity gaps in access to health care
Construction of 1no. CHPS Compound at Pawa			130,000.00				130,000.00	Bridge the equity gaps in access to health care
Upgrading of Kecheibi CHPS compound to a community clinic			80,000.00				80,000.00	Bridge the equity gaps in access to health care
Construct ward for psychiatry at Nkwanta Government Hospital			50,000.00				50,000.00	Improve access to quality mental health services
<i>Social Welfare and Community Development</i>								
Conduct three (3) Community education programmes on Child Abuse, Child Labour and Child Prostitution in the District		1,500.00					1,500.00	Protect children against violence, abuse and exploitation
Conduct refresher training for female leaders in Leadership on WATSAN communities		1,500.00					1,500.00	Target and bridge capacity gaps for the active and equal participation of women at all levels of civil society & peace building



List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Conduct three (3) community education programmes on HIV/AIDS, tuberculosis and Drug Abuse		1,500.00					1,500.00	Intensify behavioural change strategies especially for high risk groups for HIV & AIDS, TB and drug abuse
Conduct five (5) batik, tie and dye demonstration for five women groups		2,300.00					2,300.00	Create an enabling environment to accelerate rural growth and development
Conduct five (5) soap-making demonstration programmes for women groups		2,845.00					2,845.00	Create an enabling environment to accelerate rural growth and development
Conduct two (2) community education on the importance of birth and death registration		1,500.00					1,500.00	Provide timely, reliable and disaggregated data for policy-making and planning
Conduct two (2) community sensitization programmes on Civic Responsibilities		1,500.00					1,500.00	Improve knowledge and awareness on civic responsibility
Promote women participation in decision making at the local level		2,000.00					2,000.00	Promote gender equity in political, social and economic development
<b>Infrastructure</b>								
<i>Works</i>								
Expansion and mechanization of boreholes in Nkwanta			80,000.00				80,000.00	Accelerate the provision of adequate, safe and affordable water
Rehabilitate 2no. Government bungalows			10,000.00				10,000.00	Increase access to adequate, safe, secure and affordable shelter
Complete 1no. semi-detached low cost bungalow			100,000.00				100,000.00	Increase access to adequate, safe, secure and affordable shelter
Expansion and mechanization of boreholes in Brewaniase			80,000.00				80,000.00	Accelerate the provision of adequate, safe and affordable water
Construction of 1No Ambulance station at Nkwanta			80,000.00				80,000.00	Improve access to quality ambulance services
Construction of 1No. 3unit classroom block at Basare-Akura D/A prim. School				130,000.00			130,000.00	Remove the physical, financial and social barriers and constraints to access to education at all levels
Construction of 1No. 3unit classroom block at Ottoli Junction D/A Prim. School				130,000.00			130,000.00	Remove the physical, financial and social barriers and constraints to access to education at all levels
Construction of 1No. 3unit JHS classroom block at B Zongo				130,000.00			130,000.00	Remove the physical, financial and social barriers and constraints to access to education at all levels
Construction of 1No. 3unit JHS classroom block at Keri			130,000.00				130,000.00	Remove the physical, financial and social barriers and constraints to access to education at all levels
Hydrological studies, Drilling, Construction and Installation of 15No. Boreholes				220,000.00			220,000.00	Accelerate the provision of adequate, safe and affordable water

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Repair of broken down boreholes district wide			50,000.00				50,000.00	Accelerate the provision of adequate, safe and affordable water
Construction of 1No 5unit Transit Quarters at Nkwanta			180,000.00				180,000.00	Increase access to adequate, safe, secure and affordable shelter
Construct 1no. 40 market sheds at Kue			120,000.00				120,000.00	Create an enabling environment to accelerate rural growth and development
<i>Roads</i>								
Spot improvement and reshaping of Nkwanta-Shiare, feeder roads			137,761.84				137,761.84	Sustain labour-based methods of road construction and maintenance to improve rural roads and maximize employment opportunities
Spot improvement and reshaping of Waja Jn - Waja feeder roads						200,000.00	200,000.00	Sustain labour-based methods of road construction and maintenance to improve rural roads and maximize employment opportunities
Spot improvement and reshaping of Dawa Akura - Alokpatsa feeder roads						200,000.00	200,000.00	Sustain labour-based methods of road construction and maintenance to improve rural roads and maximize employment opportunities
Spot improvement and reshaping of Odomi - Abrewankor feeder roads						200,000.00	200,000.00	Sustain labour-based methods of road construction and maintenance to improve rural roads and maximize employment opportunities
Spot improvement and reshaping of Kofie Akura - Kpakpu feeder roads						200,000.00	200,000.00	Sustain labour-based methods of road construction and maintenance to improve rural roads and maximize employment opportunities
<i>Physical Planning</i>								
Street naming Exercise and property addressing	35,000.00		40,000.00				75,000.00	Ensure effective and efficient resource mobilization, internal revenue generation and resource management
Collaborate with land owners to zone and create layouts for all lands with 10km radius existing settlements			10,000.00				10,000.00	Promote orderly growth of settlements through effective land use planning and management
Enforce compliance with building codes and regulations in the District		2,904.00					2,904.00	Promote proactive planning for disaster prevention and mitigation
<b>Economic</b>								
<i>Department of Agriculture</i>								

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Provide farmers with orientation and training on mechanized farming		7,000.00					7,000.00	Develop and implement guidelines to support agriculture production and trade contracts
Promote off season irrigation farming		7,000.00					7,000.00	Promote irrigation development
Promote school gardening		7,000.00					7,000.00	Improve institutional coordination for agriculture development
Establish livestock market at Bonakye	4,000	7,300.77					11,300.77	Promote livestock development for food security and income generation
Undertake woodlot plantation projects under GSOP in 17 communities district wide						1,120,000.00	1,120,000.00	At least 110 ha of degraded land reclaimed
Self-help projects and counterpart funding			100,000.00				100,000.00	Self-help initiatives encouraged
Revaluation of business structures and property			10,000.00				10,000.00	Develop reliable business and property database system
<b>Environment</b>								
Support for disaster prevention and related cases			15,000.00				15,000.00	Promote proactive planning for disaster prevention and mitigation
Acquire 2no. final disposal sites			40,000.00				40,000.00	Accelerate the provision of improved environmental sanitation facilities
Construction of 2no. 10-seater WC public toilet at Nkwanta.			200,000.00				200,000.00	Accelerate the provision of improved environmental sanitation facilities
Construction of 1no. 10-seater WC public toilet at Brewaniase			100,000.00				100,000.00	Accelerate the provision of improved environmental sanitation facilities
Promote waste management activities and sanitation Improvement Package district wide			10,000.00				10,000.00	Promote the conversion of waste to energy
Dislodge public toilets district wide			50,000.00				50,000.00	Accelerate the provision of improved environmental sanitation facilities
<b>Financial</b>								
Provision of logistics and Training Of Revenue Collectors	10,000.00						10,000.00	Ensure effective and efficient resource mobilization, internal revenue generation and resource management
Sensitization of stakeholders in revenue mobilization	5,000.00						5,000.00	Ensure effective and efficient resource mobilization, internal revenue generation and resource management
<b>Total</b>	<b>139,980.00</b>	<b>700,038.07</b>	<b>2,834,761.84</b>	<b>928,812.00</b>		<b>1,920,000.00</b>	<b>6,523,591.91</b>	

## **ASSUMPTIONS UNDERLINING THE 2015 BUDGET FORMULATION**

In spite of the numerous challenges outlined earlier, the Nkwanta South District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following:

- The Assembly, from the beginning of 2015 will undertake revaluation of properties to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forums where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that, decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- The 2015 budget which has been prepared in line with the Ghana Shared Growth and Development Agenda (GSGDA II) will focus on accelerating efforts to fill the large infrastructure gaps.
- It is expected that in-flows of outstanding Central Government transfers and timely releases of funds in 2015 as well as budget support from other donor sources for our accelerated development agenda.
- The Assembly will continue to strengthen its prudent expenditure management and revenue mobilization as well as supervisory role in ensuring that value for money is obtained for every contract awarded.
- We are also focusing on the completion of on-going projects. The District has high potential for development, underpinned by a relatively peaceful environment and hardworking citizens.
- The scope of the numerous social intervention programmes will be expanded to benefit a greater number of vulnerable people in our district.
- Sustained internal revenue mobilization is also projected to increase through recruitment of commissioned revenue collectors and mapping out strategies to increase revenue from fees and licenses by mounting four revenue barriers at vantage points across the district.
- Plans are also far advanced to repair broken down tractors and bridges linking revenue centers to reap more revenue in the District.
- In view of the fact that the amount of investment needed for infrastructural projects is well beyond what Central Government releases to the Assembly alone can support, the Assembly is pursuing programmes to attract private sector investments in support of infrastructure and other sector development strategies.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	1,462,655		
<b>010301</b> 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	2,904		
<b>020102</b> 2. Attract private capital from both domestic and international sources	0	100,000		
<b>020201</b> 1. Promote an enabling environment and effective regulatory framework for corporate management	0	5,154,132		
<b>030101</b> 1. Improve agricultural productivity	0	28,371		
<b>051107</b> 7. Ensure sustainable, predictable and adequate financing	7,761,135	0		
<b>060101</b> 1. Increase equitable access to and participation in education at all levels	0	390,000		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	362,400		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	139,980	300		
<b>070406</b> 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	8,013		
<b>070501</b> 1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries	0	438,000		
<b>070701</b> 1. Empower women and mainstream gender into socio-economic development	0	6,621		
<b>Grand Total €</b>	<b>7,901,115</b>	<b>7,953,396</b>	<b>-52,281</b>	<b>-0.66</b>

**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>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Nkwanta South - Nkwanta</u></b>					
<b>Taxes</b>	0.00	83,930.00	82,930.00	0.00	-82,930.00	0.0	178,700.00
111 Taxes on income, property and capital gains	0.00	52,930.00	52,930.00	0.00	-52,930.00	0.0	142,000.00
113 Taxes on property	0.00	24,000.00	23,000.00	0.00	-23,000.00	0.0	35,800.00
114 Taxes on goods and services	0.00	7,000.00	7,000.00	0.00	-7,000.00	0.0	900.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	7,715,215.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,715,215.00
<b>Other revenue</b>	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	7,200.00
142 Sales of goods and services	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	6,200.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Nkwanta South - Nkwanta</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grand Total</b>	0.00	85,930.00	84,930.00	0.00	-84,930.00	0.0	7,901,115.00

**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	1,429,746	1,837,097	1,697,762	4,964,604	32,910	55,700	51,370	139,980	0	0	0	1,920,000	0	48,812	880,000	928,812	7,953,396
Nkwanta South District - Nkwanta	1,429,746	1,837,097	1,697,762	4,964,604	32,910	55,700	51,370	139,980	0	0	0	1,920,000	0	48,812	880,000	928,812	7,953,396
Central Administration	699,287	1,791,188	1,697,762	4,188,237	32,910	55,700	51,370	139,980	0	0	0	1,920,000	0	48,812	880,000	928,812	7,177,029
Administration (Assembly Office)	699,287	1,791,188	1,697,762	4,188,237	32,910	55,700	51,370	139,980	0	0	0	1,920,000	0	48,812	880,000	928,812	7,177,029
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	184,893	0	0	184,893	0	0	0	0	0	0	0	0	0	0	0	0	184,893
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	184,893	0	0	184,893	0	0	0	0	0	0	0	0	0	0	0	0	184,893
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
Agriculture	387,519	28,371	0	415,890	0	0	0	0	0	0	0	0	0	0	0	0	415,890
Physical Planning	31,385	2,904	0	34,289	0	0	0	0	0	0	0	0	0	0	0	0	34,289
Office of Departmental Head	17,502	0	0	17,502	0	0	0	0	0	0	0	0	0	0	0	0	17,502
Town and Country Planning	13,883	2,904	0	16,787	0	0	0	0	0	0	0	0	0	0	0	0	16,787
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	54,549	14,634	0	69,183	0	0	0	0	0	0	0	0	0	0	0	0	69,183
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	4,992	8,013	0	13,005	0	0	0	0	0	0	0	0	0	0	0	0	13,005
Community Development	49,558	6,621	0	56,178	0	0	0	0	0	0	0	0	0	0	0	0	56,178
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	65,897	0	0	65,897	0	0	0	0	0	0	0	0	0	0	0	0	65,897
Office of Departmental Head	47,206	0	0	47,206	0	0	0	0	0	0	0	0	0	0	0	0	47,206
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	18,691	0	0	18,691	0	0	0	0	0	0	0	0	0	0	0	0	18,691
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	6,215	0	0	6,215	0	0	0	0	0	0	0	0	0	0	0	0	6,215
	6,215	0	0	6,215	0	0	0	0	0	0	0	0	0	0	0	0	6,215



**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						<b>Total By Funding</b> 1,353,475
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300101001	Nkwanta South District - Nkwanta Central Administration Administration (Assembly Office)	Volta					
Location Code	0417100	Nkwanta South - Nkwanta						

							<b>Compensation of employees [GFS]</b>			<b>699,287</b>	
Objective	000000	Compensation of Employees									<b>699,287</b>
National Strategy	0000000	Compensation of Employees									<b>699,287</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>699,287</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>699,287</b>	
		Wages and Salaries								<b>699,287</b>	
		21110 Established Position								<b>699,287</b>	
		2111001 Established Post								<b>699,287</b>	

							<b>Use of goods and services</b>			<b>654,188</b>	
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management									<b>654,188</b>
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry									<b>654,188</b>
Output	0002	Ensure Effective Administration and Service Delivery						Yr.1	Yr.2	Yr.3	<b>654,188</b>
							1	1	1		
Activity	000009	Continuation of S F P						1.0	1.0	1.0	<b>654,188</b>
		Use of goods and services								<b>654,188</b>	
		22101 Materials - Office Supplies								<b>654,188</b>	
		2210113 Feeding Cost								<b>654,188</b>	

**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>			139,980		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300101001	Nkwanta South District - Nkwanta Central Administration Administration (Assembly Office) Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

<b>Compensation of employees [GFS]</b>						<b>32,910</b>		
Objective	000000	Compensation of Employees				32,910		
National Strategy	0000000	Compensation of Employees				32,910		
Output	0000		Yr.1	Yr.2	Yr.3	32,910		
			0	0	0			
Activity	000000		0.0	0.0	0.0	32,910		

Wages and Salaries								32,910
21111	Wages and salaries in cash [GFS]							32,910
2111102	Monthly paid & casual labour							32,910

<b>Use of goods and services</b>						<b>46,600</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				46,500		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				46,500		
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3	17,300		
			1	1	1			
Activity	000001	Entertainment	1.0	1.0	1.0	3,000		

Use of goods and services								3,000
22101	Materials - Office Supplies							2,000
2210103	Refreshment Items							1,000
2210113	Feeding Cost							1,000
22104	Rentals							1,000
2210404	Hotel Accommodations							1,000

Activity	000002	Protocol	1.0	1.0	1.0	5,000		
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Use of goods and services								5,000
22104	Rentals							5,000
2210404	Hotel Accommodations							3,000
2210406	Rental of Vehicles							2,000

Activity	000003	Stationery	1.0	1.0	1.0	1,000		
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							500
2210115	Textbooks & Library Books							500

Activity	000004	Printing and Publications	1.0	1.0	1.0	3,000		
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Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210101	Printed Material & Stationery							3,000

Activity	000006	Bank Charges	1.0	1.0	1.0	2,000		
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Use of goods and services								2,000
22111	Other Charges - Fees							2,000
2211101	Bank Charges							2,000

Activity	000007	Accommodation	1.0	1.0	1.0	1,000		
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Use of goods and services								1,000
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**Nkwanta South District - Nkwanta**

*MTEF Budget Document*

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

		22107	Training - Seminars - Conferences						1,000
		2210705	Hotel Accommodation						1,000
Activity	000008		Electricity		1.0	1.0	1.0		500
			Use of goods and services						500
		22102	Utilities						500
		2210201	Electricity charges						500
Activity	000009		Value Books		1.0	1.0	1.0		1,000
			Use of goods and services						1,000
		22101	Materials - Office Supplies						1,000
		2210120	Purchase of Petty Tools/Implements						1,000
Activity	000010		Postal Charges		1.0	1.0	1.0		200
			Use of goods and services						200
		22102	Utilities						200
		2210204	Postal Charges						200
Activity	000011		Telephone		1.0	1.0	1.0		600
			Use of goods and services						600
		22102	Utilities						600
		2210203	Telecommunications						600
Output	0002		Transport Expenses		Yr.1	Yr.2	Yr.3		16,000
					1	1	1		
Activity	000001		T & T Allowance		1.0	1.0	1.0		5,000
			Use of goods and services						5,000
		22105	Travel - Transport						5,000
		2210510	Night allowances						5,000
Activity	000002		Running Cost of Vihecle		1.0	1.0	1.0		2,000
			Use of goods and services						2,000
		22105	Travel - Transport						2,000
		2210503	Fuel & Lubricants - Official Vehicles						2,000
Activity	000003		Maintainance of Official Vehicles		1.0	1.0	1.0		2,000
			Use of goods and services						2,000
		22105	Travel - Transport						2,000
		2210502	Maintenance & Repairs - Official Vehicles						2,000
Activity	000004		Night Allowance		1.0	1.0	1.0		4,000
			Use of goods and services						4,000
		22105	Travel - Transport						4,000
		2210510	Night allowances						4,000
Activity	000005		Other T & T Expenses		1.0	1.0	1.0		1,000
			Use of goods and services						1,000
		22105	Travel - Transport						1,000
		2210509	Other Travel & Transportation						1,000
Activity	000006		Transfer Grant & Haulage		1.0	1.0	1.0		2,000
			Use of goods and services						2,000
		22105	Travel - Transport						2,000
		2210511	Local travel cost						2,000
Output	0003		Miscellaneous		Yr.1	Yr.2	Yr.3		10,800
					1	1	1		
Activity	000001		Donations		1.0	1.0	1.0		4,000
			Use of goods and services						4,000

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

	22109	Special Services							4,000
	2210901	Service of the State Protocol							4,000
Activity	000002	Water Supply	1.0	1.0	1.0				300
		Use of goods and services							300
	22102	Utilities							300
	2210202	Water							300
Activity	000004	Sanitation	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210616	Sanitary Sites							1,000
Activity	000006	Disaster Management	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22112	Emergency Services							1,000
	2211203	Emergency Works							1,000
Activity	000007	Sitting Allowance	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22109	Special Services							3,000
	2210904	Assembly Members Special Allow							3,000
Activity	000009	National Days Celebrations	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							500
	2210708	Refreshments							500
	22109	Special Services							1,000
	2210902	Official Celebrations							1,000
Output	0004	Maintenance and Repairs	Yr.1	Yr.2	Yr.3				2,400
			1	1	1				
Activity	000001	Maintenance of Office Equipment	1.0	1.0	1.0				700
		Use of goods and services							700
	22106	Repairs - Maintenance							700
	2210604	Maintenance of Furniture & Fixtures							700
Activity	000002	Maintenance of Office Building	1.0	1.0	1.0				800
		Use of goods and services							800
	22106	Repairs - Maintenance							800
	2210603	Repairs of Office Buildings							800
Activity	000003	Maintenance of Other Assembly Property	1.0	1.0	1.0				300
		Use of goods and services							300
	22106	Repairs - Maintenance							300
	2210606	Maintenance of General Equipment							300
Activity	000004	Maintenance of Office Furniture	1.0	1.0	1.0				100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210102	Office Facilities, Supplies & Accessories							100
Activity	000005	Maintenance of Office Structure	1.0	1.0	1.0				400
		Use of goods and services							400
	22101	Materials - Office Supplies							400
	2210102	Office Facilities, Supplies & Accessories							400
Activity	000006	Maintenance of Market	1.0	1.0	1.0				100
		Use of goods and services							100

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

**2015**

	22106	Repairs - Maintenance							100
	2210611	Markets							100
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							100
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							100
Output	0001	Ensure Efficient and Effective Internally Generated Revenue	Yr.1	Yr.2	Yr.3			100	
Activity	000045	Training of Staffs	1	1	1			100	
		Use of goods and services						100	
	22101	Materials - Office Supplies						100	
	2210117	Teaching & Learning Materials						100	
<b>Social benefits [GFS]</b>								<b>8,100</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							7,900
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							7,500
Output	0005	Personal Emoluments	Yr.1	Yr.2	Yr.3			7,500	
Activity	000003	Personal Allowance	1	1	1			400	
		Employer social benefits						400	
	27311	Employer Social Benefits - Cash						400	
	2731101	Workman compensation						400	
Activity	000004	Commission	1.0	1.0	1.0			5,600	
		Employer social benefits						5,600	
	27311	Employer Social Benefits - Cash						5,600	
	2731102	Staff Welfare Expenses						5,600	
Activity	000005	Allowance for PM	1.0	1.0	1.0			1,000	
		Employer social benefits						1,000	
	27311	Employer Social Benefits - Cash						1,000	
	2731102	Staff Welfare Expenses						1,000	
Activity	000006	Overtime Allowance	1.0	1.0	1.0			500	
		Employer social benefits						500	
	27311	Employer Social Benefits - Cash						500	
	2731102	Staff Welfare Expenses						500	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							400
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3			400	
Activity	000008	Other Expenses	1	1	1			400	
		Employer social benefits						400	
	27311	Employer Social Benefits - Cash						400	
	2731102	Staff Welfare Expenses						400	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							200
National Strategy	1020101	1.1 Minimise revenue collection leakages							200
Output	0001	Ensure Efficient and Effective Internally Generated Revenue	Yr.1	Yr.2	Yr.3			200	
Activity	000055	Commission	1	1	1			200	
		Employer social benefits						200	
	27311	Employer Social Benefits - Cash						200	
	2731101	Workman compensation						200	

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

					Other expense	1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				1,000
Output	0005	Personal Emoluments	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000007	SSF Contribution	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821001 Insurance and compensation						1,000

					Non Financial Assets	51,370
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				51,370
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry				51,370
Output	0002	Ensure Effective Administration and Service Delivery	Yr.1	Yr.2	Yr.3	51,370
			1	1	1	
Activity	000035	Construction of Urinal at Nkwanta and Brewaniase	1.0	1.0	1.0	51,370
Inventories						51,370
31222 Work - progress						51,370
3122246 Other Capital Expenditure						51,370

**Amount (GHc)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)		<b>Total By Funding</b>		438,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0417100	Nkwanta South - Nkwanta				

					Grants	438,000
Objective	070501	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries				438,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				438,000
Output	0001	MP Social and Development Fund Utilisation	Yr.1	Yr.2	Yr.3	438,000
			1	1	1	
Activity	000001	MP Social and Development Fund Utilisation	1.0	1.0	1.0	438,000
To other general government units						438,000
26321 Capital Transfers						438,000
2632102 MP capital development projects						438,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	2,396,762
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300101001	Nkwanta South District - Nkwanta Central Administration Administration (Assembly Office) Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

							Use of goods and services			619,000	
Objective	020102	2. Attract private capital from both domestic and international sources									20,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure									10,000
Output	0001	Improve Markets and Businesses to Increase Economic Activities			Yr.1	Yr.2	Yr.3			10,000	
Activity	000004	darmacation and layouts of lands for settlement			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22108 Consulting Services										10,000	
2210801 Local Consultants Fees										10,000	
National Strategy	2040108	1.8 Define and promote priority areas for direct private sector and public sector investments									10,000
Output	0001	Improve Markets and Businesses to Increase Economic Activities			Yr.1	Yr.2	Yr.3			10,000	
Activity	000002	Revaluation of Business Structures			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22108 Consulting Services										10,000	
2210804 Contract appointments										10,000	
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management									292,000
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry									192,000
Output	0002	Ensure Effective Administration and Service Delivery			Yr.1	Yr.2	Yr.3			192,000	
Activity	000001	Build Capacity for Assembly Members and Staff			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22107 Training - Seminars - Conferences										10,000	
2210702 Visits, Conferences / Seminars (Local)										10,000	
Activity	000002	Provision for DPCU Activities			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22105 Travel - Transport										10,000	
2210511 Local travel cost										10,000	
Activity	000003	Monitoring and Evaluation of Projects and Programmes			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22105 Travel - Transport										10,000	
2210511 Local travel cost										10,000	
Activity	000008	Support Training of Teachers			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22101 Materials - Office Supplies										10,000	
2210102 Office Facilities, Supplies & Accessories										10,000	
Activity	000011	Support HIV, Malaria, NID/ Cholera			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22101 Materials - Office Supplies										10,000	
2210104 Medical Supplies										10,000	

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

Activity	000012	Support Training of Health Personnel	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210102 Office Facilities, Supplies & Accessories						7,000
Activity	000032	Conflict Prevent and Resolution	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210511 Local travel cost						20,000
Activity	000033	Self Help Projects and Counterpart Funding	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22108 Consulting Services						100,000
2210805 Consultants Materials and Consumables						100,000
Activity	000034	Support for Disaster Prevention and Related Cases	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210120 Purchase of Petty Tools/Implements						15,000
National Strategy	5050706	7.6 Ensure effective disposal of all hazardous substances and materials associated with the production, transportation and use of energy				100,000
Output	0001	Promote Food Hygiene and Proper Disposal of Waste	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	Construct 1no 10 seater WC Toilet at Brewaniase	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22108 Consulting Services						100,000
2210804 Contract appointments						100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				307,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				307,000
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3	305,000
			1	1	1	
Activity	000005	Training and Workshops	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210509 Other Travel & Transportation						2,000
2210510 Night allowances						3,000
Activity	000012	Contingencies	1.0	1.0	1.0	300,000
Use of goods and services						300,000
22112 Emergency Services						300,000
2211202 Refurbishment Contingency						300,000
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Nalag/ DCE Conference	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
<b>Other expense</b>						<b>80,000</b>
Objective	020102	2. Attract private capital from both domestic and international sources				80,000
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors				40,000
Output	0001	Improve Markets and Businesses to Increase Economic Activities	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	



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

Activity	000003	street naming exercise and property addressing	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		28210 General Expenses				40,000
		2821018 Civic Numbering/Street Naming				40,000
National Strategy	2010401	4.1 Pursue technology transfer				40,000
Output	0001	Improve Markets and Businesses to Increase Economic Activities	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000005	Acquire 2 no final disposal sites	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		28210 General Expenses				40,000
		2821006 Other Charges				40,000
<b>Non Financial Assets</b>						<b>1,697,762</b>
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				1,697,762
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry				1,497,762
Output	0002	Ensure Effective Administration and Service Delivery	Yr.1	Yr.2	Yr.3	1,497,762
			1	1	1	
Activity	000004	Purchase of Computers and Accessories and Other Logistics and Accessories	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112208 Computers and Accessories				10,000
Activity	000007	Construction of Office for District Education Directorate	1.0	1.0	1.0	250,000
		Fixed Assets				250,000
		31112 Non residential buildings				250,000
		3111204 Office Buildings				250,000
Activity	000010	Purchase of Dual Desk for Pupils	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
		31113 Other structures				90,000
		3111315 Furniture & Fittings				90,000
Activity	000015	Construction of 1 No. CHPS Compound at Odomi	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
		31112 Non residential buildings				130,000
		3111207 Health Centres				130,000
Activity	000016	Construction of 1 No. CHPS Compound at Pawa	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
		31112 Non residential buildings				130,000
		3111207 Health Centres				130,000
Activity	000017	Upgrading of Kechebi CHPS to Community Clinic	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31112 Non residential buildings				80,000
		3111207 Health Centres				80,000
Activity	000018	Construction of Mental Health Unit at Nkwanta Government Hospital	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111207 Health Centres				50,000
Activity	000019	Expansion and Mechanisation of Boreholes at Nkwanta	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31113 Other structures				80,000

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

		3111317 Water Systems							80,000
Activity	000020	Rehabilitate 2 No Government Bungalows	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31111 Dwellings							10,000
		3111153 WIP - Bungalows/Palace							10,000
Activity	000021	Complete 1 No. Semi Lowcost Bungalow	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
		31111 Dwellings							100,000
		3111153 WIP - Bungalows/Palace							100,000
Activity	000022	Expansion and Mechanisation of Boreholes at Brewaniase	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
		31113 Other structures							80,000
		3111317 Water Systems							80,000
Activity	000023	Repair of Broken Down Boreholes District Wide	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31113 Other structures							50,000
		3111317 Water Systems							50,000
Activity	000024	Construction of No. 5 Unit Transit Quarters	1.0	1.0	1.0				180,000
		Fixed Assets							50,000
		31113 Other structures							50,000
		3111317 Water Systems							50,000
Activity	000025	Construction of 1 No. 40 Market Sheds at Kue	1.0	1.0	1.0				120,000
		Fixed Assets							180,000
		31111 Dwellings							180,000
		3111153 WIP - Bungalows/Palace							180,000
Activity	000026	Spots Improvement and Reshaping of Feeder Roads	1.0	1.0	1.0				137,762
		Fixed Assets							120,000
		31113 Other structures							120,000
		3111304 Markets							120,000
Activity	000026	Spots Improvement and Reshaping of Feeder Roads	1.0	1.0	1.0				137,762
		Fixed Assets							137,762
		31113 Other structures							137,762
		3111301 Roads							137,762
National Strategy	5050706	7.6 Ensure effective disposal of all hazardous substances and materials associated with the production, transportation and use of energy							200,000
Output	0001	Promote Food Hygiene and Proper Disposal of Waste				Yr.1	Yr.2	Yr.3	200,000
						1	1	1	
Activity	000001	Construct 2 no 10seater WC Public toilet at Nkwanta.	1.0	1.0	1.0				200,000
		Fixed Assets							200,000
		31112 Non residential buildings							200,000
		3111206 Slaughter House							200,000

**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	14005	SIP					<i>Total By Funding</i>	1,920,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300101001	Nkwanta South District - Nkwanta Central Administration Administration (Assembly Office) Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

							<b>Non Financial Assets</b>			<b>1,920,000</b>
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management								<b>1,920,000</b>
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry								<b>1,920,000</b>
Output	0002	Ensure Effective Administration and Service Delivery			Yr.1	Yr.2	Yr.3		<b>1,920,000</b>	
				1	1	1				
Activity	000027	Spot Improvement and Reshaping of Waja Junction Feeder Roads			1.0	1.0	1.0		<b>200,000</b>	
		Fixed Assets							<b>200,000</b>	
		31113	Other structures						<b>200,000</b>	
		3111301	Roads						<b>200,000</b>	
Activity	000028	Spot Improvement and Reshaping of Dawa Akora and Alokpatsa Feeder Roads			1.0	1.0	1.0		<b>200,000</b>	
		Fixed Assets							<b>200,000</b>	
		31113	Other structures						<b>200,000</b>	
		3111301	Roads						<b>200,000</b>	
Activity	000029	Spot Improvement and Reshaping of Odomi Abreankor Feeder Roads			1.0	1.0	1.0		<b>200,000</b>	
		Fixed Assets							<b>200,000</b>	
		31113	Other structures						<b>200,000</b>	
		3111301	Roads						<b>200,000</b>	
Activity	000030	Spot Improvement and Reshaping of Kofi Akora Kpakpo Feeder Roads			1.0	1.0	1.0		<b>200,000</b>	
		Fixed Assets							<b>200,000</b>	
		31113	Other structures						<b>200,000</b>	
		3111301	Roads						<b>200,000</b>	
Activity	000031	Undertake Woodlot Plantation Project Under GSOP in 17 Communities			1.0	1.0	1.0		<b>1,120,000</b>	
		Fixed Assets							<b>1,120,000</b>	
		31113	Other structures						<b>1,120,000</b>	
		3111310	Landscaping and Gardening						<b>1,120,000</b>	

**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					<b>Total By Funding</b>	928,812
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300101001	Nkwanta South District - Nkwanta Central Administration Administration (Assembly Office)	Volta					
Location Code	0417100	Nkwanta South - Nkwanta						

Use of goods and services								48,812	
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							48,812
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							48,812
Output	0002	Ensure Effective Administration and Service Delivery			Yr.1	Yr.2	Yr.3	48,812	
Activity	000006	Organise Capacity Building For HOD and Others Staff			1.0	1.0	1.0	48,812	
Use of goods and services								48,812	
22107 Training - Seminars - Conferences								48,812	
2210702 Visits, Conferences / Seminars (Local)								48,812	

Non Financial Assets								880,000	
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							490,000
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							490,000
Output	0002	Ensure Effective Administration and Service Delivery			Yr.1	Yr.2	Yr.3	490,000	
Activity	000005	Purchase of Hydrophone Machine from SADA for Mulding of Blocks			1.0	1.0	1.0	220,000	
Fixed Assets								220,000	
31122 Other machinery - equipment								220,000	
3112206 Plant and Machinery								220,000	
Activity	000013	Construction of Maternity Waiting Room at Nkwanta			1.0	1.0	1.0	140,000	
Fixed Assets								140,000	
31112 Non residential buildings								140,000	
3111202 Clinics								140,000	
Activity	000014	Construction of CHPS Compound at B Zongo			1.0	1.0	1.0	130,000	
Fixed Assets								130,000	
31112 Non residential buildings								130,000	
3111207 Health Centres								130,000	

Objective	060101	1. Increase equitable access to and participation in education at all levels							390,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							390,000
Output	0001	Providing Education Infrastructure			Yr.1	Yr.2	Yr.3	390,000	
Activity	000001	Construction of 1 No 3 Unit Classroom Bloc at Basare - Akura D/A Primary			1.0	1.0	1.0	130,000	
Fixed Assets								130,000	
31112 Non residential buildings								130,000	
3111205 School Buildings								130,000	
Activity	000002	Construction of 1 No 3 Unit Classroom Bloc at Ottoli D/A Primary			1.0	1.0	1.0	130,000	
Fixed Assets								130,000	
31112 Non residential buildings								130,000	
3111205 School Buildings								130,000	
Activity	000003	Construction of 1 No 3 Unit Classroom Bloc at B Zongo D/A Primary			1.0	1.0	1.0	130,000	

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

Fixed Assets		130,000
31112	Non residential buildings	130,000
3111205	School Buildings	130,000
<b>Total Cost Centre</b>		<b>7,177,029</b>

**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							<b>Total By Funding</b>
Function Code	70740	Public health services							<b>184,893</b>
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta							
Location Code	0417100	Nkwanta South - Nkwanta							

						<b>Compensation of employees [GFS]</b>			<b>184,893</b>
Objective	000000	Compensation of Employees							<b>184,893</b>
National Strategy	0000000	Compensation of Employees							<b>184,893</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>184,893</b>
					0	0	0		
Activity	000000				0.0	0.0	0.0		<b>184,893</b>
Wages and Salaries									<b>184,893</b>
21110 Established Position									<b>184,893</b>
2111001 Established Post									<b>184,893</b>
<b>Total Cost Centre</b>									<b>184,893</b>

**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>			415,890
Function Code	70421	Agriculture cs				
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture Volta				
Location Code	0417100	Nkwanta South - Nkwanta				
<b>Compensation of employees [GFS]</b>						<b>387,519</b>
Objective	000000	Compensation of Employees				387,519
National Strategy	0000000	Compensation of Employees				387,519
Output	0000		Yr.1	Yr.2	Yr.3	387,519
			0	0	0	
Activity	000000		0.0	0.0	0.0	387,519
Wages and Salaries						387,519
21110 Established Position						387,519
2111001 Established Post						387,519
<b>Use of goods and services</b>						<b>28,371</b>
Objective	030101	1. Improve agricultural productivity				28,371
National Strategy	2030101	1.1 Provide training and business development services				500
Output	0001	Intensify Extension Services District Wide	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000003	visit to agr processing centers by extention offrs	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210511 Local travel cost						500
National Strategy	3010116	1.16. Build capacity to develop more breeders				16,000
Output	0004	Build Capacity of Farmers and Agriculture Service Providers	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Train AEAs on Relevant Methods and Technology for increase Productivity	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
22107 Training - Seminars - Conferences						2,000
2210708 Refreshments						2,000
22108 Consulting Services						500
2210801 Local Consultants Fees						500
Activity	000002	Conduct Field Supervision	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
22107 Training - Seminars - Conferences						4,000
2210708 Refreshments						4,000
Activity	000003	Improve Vertinary Services District Wide	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210105 Drugs						2,500
2210120 Purchase of Petty Tools/Implements						2,500
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				7,763

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

Output	0001	Intensify Extension Services District Wide	Yr.1	Yr.2	Yr.3	4,020
			1	1	1	
Activity	000001	Provide Extension Services to Farmers by Visiting Farms etc	1.0	1.0	1.0	4,020
		Use of goods and services				4,020
		22105 Travel - Transport				2,820
		2210503 Fuel & Lubricants - Official Vehicles				2,820
		22107 Training - Seminars - Conferences				1,200
		2210708 Refreshments				1,200
Output	0003	Celebrate National Farmers Day District Wide	Yr.1	Yr.2	Yr.3	3,743
			1	1	1	
Activity	000001	Participate in in the National Farmers Day Celebration	1.0	1.0	1.0	3,743
		Use of goods and services				3,743
		22105 Travel - Transport				1,743
		2210503 Fuel & Lubricants - Official Vehicles				1,743
		22107 Training - Seminars - Conferences				2,000
		2210708 Refreshments				2,000
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women				500
Output	0001	Intensify Extension Services District Wide	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000004	field work supervision by dist. Dir. Of agric	1.0	1.0	1.0	500
		Use of goods and services				500
		22105 Travel - Transport				500
		2210511 Local travel cost				500
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions				3,000
Output	0002	Intensify Surveillance Programme for Farmers	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Conduct Disease Surveillance Quarterly	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
		22107 Training - Seminars - Conferences				2,000
		2210708 Refreshments				2,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				608
Output	0001	Intensify Extension Services District Wide	Yr.1	Yr.2	Yr.3	608
			1	1	1	
Activity	000006	Animal/fish health extention & disease surve	1.0	1.0	1.0	608
		Use of goods and services				608
		22105 Travel - Transport				608
		2210511 Local travel cost				608
<b>Total Cost Centre</b>						<b>415,890</b>



**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						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>17,502</b>
Organisation	1300701001	Nkwanta South District - Nkwanta Physical Planning Office of Departmental Head Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

							<b>Compensation of employees [GFS]</b>			<b>17,502</b>	
Objective	000000	Compensation of Employees									<b>17,502</b>
National Strategy	0000000	Compensation of Employees									<b>17,502</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>17,502</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>17,502</b>	
Wages and Salaries										<b>17,502</b>	
21110 Established Position										<b>17,502</b>	
2111001 Established Post										<b>17,502</b>	
<b>Total Cost Centre</b>										<b>17,502</b>	

**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						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>16,787</b>
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

								<b>Compensation of employees [GFS]</b>	<b>13,883</b>
Objective	000000	Compensation of Employees						<b>13,883</b>	
National Strategy	0000000	Compensation of Employees						<b>13,883</b>	
Output	0000			Yr.1	Yr.2	Yr.3		<b>13,883</b>	
				0	0	0			
Activity	000000			0.0	0.0	0.0		<b>13,883</b>	
Wages and Salaries								<b>13,883</b>	
21110 Established Position								<b>13,883</b>	
2111001 Established Post								<b>13,883</b>	

								<b>Use of goods and services</b>	<b>2,904</b>
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						<b>2,904</b>	
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						<b>1,719</b>	
Output	0001	capacity building at the local level for efficient data collection		Yr.1	Yr.2	Yr.3		<b>1,719</b>	
				1	1	1			
Activity	000003	purchase of one laptop computer for off. Use		1.0	1.0	1.0		<b>1,719</b>	
Use of goods and services								<b>1,719</b>	
22101 Materials - Office Supplies								<b>1,719</b>	
2210102 Office Facilities, Supplies & Accessories								<b>1,719</b>	
National Strategy	2010401	4.1 Pursue technology transfer						<b>500</b>	
Output	0001	capacity building at the local level for efficient data collection		Yr.1	Yr.2	Yr.3		<b>500</b>	
				1	1	1			
Activity	000001	purchase of set sq,rapidrograph,french curve and others		1.0	1.0	1.0		<b>500</b>	
Use of goods and services								<b>500</b>	
22101 Materials - Office Supplies								<b>500</b>	
2210102 Office Facilities, Supplies & Accessories								<b>500</b>	
National Strategy	2040111	1.11 Improve access to land						<b>685</b>	
Output	0001	capacity building at the local level for efficient data collection		Yr.1	Yr.2	Yr.3		<b>685</b>	
				1	1	1			
Activity	000002	Update of the layouts.		1.0	1.0	1.0		<b>685</b>	
Use of goods and services								<b>685</b>	
22101 Materials - Office Supplies								<b>685</b>	
2210101 Printed Material & Stationery								<b>685</b>	

**Total Cost Centre** **16,787**

**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						<b>Total By Funding</b> 13,005
Function Code	71040	Family and children						
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

<b>Compensation of employees [GFS]</b>								<b>4,992</b>
Objective	000000	Compensation of Employees						<b>4,992</b>
National Strategy	0000000	Compensation of Employees						<b>4,992</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>4,992</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>4,992</b>

Wages and Salaries								<b>4,992</b>
21110	Established Position							<b>4,992</b>
2111001	Established Post							<b>4,992</b>

<b>Use of goods and services</b>								<b>8,013</b>
Objective	070406	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs						<b>8,013</b>
National Strategy	1030202	2.2 Produce research papers for policy analysis and economic decision-making						<b>500</b>
Output	0001	Empower Women and Women Groups to Participate in Elections		Yr.1	Yr.2	Yr.3		<b>500</b>
				1	1	1		
Activity	000003	Acquisition of information about needy pupils in schools		1.0	1.0	1.0		<b>500</b>

Use of goods and services								<b>500</b>
22101	Materials - Office Supplies							<b>100</b>
2210101	Printed Material & Stationery							<b>100</b>
22105	Travel - Transport							<b>400</b>
2210509	Other Travel & Transportation							<b>400</b>

National Strategy	2010109	1.8 Accelerate public sector reform programme						<b>1,498</b>
Output	0001	Empower Women and Women Groups to Participate in Elections		Yr.1	Yr.2	Yr.3		<b>1,498</b>
				1	1	1		
Activity	000002	purchase of computer and accessories for the office		1.0	1.0	1.0		<b>1,498</b>

Use of goods and services								<b>1,498</b>
22101	Materials - Office Supplies							<b>1,498</b>
2210102	Office Facilities, Supplies & Accessories							<b>1,498</b>

National Strategy	2060111	1.11 Promote regular policy dialogue and advocacy with actors in the sector						<b>5,183</b>
Output	0001	Empower Women and Women Groups to Participate in Elections		Yr.1	Yr.2	Yr.3		<b>5,183</b>
				1	1	1		
Activity	000004	visit the Aged in 10 communities on good practices		1.0	1.0	1.0		<b>5,183</b>

Use of goods and services								<b>5,183</b>
22101	Materials - Office Supplies							<b>412</b>
2210105	Drugs							<b>412</b>
22105	Travel - Transport							<b>4,771</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>4,771</b>

National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary, vocational/technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships						<b>832</b>
Output	0001	Empower Women and Women Groups to Participate in Elections		Yr.1	Yr.2	Yr.3		<b>416</b>
				1	1	1		
Activity	000001	Empower Women and Women Groups to Participate in the District Assembly Election District Wide		1.0	1.0	1.0		<b>416</b>

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

Use of goods and services						<b>416</b>
	<b>22105</b>	Travel - Transport				<b>66</b>
	<b>2210503</b>	Fuel & Lubricants - Official Vehicles				<b>66</b>
	<b>22107</b>	Training - Seminars - Conferences				<b>350</b>
	<b>2210709</b>	Allowances				<b>350</b>
Output	0002	Training of Parents on Bad Cultural Practices	Yr.1	Yr.2	Yr.3	<b>416</b>
			1	1	1	
Activity	000001	Train Parents and Guidances on Bad Cultural Practices in Ten Communities	1.0	1.0	1.0	<b>416</b>
Use of goods and services						<b>416</b>
	<b>22105</b>	Travel - Transport				<b>66</b>
	<b>2210503</b>	Fuel & Lubricants - Official Vehicles				<b>66</b>
	<b>22107</b>	Training - Seminars - Conferences				<b>350</b>
	<b>2210709</b>	Allowances				<b>350</b>
<b>Total Cost Centre</b>						<b>13,005</b>

**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						<b>Total By Funding</b> 56,178
Function Code	70620	Community Development						
Organisation	1300803001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Community Development_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

<b>Compensation of employees [GFS]</b>								<b>49,558</b>
Objective	000000	Compensation of Employees						<b>49,558</b>
National Strategy	0000000	Compensation of Employees						<b>49,558</b>
Output	0000		Yr.1	Yr.2	Yr.3			<b>49,558</b>
			0	0	0			
Activity	000000		0.0	0.0	0.0			<b>49,558</b>

Wages and Salaries								<b>49,558</b>
21110	Established Position							<b>49,558</b>
2111001	Established Post							<b>49,558</b>

<b>Use of goods and services</b>								<b>6,621</b>
Objective	070701	1. Empower women and mainstream gender into socio-economic development						<b>6,621</b>
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						<b>1,861</b>
Output	0002	Organise Sensitization Workshops for CBOs, NGOs and CSOs on Community Development	Yr.1	Yr.2	Yr.3			<b>1,861</b>
			1	1	1			
Activity	000001	Organise Sensitisation Workshop for CBOs on Community Development	1.0	1.0	1.0			<b>1,861</b>

Use of goods and services								<b>1,861</b>
22105	Travel - Transport							<b>419</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>419</b>
22107	Training - Seminars - Conferences							<b>1,442</b>
2210704	Hire of Venue							<b>1,192</b>
2210709	Allowances							<b>250</b>

National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning						<b>400</b>
Output	0001	Sponsor Needy But Brilliant Students for Awards	Yr.1	Yr.2	Yr.3			<b>400</b>
			1	1	1			
Activity	000003	Purchase of digital camera	1.0	1.0	1.0			<b>400</b>

Use of goods and services								<b>400</b>
22101	Materials - Office Supplies							<b>400</b>
2210102	Office Facilities, Supplies & Accessories							<b>400</b>

National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT						<b>4,000</b>
Output	0001	Sponsor Needy But Brilliant Students for Awards	Yr.1	Yr.2	Yr.3			<b>4,000</b>
			1	1	1			
Activity	000002	Purchase of computer and accessories for official use	1.0	1.0	1.0			<b>4,000</b>

Use of goods and services								<b>4,000</b>
22109	Special Services							<b>4,000</b>
2210908	Property Valuation Expenses							<b>4,000</b>

National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						<b>360</b>
Output	0001	Sponsor Needy But Brilliant Students for Awards	Yr.1	Yr.2	Yr.3			<b>360</b>
			1	1	1			
Activity	000001	Meet Teachers to Select Needy but Brilliant Students for Awards	1.0	1.0	1.0			<b>360</b>

Use of goods and services								<b>360</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

22105	Travel - Transport	110
2210503	Fuel & Lubricants - Official Vehicles	110
22107	Training - Seminars - Conferences	250
2210707	Recruitment Expenses	250
<b>Total Cost Centre</b>		<b>56,178</b>

**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> 47,206
Function Code	70610	Housing development							
Organisation	1301001001	Nkwanta South District - Nkwanta Works Office of Departmental Head Volta							
Location Code	0417100	Nkwanta South - Nkwanta							

									<b>Compensation of employees [GFS]</b>	<b>47,206</b>
Objective	000000	Compensation of Employees								47,206
National Strategy	0000000	Compensation of Employees								47,206
Output	0000					Yr.1	Yr.2	Yr.3		47,206
						0	0	0		
Activity	000000					0.0	0.0	0.0		47,206

Wages and Salaries										47,206
21110	Established Position									45,198
2111001	Established Post									45,198
21111	Wages and salaries in cash [GFS]									2,008
2111102	Monthly paid & casual labour									2,008
									<b>Total Cost Centre</b>	<b>47,206</b>

**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							<b>Total By Funding</b>
Function Code	70630	Water supply							<b>18,691</b>
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Volta							
Location Code	0417100	Nkwanta South - Nkwanta							

						<b>Compensation of employees [GFS]</b>			<b>18,691</b>
Objective	000000	Compensation of Employees							<b>18,691</b>
National Strategy	0000000	Compensation of Employees							<b>18,691</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>18,691</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>18,691</b>

Wages and Salaries			<b>18,691</b>
21110	Established Position		<b>17,087</b>
2111001	Established Post		<b>17,087</b>
21111	Wages and salaries in cash [GFS]		<b>1,604</b>
2111102	Monthly paid & casual labour		<b>1,604</b>
<b>Total Cost Centre</b>			<b>18,691</b>



**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> 6,215
Function Code	71090	Social protection n.e.c.			
Organisation	1301700001	Nkwanta South District - Nkwanta_Birth and Death	Volta		
Location Code	0417100	Nkwanta South - Nkwanta			
<b>Compensation of employees [GFS]</b>					<b>6,215</b>
Objective	000000	Compensation of Employees			6,215
National Strategy	0000000	Compensation of Employees			6,215
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					6,215
Wages and Salaries					6,215
	21110	Established Position			6,215
	2111001	Established Post			6,215
<b>Total Cost Centre</b>					<b>6,215</b>
<b>Total Vote</b>					<b>7,953,396</b>