



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**  
**OF THE**  
**NKWANTA NORTH DISTRICT ASSEMBLY**  
**FOR THE**  
**2016 FISCAL YEAR**

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

The Coordinating Director,  
Nkwanta North District Assembly  
Volta Region

This 2016 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## TABLE OF CONTENTS

### Table of Contents

TABLE OF CONTENTS .....	iii
LIST OF TABLES .....	iv
LIST OF FIGURES .....	iv
SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT.....	1
INTRODUCTION.....	1
BACKGROUND.....	2
Introduction .....	2
DISTRICT ECONOMY .....	3
Agriculture .....	3
Road .....	3
Education .....	3
Health .....	3
Environment .....	4
Tourism .....	4
KEY DEVELOPMENT ISSUES .....	4
Mission and Vision Statement .....	5
THE ASSEMBLY'S BROAD OBJECTIVES IN LINE WITH THE GSGDA .....	5
OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION .....	7
Revenue Performance IGF only .....	7
All revenue sources .....	7
Expenditure performance .....	7
Details of Expenditure from 2015 Composite Budget by Departments.....	8
2015 Non-Financial Performance by Department and By Sector .....	9 – 10
Summary of Commitments on Outstanding/Completed Projects.....	14-15
Challenges and constraints .....	16
OUTLOOK FOR 2016 .....	16
IGF only .....	16

All revenue sources ..... 17

Revenue mobilization strategy for 2016 ..... 18

Expenditure projection ..... 18

Summary of 2016 DA’s Budget and Funding..... 19

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST..... 20-27

## **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 North District Assembly for the 2016 Fiscal Year has been prepared from the 2016 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**

### Introduction

Nkwanta North District Assembly is one of the twenty-five districts in the Volta Region. The district was established by Legislative Instrument (LI) No. 1846 and inaugurated on the 29<sup>th</sup> February, 2008. Its administrative capital is Kpassa. It is located 270km to the South of HO. (The Regional Capital). The District has a surface area of approximately 1,1510km thus making it one of the smallest districts in the Volta Region of Ghana.

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

## DISTRICT ECONOMY

### Agricultural Potentials

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

### Roads

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

### Education

#### Educational Institutions

The current educational institutions are as follows:

College of Education – 0

Senior High Schools – 1

Technical/Vocational Institutes – 1

Junior High Schools – 23

Primary Schools – 49

Kindergarten – 49

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

### Health

The District has a total of 17 health facilities which include;

Sub district	CHPS	Clinic	Health Centre	Midwife / Maternity	Total
Damanko	1	0	2	0	3
Kpassa	3	2	1	1	7
Sibi	2	0	0	0	2
Tinjase	4	1	0	0	5
Nkwanta North	10	3	3	1	17

## **Environment**

### **Climate**

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

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

### **Vegetation**

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

### **Relief**

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

*(Source: GSS, 2013)*

### **Tourism**

The district has quite a number of potential tourist attractions. The most outstanding tourist attraction is River Oti, one of the largest and famous water bodies which is used commercially for surfing or boat-cruising. There is also attraction of site at Damanko. Yam festival is also celebrated. Another attraction is the border post at Tinjase that serves as a point of entry to the Republic of Togo.

### **KEY DEVELOPMENT ISSUES IN THE DISTRICT**

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



## VISION AND MISSION STATEMENTS

### Vision

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

### Mission

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

### THE ASSEMBLY BROAD OBJECTIVE IN LINE WITH THE GSGDA II

- ❖ Is to step up sustainable growth based on mechanized agriculture, by human resources development governance
- ❖ Fiscal resource mobilization
- ❖ Accelerate the provision of affordable and safe water
- ❖ Increase equitable access to and participation in education at all levels
- ❖ Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- ❖ Improve agricultural productivity
- ❖ Promote livestock, poultry and fisheries development for food security and income
- ❖ Ensure effective implementation of the Local Government Service Act
- ❖ Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
- ❖ Create and sustain an efficient transport system that meets user needs
- ❖ Children's physical, social, emotional and psychological development enhanced
- ❖ Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large
- ❖ Enhanced public awareness on women's issues

## OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

### FINANCIAL PERFORMANCE

#### Revenue Performance

**Table 1 : Revenue Performance IGF only (Trend Analysis)**

Revenue Head	2013Budget	Actual 2013	Budget 2014	Actual 2014	Budget 2015	Actual (as at June 30, 2015)	% Age Performance (as at June 2015)
Rates	51,935.40	3,120.00	4,944.40	0	1,444.40	0	0
Lands	2,667.66	4,125.20	16,578.16	14,302.00	11,410.00	538.00	4.72
Fees and Fines	17,207.64	73,481.20	83,297.90	133,581.50	55,991.34	64,746.30	115.86
Licenses	10,583.70	8,691.80	68,871.94	8,324.10	40,929.50	16,252.50	39.71
Rent	-	-	-	-	116.16	-	-
Investment	-	-	-	-	-	-	-
Miscellaneous	26,073.61	2,400.00	3,552.00	11,431.11	5,500.00	4,942.68	89.87
<b>TOTAL</b>	<b>108,468.01</b>	<b>91,818.20</b>	<b>195,000.00</b>	<b>167,638.71</b>	<b>115,391.40</b>	<b>86,479.48</b>	<b>74.94</b>

From the table the total IGF for 2015 is 115,391.40 and actual as at is 86,479.48 representing 74.94% .The high performances of Fees and fines is due to revenue the commission collectors collected during the markets day. The poor performance of rates, lands, rent is due to unavailability of economic data to access all property in the district.

**Table 2: All Revenue Sources**

Revenue Items	2014 Budget	Actual 2014	2014 Budget	Actual 2014	2015 Budget	Actual (as at June 30, 2015)	% Age Performance (as at June 2015)
<b>Total IGF</b>	108,468.01	91,818.20	195,000.00	167,638.71	115,391.40	86,479.48	74.94
<b>GOG Transfer</b>							
Compensation Transfers (for decentralized departments)	38,622.00	18,470.10	20,196.00	14,128.30	562,421.89	281,210.95	50.00
Goods and Services (for decentralized departments)	43,461.00	43,461.00	132,486.00	161,433.63	610,792.52	96,580.51	15.81
Asset Transfers (for decentralized departments)	21,958.00	0	0	0	0.00	0.00	0
DACF	1,321,464.92	673,592.66	2,127,382.00	731,015.83	2,558,479.36	648,290.69	25.34
School Feeding	797,238.00	560,578.20	796,478.00	435,353.25	796,478.00	431,969.50	54.23
DDF	658,381.00	389,995.00	663,076.00	760,575.71	711,037.00	0	0
UDG	0	0	0	0	0	0	0
Other Transfers	0	0	0	0	305,174.52	4,057.17	1.33
<b>TOTAL</b>	<b>2,989,592.92</b>	<b>1,777,915.16</b>	<b>3,914,978.00</b>	<b>2,270,145.43</b>	<b>5,659,774.69</b>	<b>1,548,588.30</b>	<b>27.36</b>

From the table the overall performance of all revenue sources is 27.36%

**Table 3: Expenditure performance**

Performance as at 30 <sup>th</sup> June 2015 (All departments combined)							
Item	2013 Budget	Actual As At Dec 2013	2014 Budget	Actual As At Dec 2014	2015 Budget	Actual as at June 30, 2015	% Performance (as at June 2015)
Compensation	38,622.00	18,470.10	20,196.00	14,128.30	574,904.89	296,228.97	51.53
Goods & Service	43,461.00	43,461.00	132,846.00	161,433.63	1,793,395.44	604,068.64	33.68
Assets(DACF/DDF/GS OP)	21,958.00	0	0	0	3,291,474.36	648,290.69	19.70
<b>TOTAL</b>	<b>104,041.00</b>	<b>61,931.10</b>	<b>153,042.00</b>	<b>175,561.93</b>	<b>5,659,774.69</b>	<b>1,548,588.30</b>	<b>27.36</b>

**Table 4: Details of Expenditure from 2015 Composite Budget by Departments**

No	Schedule 1	Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Performance	Budget	Actual(as at June 2015)	% Performance	Budget	Actual(as at June 2015)	% Performance	Budget	Actual (as at June 2015)
1	Central Administration	138,280.74	69,140.37	50.00	2,420,935.28	967,697.53	39.97	0.00	0.00	0		
	Works department	34,128.76	17,064.38	50.00	3,205.46	0	0	0	0	0		
	Dept. of Agriculture	252,009.05	126,004.53	50.00	16,896.85	0	0	0	0	0		
	Dept. of Social Welfare & Comm. Development	75,478.70	37,739.35	50.00	9,230.47	0	0	0	0	0		
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											
2	Trade and Industry											
3	Finance	108,364.20	54,182.10	50								
4	Education Youth Sports											
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health	142,746.31	71,373.16	50								
	<b>Sub-total</b>											
	<b>Grand Total</b>	751,007.76	329,812.43		2,450,268.06	967,697.53	0					

## 2.2.2: 2015 Non-Financial Performance by Department and By Sector

The table below shows the key achievements of the Assembly as at June 2015.

**Table 5: 2015 Non-Financial Performances by Department and by Sector**

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration, Planning and Budget						
General Administration	1. Purchase of Photocopiers and Printers	Purchase	Is in used			
	2. Celebration of National Events	Celebrated	Celebrated	1. Completion of DCE Bungalow at Kpassa	Completed	Completed and is in use
	3. Preparation of DMTDP 2014/2017	Completed	Valid Assembly Document	2. Construction of Semi Detached staff bungalow at Kpassa	On going	On going
				3. Construction of Semi-Detached staff bungalow at Kpassa	Completed	completed
				4. Renovation 4 No.3 Unit Classroom Block in the District	Completed	Completed
				5. Const. 1 No. 3 Unit Assembly block at Kpassa	Completed	Completed
	Education					
				1. Construction 1No. 3-Unit Classroom Block Office and store at Bisignamdo Primary, Kpassa	Completed	Completed and is in used
				2. Construction 1no. 3-Unit Classroom Block Office and store at Kamachu	Completed	85% Complete

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				3. Construction 1No. 3-Unit Classroom Block Office and Store at Kabowuli	On going	60% Complete
				4. Construction of 1No. 3-Unit Classroom, Office and Store at Lakpor		
				5. Construction of 1no. 3-unit Pavilion Classroom Block at Yelendjo	Completed	Completed
				6. Construction of 1No.3-Unit Classroom Block, Office and Store at Dalandi	On going	Ongoing
<b>Health</b>						
				1. Constructed of CHPS Compound at Lakpor	Completed	85% Complete
				2. Construction of CHPS Compound at Lemina	Ongoing	50% complete
Infrastructure Works				1. Constitution of No. Culvert on Obunja	Not completed	Ongoing
				2. Spot improvement of Mama Akura Gbango Akura Feeder Road (2.3km)	Ongoing	95%
				3. Repairs of 26 Boreholes District	Ongoing	25%
	Economic					
	Agriculture					
	Trade, Industry					

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Welfare and Community Development						
<b>Infrastructure</b>						

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Works						
Roads						
3.Physical Planning						
<b>Economic Sector</b>						
Department of						



Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Agriculture						
Trade, Industry and Tourism						
Environment Sector						
Disaster Prevention						
Natural Resource conservation						
Finance						

**Table 6: 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								
1. Construction of 3 Unit Classroom Block, Office and Store.	K.M Omilo Ent	Bisignamdo Primary	09/07/13	9/11/14	Completed	120,000.00	85,000.00	35,000.00
2. Construction of 3 Unit Classroom Block, Office and Store.	<b>S-Haippa Ent</b>	Kamachu	9/7/14	9/11/14	88%	120,000.00	90,421.00	29,579.00
3. 3 Unit Classroom Block at Kabowuli	Anas & Son Co. Ltd	Kabowuli	5/2/13	5/6/13	60%	80,069.00	48,558.50	31,510.50
4. 3-Unit Classroom Block	Nuru Fafana Ltd	Lakpor	10/4/2010	10/8/2012	Completed	60,860.63	41,000.00	19,860.00
5. Construction of 3-Unit Pavilion Classroom Block	Dramani Co. Ltd	Yelendjo	30/04/2012	30/08/2012	Completed	45,337.00	40,803.30	4,533.70
Health								
Construction of CHPS Compound	K.M Omilo Ent	Lakpor	9/7/2014	9/11/2014	Completed	130,000.00	89,999.89	40,000.11
<b>Infrastructure</b>								
Works								
Roads								
Physical Planning								
<b>Economic Sector</b>								

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)
Department of Agriculture								
Trade, Industry and Tourism								
<b>Environment Sector</b>								
3. Construction of Slaughter House At Kpassa	Master class Co. Ltd	Kpassa	28/05/2015	28/05/2015	Foundation	57,155.00	8,573.25	48,581.75

## CHALLENGES AND CONSTRAINTS

- Irregular Release of Statutory Fund
- Inability to mobilize enough Internal Generated Fund. This is as a result of inadequate data
- Logistical Constraints e.g. Vehicle

## OUTLOOK FOR 2016

### Revenue Projections

The revenue projections of the District Assembly for 2016-2018.

**Table 7: IGF only**

	2015 budget	Actual As At June 2015	2016	2017	2018
Rates	1,444.40	0	1,588.84	1,747.72	1,922.50
Fees and Fines	55,991.34	64,746.30	61,590.47	67,749.52	74,524.47
Licenses	40,929.50	16,252.50	45,022.45	49,524.70	54,477.16
Lands	11,410.00	538.00	12,551.00	13,806.10	15,186.71
Rent	116.16	0	127.78	140.55	154.61
Investment	0	0	0	0	0
Miscellaneous	5,500.00	4,942.68	6,050.00	6,655.00	7,320.50
<b>Total</b>	<b>115,391.40</b>	<b>86,479.48</b>	<b>126,930.54</b>	<b>139,623.59</b>	<b>153,585.95</b>

**Table 8: All Revenue Sources**

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	115,391.40	86,479.48	126,930.54	139,623.59	153,585.95
Compensation transfers(for decentralized departments)	562,421.89	281,210.95	632,540.83	695,794.91	765,374.91
Goods and services transfers(for decentralized departments)	610,792.52	96,580.51	430,375.29	473,412.82	520,754.10
Assets transfer(for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	2,558,479.36	648,290.69	3,265,678.00	3,592,245.80	3,951,470.38
School Feeding Programme	796,478.00	431,969.50	475,166.45	522,683.10	574,951.40
DDF	711,037.00	0.00	522,443.00	574,687.30	632,156.03
UDG	0.00	0.00	0.00	0.00	0.00
Other funds (Specify) – MSHAP	305,174.52	4,057.17	309,610.89	430,571.98	374,629.18
<b>TOTAL</b>	<b>5,659,774.69</b>	<b>1,548,588.30</b>	<b>5,762,747.00</b>	<b>6,429,019.50</b>	<b>6,972,921.95</b>

## REVENUE MOBILIZATION STRATEGIES FOR 2016

Table 9: Revenue Mobilization Strategies For key revenue sources in 2016

KEY REVENUE SOURCES	MOBILIZATION STRATEGIES
Property Rates	<ol style="list-style-type: none"> <li>1. Data collection on all commercial and industrial and residential property in five major towns kpassa, Tinjase, Damanko and Sibi</li> <li>2. Supervision and monitoring of revenue collectors</li> </ol>
Fees and Fines	<ol style="list-style-type: none"> <li>1. Updating our revenue database on fee and implementing them.</li> <li>2. Billing and serving bills to the fee payer</li> </ol>
Land	<ol style="list-style-type: none"> <li>1. Preparation of base maps and layout in five major communities</li> </ol>
Rent	<ol style="list-style-type: none"> <li>1. Updating the Assembly property database</li> </ol>

### 3.3: Expenditure Projections

The table below shows expenditure projection for 2016-2018.

**Table 10: Expenditure projections**

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	574,904.89	296,228.97	649,060.65	713,966.72	785,363.39
GOODS AND SERVICES	1,793,395.44	604,068.64	995,031.24	1,094,534.36	1,203,987.80
ASSETS	3,291,474.36	648,290.69	4,118,655.11	4,530,520	4,983,572.68
<b>TOTAL</b>	<b>5,569,774.66</b>	<b>1,548,588.30</b>	<b>5,762,747.00</b>	<b>6,339,021.08</b>	<b>6,972,923.87</b>

**Table 11: Summary of 2016 DA's Budget and Funding Sources**

	Department	Compensation	Goods & services	Assets	Total	Funding (indicate amount against the funding source)						Total
						IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	63,417.64	965,698.05	4,118,655.10	5,147,770.80	126,930.54	965,698.05	3,265,678.00	522,443.00		267,021.21	5,147,770.80
2	Works department	34,128.76	3,205.46	0.00	37,334.22		37,334.22					37,334.22
3	Dept. of Agriculture	252,009.05	16,896.85	0.00	268,905.90		268,905.90					268,905.90
4	Dept. of Social Welfare & Community Development	75,478.70	9,230.47	0.00	84,709.17		84,709.17					84,709.17
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning											
10	Trade and Industry											
12	Finance	81,280.20					-					81,280.20
13	Education, Youth and Sports						-					
14	Disaster Prevention and Management						-					
15	Natural resource conservation						-					
16	Health	142,746.31					-					142,746.31
	<b>TOTALS</b>	<b>649,060.65</b>	<b>995,030.83</b>	<b>4,118,655.11</b>	<b>5,762,747.00</b>	<b>126,930.54</b>	<b>1,356,647.34</b>	<b>3,265,678.00</b>	<b>522,443.00</b>		<b>267,021.21</b>	<b>5,762,747.00</b>

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

**Table 12: Justification for Projects and Programmes for 2016 and Corresponding Cost**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
<b>Administration, Planning and Budget</b>							
1.Support Training and development of staff			10,690.77	51,413.00		62,103.77	To promote efficiency
2. Data collection, updating and budgeting process & IMA			4,000.00			4,000.00	To boost economic activities
3. Renovation of DCD/DFO/DBA/DPO Bungalow at Kpassa			40,000.00			40,000.00	The official bungalow is in deplorable state and need to be renovated
4. Renovation of 3No. Assembly Block at Kpassa			39,529.00			39,529.00	The Assembly block is in deplorable state and need to be renovated for good working environment
5. Completion of DCE Bungalow			70,103.87			70,103.87	The DCE bungalow is completed but outstanding debts to be paid
6. Construction of 1 No. Semi-Detached Bungalow at Kpassa			60,464.00			60,464.00	Inadequate accommodation for staff
7. Furnishing of office for fire service			7,500.00			7,500.00	To enhance effective delivery of fire service personnel.
8. Renovation of offices and const. of equipment bay			25,000.00			25,000.00	To enhance effective delivery of service by personnel.
9 Const. of Assembly Complex			300,000.00			300,000.00	To ensure service delivery
10 Purchase of Pick up			160,000.00			160,000.00	To promote monitoring and evaluation activities



List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
11. Internal administration management	536,695.00					536,695.00	To meet recurrent activity
12. Strength sub structures of the district			55,608.77			55,608.77	To boost economic activities
13. Cost of street light deducted at source			44,667.00			44,667.00	To improve security
14. Payment for street naming			43,311.83			43,311.83	To improve revenue mobilization
15. DPCU Monitoring and evaluation			15,500.00			15,500.00	To ensure effective monitoring of projects
16. 1 No. KVA Genset for Assembly for Assembly office			9,000.00			9,000.00	To serve as alternative power supply to the assembly
17. Procurement of 1 No. motor Bikes for Assembly			15,000.00			15,000.00	To aid in monitoring and sensitization activities
18. Extension of electricity to magistrate court			10,000.00			10,000.00	To enhance effective justice delivery system.
19. Furnishing of DCE Bungalow			33,875.00			33,875.00	To ensure efficiency and effective delivery of duties.
<b>SOCIAL SECTOR</b>							
<b>EDUCATION</b>							
20. Construction of 3-Unit Classroom Block Office and Store at Bisignamdo Primary				35,000.00		35,000.00	Bisignamdo lack classroom block, office and store. The project would therefore provide the necessary environment for effective teaching and learning.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
21. Construction of 3-Unit Classroom Block, Office and Store at Kamanchu				29,579.00		29,579.00	Kamanchu lack classroom block, office and store. The project would therefore provide the necessary environment for effective teaching and learning.
22. 3-Unit Classroom Block at Lakpor			19,860.63			19,860.63	Project completed but provision made for payment outstanding debts
23. Construction of 1No. 3 Unit Classroom Block, Office and Store at Danladi				126,666.00		126,666.00	Kabonwuli inauate classroom block. The project would therefore provide the necessary environment for effective teaching and learning.
24. Construction of 3-Unit Pavilion Classroom Block at Yelendjo				4,533.70		4,533.70	Yelendjo lack classroom block. The project would therefore provide the necessary environment for effective teaching and learning.
25. Construction of 1 No. 3 Unit Classroom Block, Office and Store at Nagingon (New)			175,917.90			175,917.90	Nagingon lack classroom block. The project would therefore provide the necessary environment for effective teaching and learning.
26. Construction of 1 No.3 Unit Classroom Block, Office and Store at Abunyanya No.1 (New)			174,864.00			174,864.00	Abunyanya No.1 lack classroom block. The project would therefore provide the necessary environment for effective teaching and learning.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
27. Renovation of 2 No. 3-Unit Classroom Block at Azua			45,000.00			45,000.00	Rain storm has damage the classroom block building it is necessary to renovate it for good teaching and learning.
28. Renovation of 1 No.3-Unit Classroom Block at Abuja			15,000.00			15,000.00	Rain storm has damage the classroom block building it is necessary to renovate the building for good teaching and learning.
29. Renovation of 1 No. 3-Unit Classroom Block at Pillila			15,000.00			15,000.00	To improve teaching and learning.
30. Renovation of 1 No.3-Unit Classroom Block at Kabonwule			40,000.00			40,000.00	To improve teaching and learning.
31. Construction of 1 No.6-Unit Classroom Block with ancillary facilities at Baduli			50,000.00			50,000.00	The project will provide right environment for effective teaching and learning.
32. Construction of 1 No. 6-unit Classroom Block with ancillary facilities at Sibi Hilltop DA Primary			50,000.00			50,000.00	The project will provide right environment for effective teaching and learning.
33. Construction of 1 No.3 Unit Classroom Block, Office and Store at Sibi Hilltop E.P			30,000.00			30,000.00	The project will provide right environment for effective teaching and learning.
34. Construction of 1No. 6-Unit Classroom Block with ancillary facilities at Bisignamdo Primary			50,000.00			50,000.00	To enhance teaching and learning.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
35. Construction of 1No. 6-unit Classroom Block with ancillary facilities at Abunyanya			50,000.00			50,000.00	Necessary environment for effective teaching and learning.
36. Goods and Service in SW/CD							
37. Reduction of HIV/AIDS/STI		1,000.00				1,000.00	To meet recurrent activities.
38. Social protection in targeting the poor							To meet recurrent activities.
39. Mainstream issues on age icy in Development Planning Process		1,000.00				1,000.00	To meet recurrent activities.
40. Enhance National Capacity for Protection of the aged		1,030.47				1,030.47	To meet recurrent activities.
41. Protect children against violence abuse and exploitation		1,000.00				1,000.00	To meet recurrent activities.
42. Compulsory component of FCUBE		1,500.00				1,500.00	To meet recurrent activities.
43. Ensure effective appreciation of and inclusion of disability issues		1,500.00				1,500.00	To meet their recurrent activities.
44. Provide timely, reliable data on PWDS							To meet recurrent activities.
45. Reduce poverty among food farmers		1,500.00				1,500.00	To meet recurrent activities.
46. Sensitization of the public on the domestic violence act		700.00				700.00	To meet recurrent activities.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
<b>Health:</b>							
47. Construction of CHPS Compound at Lakpor				40,000.00		40,000.00	To bring health delivery to the door step of the people.
48. Construction of CHPS Compound at Lemina-New			111,111.96			111,111.96	For easy delivery of health service.
49. Construction of CHPS Compound at Danladi New			185,000.00			185,000.00	To bring health delivery to the door step of the people.
<b>Work:</b>							
50. Construction of No. Block culvert on megyemegye				50,655.50		50,655.50	To improve motorability of the road
51. Rehabilitation of yelendjo feeder road(Phase2)					139,411.82	139,411.82	To enable farm produce to be transported to the main road
52. Construction of 2 No. culverts on obunja feeder road-new				44,500.00		44,500.00	To make the road more accessibly
53. Construction of magistrate				24,000.00		24,000.00	To enhance justice delivery and accountable Governance
54. Construction of police barracks at kpassa				43,932.00		43,932.00	To ensure security and prevent crime
55. Construction of 1No. fire service office at kpassa-MP			60,000.00		80,000.00	140,000.00	To ensure rapid respond to fire out break and disaster
56. Repair of 26 No. broken borehole district wide			51,000.00			51,000.00	To promote potable and hygienic water delivery
57. Mechanization of 1 No. borehole at Assembly premises			45,000.00			45,000.00	To promote potable and hygienic water delivery

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
58.SIF Counter Funding			110,000.00			110,000.00	To promote infrastructural development
59.Rehabilitation of selected feeder roads			182,932.00	23,542.26		206,474.26	To make the road more accessibly
60.Management of land fill site			320,000.00			320,000.00	To improve sanitation district wide
61.SADA			5,000.00			5,000.00	To support quarterly meeting of SADA stakeholder
62.Repairs of 30 No boreholes			74,955.26			74,955.26	To promote potable and hygienic water delivery
63. Goods and service in Works Unit		3,205.46				3,205.46	To meet recurrent activities.
64. 10 Hectares of Mango Plantation at wui					81,807.01	81,807.01	Generate employment and income for the youth.
65. 12 Hectares of Mango Plantation at Abunyanya					81,807.01	81,807.01	Generate employment and income for the youth.
66. Rehabilitation of Yelendjo Road (Phase 1)					81,807.01	81,807.01	To make the road more accessible and easy to use
67. Rehabilitation of Yelendjo Road (Phase 2)					65,826.25	65,826.25	To make the road more accessible and easy to use
68. Maintenance of street light at Damanko			35,786.01			35,786.01	To prevent crime
<b>Goods and service in Agric Department</b>							
69. Food Security and Emergency Preparedness		10,000.00				10,000.00	To meet recurrent activities.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
70. Increase Growth Income		1,000.00				1,000.00	To meet recurrent activities.
71. Sustainable Management of Land Environment		1,000.00				1,000.00	To meet recurrent activities.
72. Science and Technology in Food and Agriculture		2,896.85				2,896.85	To meet recurrent activities.
73. Improve Institutional Coordination		2,000.00				2,000.00	To meet recurrent activities
List all Programmes and projects (by sector)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
ENVIRONMENT							
74. Construction of Slaughter House at Kpassa-New				48,621.54		48,621.54	To ensure hygienic process of meat.
75. Waste management			320,000.00			320,000.00	To improve sanitation district wide
76. Sanitation equipment			50,000.00			50,000.00	To improve environmental cleanliness
77. Cost of dislodging 7 aqua public toilets, 8 schools KVIP.			30,000.00			30,000.00	To achieve Open defecation free environment
						126,930.54	
<b>Grand Total</b>	<b>126,930.54</b>	<b>29,332.78</b>	<b>3,256,678.00</b>	<b>522,443.00</b>	<b>530,659.10</b>	<b>5,762,747.00</b>	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
---	-----------	-----------	------------	-----------	-------------	--------------------	---------------





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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	741,375		
010201 2.1 Improve fiscal revenue mobilization and management	5,762,747	1,000		
010202 2.2 Improve public expenditure management	0	1,727,239		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	2,026,336		
030105 1.5. Improve institutional coordination for agriculture development	0	180,511		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,086,285		
<b><i>Grand Total ¢</i></b>	<b>5,762,747</b>	<b>5,762,746</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>136 01 01 001 22</b>		<b>5,762,746.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 INCREASED REVENUE BY 10%					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From other general government units</b>		5,166,649.59	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	751,007.76	0.00	0.00	0.00
1331002	DACF - Assembly	3,452,452.49	0.00	0.00	0.00
1331003	DACF - MP	74,275.67	0.00	0.00	0.00
1331008	Other Donors Support Transfers	337,137.89	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	29,332.78	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	471,030.00	0.00	0.00	0.00
<b>Property income</b>		9,917.62	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	1,100.00	0.00	0.00	0.00
1412007	Building Plans / Permit	3,575.00	0.00	0.00	0.00
1412008	River Sand	3,476.00	0.00	0.00	0.00
1412022	Property Rate	1,567.50	0.00	0.00	0.00
1412023	Basic Rate (IGF)	15.40	0.00	0.00	0.00
1412024	Unassessed Rate	5.94	0.00	0.00	0.00
1415013	Junior Staff Quarters	177.78	0.00	0.00	0.00
<b>Sales of goods and services</b>		585,299.38	0.00	0.00	0.00
1422002	Herbalist License	220.00	0.00	0.00	0.00
1422003	Hawkers License	40.83	0.00	0.00	0.00
1422004	Pet License	22.00	0.00	0.00	0.00
1422005	Chop Bar License	115.50	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	33.00	0.00	0.00	0.00
1422007	Liquor License	660.00	0.00	0.00	0.00
1422009	Bakers License	220.00	0.00	0.00	0.00
1422010	Bicycle License	220.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	696.30	0.00	0.00	0.00
1422012	Kiosk License	246.40	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	69.30	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	357.50	0.00	0.00	0.00
1422015	Fuel Dealers	286.00	0.00	0.00	0.00
1422016	Lotto Operators	264.00	0.00	0.00	0.00
1422017	Hotel / Night Club	169.40	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	132.00	0.00	0.00	0.00
1422019	Sawmills	268.40	0.00	0.00	0.00
1422023	Communication Centre	113.52	0.00	0.00	0.00
1422026	Maternity Home /Clinics	264.00	0.00	0.00	0.00
1422029	Mobile Sale Van	66.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422032	Akpeteshie / Spirit Sellers	733.15	0.00	0.00	0.00
1422033	Stores	1,491.78	0.00	0.00	0.00
1422034	Hand Carts	122.76	0.00	0.00	0.00
1422038	Hairdressers / Dress	440.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	363.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5.39	0.00	0.00	0.00
1422043	Vehicle Garage	3,739.96	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	22.00	0.00	0.00	0.00
1422049	Fitters	448.80	0.00	0.00	0.00
1422056	Salt / Maize Sellers	231.00	0.00	0.00	0.00
1422057	Private Schools	138.23	0.00	0.00	0.00
1422061	Susu Operators	77.00	0.00	0.00	0.00
1422067	Beers Bars	2,440.24	0.00	0.00	0.00
1422069	Open Spaces / Parks	550.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	8,283.00	0.00	0.00	0.00
1423001	Markets	36,924.07	0.00	0.00	0.00
1423002	Livestock / Kraals	759.00	0.00	0.00	0.00
1423003	Registration of Night Trade	440.00	0.00	0.00	0.00
1423006	Burial Fees	715.00	0.00	0.00	0.00
1423007	Pounds	308.00	0.00	0.00	0.00
1423008	Entertainment Fees	135.30	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	706.20	0.00	0.00	0.00
1423010	Export of Commodities	1,100.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	359.70	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	7,920.00	0.00	0.00	0.00
1423018	Loading Fees	7,801.20	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	132.00	0.00	0.00	0.00
1423135	Court Fee	660.00	0.00	0.00	0.00
1423188	Feeding Fee	475,166.45	0.00	0.00	0.00
1423343	Application Fee	4,400.00	0.00	0.00	0.00
1423517	Stickers	24,200.00	0.00	0.00	0.00
1423740	Transcript Fees	22.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	<b>880.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006	Slaughter Fines	165.00	0.00	0.00	0.00
1430007	Lorry Park Fines	715.00	0.00	0.00	0.00
	<b>Grand Total</b>	<b>5,762,746.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**2016 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	741,375	0	2,102,948	2,844,323	0	711,576	0	711,576	0	0	0	0	0	0	211,709	211,709	4,374,531
Nkwanta North District - Kpsa	741,375	0	2,102,948	2,844,323	0	711,576	0	711,576	0	0	0	0	0	0	211,709	211,709	4,374,531
Central Administration	138,281	0	1,016,663	1,154,944	0	711,576	0	711,576	0	0	0	0	0	0	0	0	1,866,520
Administration (Assembly Office)	138,281	0	1,016,663	1,154,944	0	711,576	0	711,576	0	0	0	0	0	0	0	0	1,866,520
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	108,364	0	0	108,364	0	0	0	0	0	0	0	0	0	0	0	0	108,364
	108,364	0	0	108,364	0	0	0	0	0	0	0	0	0	0	0	0	108,364
Education, Youth and Sports	0	0	1,086,285	1,086,285	0	0	0	0	0	0	0	0	0	0	0	0	1,086,285
Office of Departmental Head	0	0	1,086,285	1,086,285	0	0	0	0	0	0	0	0	0	0	0	0	1,086,285
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	142,746	0	0	142,746	0	0	0	0	0	0	0	0	0	0	0	0	142,746
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	142,746	0	0	142,746	0	0	0	0	0	0	0	0	0	0	0	0	142,746
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	252,009	0	0	252,009	0	0	0	0	0	0	0	0	0	0	0	0	432,520
	252,009	0	0	252,009	0	0	0	0	0	0	0	0	0	0	0	0	432,520
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	65,846	0	0	65,846	0	0	0	0	0	0	0	0	0	0	0	0	75,076
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,230
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	65,846	0	0	65,846	0	0	0	0	0	0	0	0	0	0	0	0	65,846
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	34,129	0	0	34,129	0	0	0	0	0	0	0	0	0	0	211,709	211,709	663,019
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	34,129	0	0	34,129	0	0	0	0	0	0	0	0	0	0	211,709	211,709	663,019
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

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

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

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 138,281
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1360101001	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office) Volta			
Location Code	0418100	Nkwanta North - Kpasa			
<b>Compensation of employees [GFS]</b>					<b>138,281</b>
Objective	000000	Compensation of Employees			138,281
National Strategy	0000000	Compensation of Employees			138,281
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					138,281
Wages and Salaries					138,281
	21110	Established Position			138,281
	2111001	Established Post			138,281

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	711,576
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101001	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office) Volta					
Location Code	0418100	Nkwanta North - Kpasa					

Use of goods and services							702,576
Objective	010201	2.1 Improve fiscal revenue mobilization and management					1,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					1,000
Output	0002	REVENUE MANAGEMENT	Yr.1	Yr.2	Yr.3		1,000
Activity	613601	DATA COLLECTION AND REVENUE MOBILIZATION	1	1	1		1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000
		2210101 Printed Material & Stationery					1,000
Objective	010202	2.2 Improve public expenditure management					701,576
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					701,576
Output	0001	Administrative, Planning and Budget	Yr.1	Yr.2	Yr.3		701,576
Activity	613601	Printing Mat.&Stationery	1	1	1		20,300
		Use of goods and services					20,300
		22101 Materials - Office Supplies					20,300
		2210101 Printed Material & Stationery					20,300
Activity	613602	Office Facilities,Supplies&Accessories	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22101 Materials - Office Supplies					8,000
		2210102 Office Facilities, Supplies & Accessories					8,000
Activity	613603	Refreshment Items	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210103 Refreshment Items					2,000
Activity	613604	Household Items	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210119 Household Items					2,000
Activity	613605	Electricity Charge	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22102 Utilities					5,000
		2210201 Electricity charges					5,000
Activity	613606	Water Charge	1.0	1.0	1.0		400
		Use of goods and services					400
		22102 Utilities					400
		2210202 Water					400
Activity	613607	Telecommunication	1.0	1.0	1.0		2,268
		Use of goods and services					2,268
		22102 Utilities					2,268



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

		<b>2210203 Telecommunications</b>					<b>2,268</b>
Activity	613608	Postage Charge	1.0	1.0	1.0		<b>360</b>
		Use of goods and services					<b>360</b>
		22102 Utilities					<b>360</b>
		2210204 Postal Charges					<b>360</b>
Activity	613609	Sanitation Charges	1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services					<b>2,000</b>
		22102 Utilities					<b>2,000</b>
		2210205 Sanitation Charges					<b>2,000</b>
Activity	613610	Cleaning Material	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		22103 General Cleaning					<b>10,000</b>
		2210301 Cleaning Materials					<b>10,000</b>
Activity	613611	Hotel Accomodation	1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services					<b>15,000</b>
		22105 Travel - Transport					<b>15,000</b>
		2210513 Local Hotel Accommodation					<b>15,000</b>
Activity	613612	Maintenance & Repairs Office	1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services					<b>15,000</b>
		22105 Travel - Transport					<b>15,000</b>
		2210502 Maintenance & Repairs - Official Vehicles					<b>15,000</b>
Activity	613613	Fuel & Lubricant Official Vehicle	1.0	1.0	1.0		<b>25,000</b>
		Use of goods and services					<b>25,000</b>
		22105 Travel - Transport					<b>25,000</b>
		2210503 Fuel & Lubricants - Official Vehicles					<b>25,000</b>
Activity	613614	Other T&T Expenditure Vehicle	1.0	1.0	1.0		<b>45,000</b>
		Use of goods and services					<b>45,000</b>
		22105 Travel - Transport					<b>45,000</b>
		2210509 Other Travel & Transportation					<b>45,000</b>
Activity	613615	Night Allowance	1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		22105 Travel - Transport					<b>3,000</b>
		2210510 Night allowances					<b>3,000</b>
Activity	613616	Roads, Drive & Grounds	1.0	1.0	1.0		<b>300</b>
		Use of goods and services					<b>300</b>
		22106 Repairs - Maintenance					<b>300</b>
		2210601 Roads, Driveways & Grounds					<b>300</b>
Activity	613617	Repairs of Office Building	1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services					<b>20,000</b>
		22106 Repairs - Maintenance					<b>20,000</b>
		2210603 Repairs of Office Buildings					<b>20,000</b>
Activity	613618	Maintenance of Machinery & Plant	1.0	1.0	1.0		<b>125,000</b>
		Use of goods and services					<b>125,000</b>
		22106 Repairs - Maintenance					<b>125,000</b>
		2210605 Maintenance of Machinery & Plant					<b>125,000</b>
Activity	613619	Maintenance of General Equipment	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		22106 Repairs - Maintenance					<b>5,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

<b>2210606 Maintenance of General Equipment</b>					<b>5,000</b>	
Activity	613620	Markets	1.0	1.0	1.0	<b>1,600</b>
Use of goods and services					<b>1,600</b>	
<b>22106 Repairs - Maintenance</b>					<b>1,600</b>	
<b>2210611 Markets</b>					<b>1,600</b>	
Activity	613621	Sanitary Sites R&M	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services					<b>40,000</b>	
<b>22106 Repairs - Maintenance</b>					<b>40,000</b>	
<b>2210616 Sanitary Sites</b>					<b>40,000</b>	
Activity	613622	Street Lights R&M	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services					<b>20,000</b>	
<b>22106 Repairs - Maintenance</b>					<b>20,000</b>	
<b>2210617 Street Lights/Traffic Lights</b>					<b>20,000</b>	
Activity	613623	Seminars/Conference/Workshops/meetings Expenses	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services					<b>15,000</b>	
<b>22104 Rentals</b>					<b>15,000</b>	
<b>2210404 Hotel Accommodations</b>					<b>15,000</b>	
Activity	613624	Public Education & Sensitization	1.0	1.0	1.0	<b>7,000</b>
Use of goods and services					<b>7,000</b>	
<b>22107 Training - Seminars - Conferences</b>					<b>7,000</b>	
<b>2210711 Public Education &amp; Sensitization</b>					<b>7,000</b>	
Activity	613625	Other Consultancy Expenses	1.0	1.0	1.0	<b>7,000</b>
Use of goods and services					<b>7,000</b>	
<b>22108 Consulting Services</b>					<b>7,000</b>	
<b>2210803 Other Consultancy Expenses</b>					<b>7,000</b>	
Activity	613626	Office Celebrations	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services					<b>20,000</b>	
<b>22109 Special Services</b>					<b>20,000</b>	
<b>2210902 Official Celebrations</b>					<b>20,000</b>	
Activity	613627	Assembly members Sitting	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services					<b>6,000</b>	
<b>22109 Special Services</b>					<b>6,000</b>	
<b>2210905 Assembly Members Sittings All</b>					<b>6,000</b>	
Activity	613628	Canteen Services	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services					<b>5,000</b>	
<b>22109 Special Services</b>					<b>5,000</b>	
<b>2210907 Canteen Services</b>					<b>5,000</b>	
Activity	613629	Operational Enhancement Expenses	1.0	1.0	1.0	<b>152,348</b>
Use of goods and services					<b>152,348</b>	
<b>22109 Special Services</b>					<b>152,348</b>	
<b>2210909 Operational Enhancement Expenses</b>					<b>152,348</b>	
Activity	613630	Bank Charges	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services					<b>3,000</b>	
<b>22111 Other Charges - Fees</b>					<b>3,000</b>	
<b>2211101 Bank Charges</b>					<b>3,000</b>	
Activity	613631	Emergency Works	1.0	1.0	1.0	<b>115,000</b>
Use of goods and services					<b>115,000</b>	
<b>22112 Emergency Services</b>					<b>115,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

<b>2211203</b> Emergency Works						<b>115,000</b>
Activity	613632	Insurance of Official Vehicle	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
<b>22113</b>						<b>4,000</b>
<b>2211304</b> Insurance-Official Vehicles						<b>4,000</b>
<b>Other expense</b>						<b>9,000</b>
Objective	010202	2.2 Improve public expenditure management				<b>9,000</b>
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management				<b>9,000</b>
Output	0001	Administrative, Planning and Budget	Yr.1	Yr.2	Yr.3	<b>9,000</b>
			1	1	1	
Activity	613633	Court Expenses	1.0	1.0	1.0	<b>2,000</b>
Miscellaneous other expense						<b>2,000</b>
<b>28210</b> General Expenses						<b>2,000</b>
<b>2821007</b> Court Expenses						<b>2,000</b>
Activity	613634	Donations	1.0	1.0	1.0	<b>7,000</b>
Miscellaneous other expense						<b>7,000</b>
<b>28210</b> General Expenses						<b>7,000</b>
<b>2821009</b> Donations						<b>7,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		1,016,663
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1360101001	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office) Volta			
Location Code	0418100	Nkwanta North - Kpasa			
<b>Non Financial Assets</b>					<b>1,016,663</b>
Objective	010202	2.2 Improve public expenditure management			1,016,663
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management			1,016,663
Output	0001	Administrative, Planning and Budget	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613635	Support Training and Development of Staff	1.0	1.0	1.0
					<b>62,104</b>
		Fixed assets			<b>62,104</b>
		31121 Transport equipment			<b>62,104</b>
		3112103 Trains			<b>62,104</b>
Activity	613637	Renovation of DCD/DFO/DBA/DPO Bungalow at Kpass	1.0	1.0	1.0
					<b>40,000</b>
		Fixed assets			<b>40,000</b>
		31111 Dwellings			<b>40,000</b>
		3111103 Bungalows/Flats			<b>40,000</b>
Activity	613638	Renovation of 3No. Assembly Block at Kpassa	1.0	1.0	1.0
					<b>39,529</b>
		Fixed assets			<b>39,529</b>
		31112 Nonresidential buildings			<b>39,529</b>
		3111255 WIP Office Buildings			<b>39,529</b>
Activity	613639	Completion of DCE Bungalow	1.0	1.0	1.0
					<b>70,104</b>
		Fixed assets			<b>70,104</b>
		31111 Dwellings			<b>70,104</b>
		3111103 Bungalows/Flats			<b>70,104</b>
Activity	613640	Construction of 1 No.Semi-Detached Bungalow at Kpassa	1.0	1.0	1.0
					<b>60,464</b>
		Fixed assets			<b>60,464</b>
		31111 Dwellings			<b>60,464</b>
		3111103 Bungalows/Flats			<b>60,464</b>
Activity	613641	Furnishing of office for fire service	1.0	1.0	1.0
					<b>7,500</b>
		Fixed assets			<b>7,500</b>
		31112 Nonresidential buildings			<b>7,500</b>
		3111204 Office Buildings			<b>7,500</b>
Activity	613642	Renovation of offices and const. of equipment bay	1.0	1.0	1.0
					<b>25,000</b>
		Fixed assets			<b>25,000</b>
		31112 Nonresidential buildings			<b>25,000</b>
		3111204 Office Buildings			<b>25,000</b>
Activity	613643	Const. of Assembly Complex	1.0	1.0	1.0
					<b>300,000</b>
		Fixed assets			<b>300,000</b>
		31112 Nonresidential buildings			<b>300,000</b>
		3111204 Office Buildings			<b>300,000</b>
Activity	613644	Purchase of Pick up	1.0	1.0	1.0
					<b>160,000</b>
		Fixed assets			<b>160,000</b>
		31113 Other structures			<b>160,000</b>
		3111305 Car/Lorry Park			<b>160,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	613645	Strength Sub structures of the district	1.0	1.0	1.0	55,609
		Fixed assets				55,609
		31112 Nonresidential buildings				55,609
		3111204 Office Buildings				55,609
Activity	613646	Cost of street light deducted at source	1.0	1.0	1.0	44,667
		Fixed assets				44,667
		31122 Other machinery and equipment				44,667
		3112204 Networking and ICT equipments				44,667
Activity	613647	Support to decentralised depts	1.0	1.0	1.0	25,000
		Fixed assets				25,000
		31112 Nonresidential buildings				25,000
		3111204 Office Buildings				25,000
Activity	613648	Payment for street naming	1.0	1.0	1.0	43,312
		Fixed assets				43,312
		31131 Infrastructure Assets				43,312
		3113101 Electrical Networks				43,312
Activity	613649	DPCU Monitoring and Evaluation	1.0	1.0	1.0	15,500
		Fixed assets				15,500
		31112 Nonresidential buildings				15,500
		3111205 School Buildings				15,500
Activity	613650	1No.KVA Genset for Assembly for Assembly office	1.0	1.0	1.0	9,000
		Fixed assets				9,000
		31112 Nonresidential buildings				9,000
		3111204 Office Buildings				9,000
Activity	613651	Procurement of 1 No.motor Bikes for Assembly	1.0	1.0	1.0	15,000
		Fixed assets				15,000
		31112 Nonresidential buildings				15,000
		3111204 Office Buildings				15,000
Activity	613652	Extention of electricity to magistrate court	1.0	1.0	1.0	10,000
		Fixed assets				10,000
		31112 Nonresidential buildings				10,000
		3111204 Office Buildings				10,000
Activity	613653	Furnishing of DCE Bungalow	1.0	1.0	1.0	33,875
		Fixed assets				33,875
		31111 Dwellings				33,875
		3111103 Bungalows/Flats				33,875
<b>Total Cost Centre</b>						<b>1,866,520</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70112	Financial & fiscal affairs (CS)			108,364
Organisation	1360200001	Nkwanta North District - Kpasa Finance Volta			
Location Code	0418100	Nkwanta North - Kpasa			
<b>Compensation of employees [GFS]</b>					<b>108,364</b>
Objective	000000	Compensation of Employees			108,364
National Strategy	0000000	Compensation of Employees			108,364
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					108,364
	21110	Established Position			108,364
	2111001	Established Post			108,364
<b>Total Cost Centre</b>					<b>108,364</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,086,285
Function Code	70980	Education n.e.c					
Organisation	1360301001	Nkwanta North District - Kpasa Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0418100	Nkwanta North - Kpasa					

**Non Financial Assets 1,086,285**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,086,285
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					1,086,285
Output	0001	Construction of Classroom blocks	Yr.1	Yr.2	Yr.3		1,086,285
			1	1	1		
Activity	613654	Block Office and Store at Bisignamdo Primary	1.0	1.0	1.0		35,000
		Fixed assets					35,000
		31112 Nonresidential buildings					35,000
		3111205 School Buildings					35,000
Activity	613655	Construction of 3-Unit Classroom Block, Office and Store at Kamanchu	1.0	1.0	1.0		29,579
		Fixed assets					29,579
		31112 Nonresidential buildings					29,579
		3111205 School Buildings					29,579
Activity	613656	3-Unit Classroom Block at Lakpor	1.0	1.0	1.0		19,861
		Fixed assets					19,861
		31112 Nonresidential buildings					19,861
		3111205 School Buildings					19,861
Activity	613657	Construction of 1No.3Unit Classroom Block,Office and Store at Danladi	1.0	1.0	1.0		126,666
		Fixed assets					126,666
		31112 Nonresidential buildings					126,666
		3111205 School Buildings					126,666
Activity	613658	Construction of 3-Unit Pavilion Classroom Block at Yelendjo	1.0	1.0	1.0		4,534
		Fixed assets					4,534
		31112 Nonresidential buildings					4,534
		3111205 School Buildings					4,534
Activity	613659	Construction of 1No.3 Unit Classroom Block, Office and Store at Nagingon (New)	1.0	1.0	1.0		175,918
		Fixed assets					175,918
		31112 Nonresidential buildings					175,918
		3111205 School Buildings					175,918
Activity	613660	Construction of 1No.3 Unit Classroom Block, Office and Store at Abunyanya No.1 (New)	1.0	1.0	1.0		349,728
		Fixed assets					349,728
		31112 Nonresidential buildings					349,728
		3111205 School Buildings					349,728
Activity	613661	Renovation of 2No.3-Unit Classroom Block at Azua	1.0	1.0	1.0		45,000
		Fixed assets					45,000
		31112 Nonresidential buildings					45,000
		3111205 School Buildings					45,000
Activity	613662	Renovation of 1No.3-Unit Classroom Block at Abuja	1.0	1.0	1.0		15,000
		Fixed assets					15,000
		31112 Nonresidential buildings					15,000
		3111205 School Buildings					15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	613663	Renovation of 1No.3-Unit Classroom Block at Pillila	1.0	1.0	1.0	15,000
		Fixed assets				15,000
	31112	Nonresidential buildings				15,000
	3111205	School Buildings				15,000
Activity	613664	Renovation of 1No.3-Unit Class Block at Kabonwule	1.0	1.0	1.0	40,000
		Fixed assets				40,000
	31112	Nonresidential buildings				40,000
	3111205	School Buildings				40,000
Activity	613665	Construction of 1No.6-Unit Classroom Block with ancillary facilities at Baduli	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	31112	Nonresidential buildings				50,000
	3111205	School Buildings				50,000
Activity	613666	Construction of 1No.6-Unit Classroom Block with ancillary facilities at Sibi Hilltop DA Primary	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	31112	Nonresidential buildings				50,000
	3111205	School Buildings				50,000
Activity	613667	Construction of 1No.3 Unit Classroom Block, Office and Store at Sibi Hilltop E.P	1.0	1.0	1.0	30,000
		Fixed assets				30,000
	31112	Nonresidential buildings				30,000
	3111205	School Buildings				30,000
Activity	613668	Construction of 1No.6-Unit Classroom Block with ancillary facilities at Bisignamdo Primary	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	31112	Nonresidential buildings				50,000
	3111205	School Buildings				50,000
Activity	613669	Construction of 1No.6-unit Classroom Block with ancillary facilities at Abunyaya	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	31112	Nonresidential buildings				50,000
	3111205	School Buildings				50,000
<b>Total Cost Centre</b>						<b>1,086,285</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						142,746
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Volta						
Location Code	0418100	Nkwanta North - Kpasa						

							<b>Compensation of employees [GFS]</b>			<b>142,746</b>
Objective	000000	Compensation of Employees								142,746
National Strategy	0000000	Compensation of Employees								142,746
Output	0000					Yr.1	Yr.2	Yr.3	142,746	
						0	0	0		
Activity	000000					0.0	0.0	0.0	142,746	
Wages and Salaries									142,746	
21110 Established Position									142,746	
2111001 Established Post									142,746	
<b>Total Cost Centre</b>									<b>142,746</b>	

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11000							
Function Code	70421	Agriculture cs						<b>Total By Funding</b> 16,897
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture_Volta						
Location Code	0418100	Nkwanta North - Kpasa						

<b>Use of goods and services</b>								<b>16,897</b>	
Objective	030105	1.5. Improve institutional coordination for agriculture development						16,897	
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						16,897	
Output	0001	Agric Development				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	613675	Food Security and Emergency Preparedness					1.0	1.0	1.0
								10,000	
		Use of goods and services						10,000	
		22101 Materials - Office Supplies						10,000	
		2210110 Specialised Stock						10,000	
Activity	613676	Increase Growth Income					1.0	1.0	1.0
								1,000	
		Use of goods and services						1,000	
		22106 Repairs - Maintenance						1,000	
		2210611 Markets						1,000	
Activity	613677	Sustainable Management of Land Environment					1.0	1.0	1.0
								1,000	
		Use of goods and services						1,000	
		22109 Special Services						1,000	
		2210908 Property Valuation Expenses						1,000	
Activity	613678	Science and Technology in Food and Agriculture					1.0	1.0	1.0
								2,897	
		Use of goods and services						2,897	
		22109 Special Services						2,897	
		2210910 Trade Promotion / Exhibition expenses						2,897	
Activity	613679	Improve Institutional Coordination					1.0	1.0	1.0
								2,000	
		Use of goods and services						2,000	
		22101 Materials - Office Supplies						2,000	
		2210117 Teaching & Learning Materials						2,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70421	Agriculture cs						<b>Total By Funding</b> 252,009
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture_Volta						
Location Code	0418100	Nkwanta North - Kpasa						

<b>Compensation of employees [GFS]</b>								<b>252,009</b>	
Objective	000000	Compensation of Employees						252,009	
National Strategy	0000000	Compensation of Employees						252,009	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000						0.0	0.0	0.0
								252,009	
		Wages and Salaries						252,009	
		21110 Established Position						252,009	
		2111001 Established Post						252,009	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14000				<b>Total By Funding</b>
Function Code	70421	Agriculture cs			<b>163,614</b>
Organisation	1360600001	Nkwanta North District - Kpasa Agriculture Volta			
Location Code	0418100	Nkwanta North - Kpasa			
<b>Use of goods and services</b>					<b>163,614</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development			<b>163,614</b>
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning			<b>163,614</b>
Output	0001	Agric Development	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613673	Hectares of Mango Plantation at wui	1.0	1.0	1.0
					<b>81,807</b>
Use of goods and services					<b>81,807</b>
	22109	Special Services			<b>81,807</b>
	2210910	Trade Promotion / Exhibition expenses			<b>81,807</b>
Activity	613674	Hectares of Mango Plantation at Abunyanya	1.0	1.0	1.0
					<b>81,807</b>
Use of goods and services					<b>81,807</b>
	22109	Special Services			<b>81,807</b>
	2210910	Trade Promotion / Exhibition expenses			<b>81,807</b>
<b>Total Cost Centre</b>					<b>432,520</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11000							
Function Code	70620	Community Development						<b>Total By Funding</b> 9,230
Organisation	1360801001	Nkwanta North District - Kpasa Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0418100	Nkwanta North - Kpasa						

Use of goods and services								5,700	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							5,700
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability							5,700
Output	0001	Social Development				Yr.1	Yr.2	Yr.3	5,700
						1	1	1	
Activity	613680	Reduction of HIV/AIDS/STI				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
		22105 Travel - Transport							1,000
		2210501 Overseas Medical Treatments							1,000
Activity	613684	Protection children against violence abuse and exploitation				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
		22105 Travel - Transport							1,000
		2210501 Overseas Medical Treatments							1,000
Activity	613685	Compulsory component of FCUBE				1.0	1.0	1.0	1,500
		Use of goods and services							1,500
		22101 Materials - Office Supplies							1,500
		2210117 Teaching & Learning Materials							1,500
Activity	613688	Reduce poverty among food farmers				1.0	1.0	1.0	1,500
		Use of goods and services							1,500
		22101 Materials - Office Supplies							1,500
		2210113 Feeding Cost							1,500
Activity	613689	Sensitization of the public on the domestic violence act				1.0	1.0	1.0	700
		Use of goods and services							700
		22101 Materials - Office Supplies							700
		2210117 Teaching & Learning Materials							700

Social benefits [GFS]								3,530	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							3,530
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability							3,530
Output	0001	Social Development				Yr.1	Yr.2	Yr.3	3,530
						1	1	1	
Activity	613682	Mainstream issues on age icy in Development Planning Process				1.0	1.0	1.0	1,000
		Social assistance benefits							1,000
		27211 Social Assistance Benefits - Cash							1,000
		2721101 Exempt for Aged, Antenat & Under 5 Years							1,000
Activity	613683	Enhance National Capacity for Protection of the aged				1.0	1.0	1.0	1,030
		Social assistance benefits							1,030
		27211 Social Assistance Benefits - Cash							1,030
		2721101 Exempt for Aged, Antenat & Under 5 Years							1,030
Activity	613686	Ensure effective appreciation of and inclusion of disability issues				1.0	1.0	1.0	1,500
		Social assistance benefits							1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

27211	Social Assistance Benefits - Cash	1,500
2721102	Refund for Medical Expenses (Paupers/Disease Category)	1,500
<i>Total Cost Centre</i>		<b>9,230</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b> 65,846
Function Code	70620	Community Development			
Organisation	1360803001	Nkwanta North District - Kpasa Social Welfare & Community Development Community Development Volta			
Location Code	0418100	Nkwanta North - Kpasa			
<b>Compensation of employees [GFS]</b>					<b>65,846</b>
Objective	000000	Compensation of Employees			65,846
National Strategy	0000000	Compensation of Employees			65,846
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					65,846
Wages and Salaries					65,846
	21110	Established Position			65,846
	2111001	Established Post			65,846
<b>Total Cost Centre</b>					<b>65,846</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70451	Road transport						<b>Total By Funding</b> 126,931
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Volta						
Location Code	0418100	Nkwanta North - Kpasa						

**Use of goods and services** 126,931

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						126,931
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						126,931
Output	0001	Works Developments						126,931
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	613113	Total Internal Generated Fund	1.0	1.0	1.0			126,931

Use of goods and services								126,931
22112	Emergency Services							126,931
2211203	Emergency Works							126,931

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11000							
Function Code	70451	Road transport						<b>Total By Funding</b> 3,205
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Volta						
Location Code	0418100	Nkwanta North - Kpasa						

**Use of goods and services** 3,205

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						3,205
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management						3,205
Output	0001	Works Developments						3,205
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	613105	Goods and service in Works Unit	1.0	1.0	1.0			3,205

Use of goods and services								3,205
22101	Materials - Office Supplies							3,205
2210102	Office Facilities, Supplies & Accessories							3,205

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70451	Road transport						<b>Total By Funding</b> 34,129
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Volta						
Location Code	0418100	Nkwanta North - Kpasa						

**Compensation of employees [GFS]** 34,129

Objective	000000	Compensation of Employees						34,129
National Strategy	0000000	Compensation of Employees						34,129
Output	0000							34,129
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			34,129

Wages and Salaries								34,129
21110	Established Position							34,129
2111001	Established Post							34,129

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>		1,388,216		
Function Code	70451	Road transport						
Organisation	1361004001	Nkwanta North District - Kpasa Works Feeder Roads Volta						
Location Code	0418100	Nkwanta North - Kpasa						
<b>Non Financial Assets</b>								<b>1,388,216</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						1,388,216
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						1,388,216
Output	0001	Works Developments		Yr.1	Yr.2	Yr.3		1,388,216
Activity	613100	SIFCounter Funding		1	1	1		110,000
		Fixed assets						110,000
		31112	Nonresidential buildings					110,000
		3111205	School Buildings					110,000
Activity	613101	Rehabilitation of selected feeder Roads		1.0	1.0	1.0		206,474
		Fixed assets						206,474
		31113	Other structures					206,474
		3111308	Feeder Roads					206,474
Activity	613102	Management of land fill site		1.0	1.0	1.0		320,000
		Fixed assets						320,000
		31131	Infrastructure Assets					320,000
		3113153	WIP Landscaping and Gardening					320,000
Activity	613103	SADA		1.0	1.0	1.0		5,000
		Fixed assets						5,000
		31131	Infrastructure Assets					5,000
		3113153	WIP Landscaping and Gardening					5,000
Activity	613104	Repairs of 30 no boreholes		1.0	1.0	1.0		74,955
		Fixed assets						74,955
		31131	Infrastructure Assets					74,955
		3113110	Water Systems					74,955
Activity	613108	Maintaince of street light at Damanko		1.0	1.0	1.0		35,786
		Fixed assets						35,786
		31131	Infrastructure Assets					35,786
		3113101	Electrical Networks					35,786
Activity	613110	Waste management		1.0	1.0	1.0		320,000
		Fixed assets						320,000
		31113	Other structures					320,000
		3111353	WIP Toilets					320,000
Activity	613111	Sanitation equipment		1.0	1.0	1.0		50,000
		Fixed assets						50,000
		31122	Other machinery and equipment					50,000
		3112211	Office Equipment					50,000
Activity	613112	Cost of dislodging 7 aqua public toilet, 8 school KVIP		1.0	1.0	1.0		30,000
		Fixed assets						30,000
		31113	Other structures					30,000
		3111303	Toilets					30,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	613697	Construction of 1No. Fire Service Office at Kpassa (MP DACF)-New	1.0	1.0	1.0	140,000
Fixed assets						140,000
31112 Nonresidential buildings						140,000
3111204 Office Buildings						140,000
Activity	613698	Repair of 26 No. Broken Borehole District Wide	1.0	1.0	1.0	51,000
Fixed assets						51,000
31131 Infrastructure Assets						51,000
3113102 Sewers						51,000
Activity	613699	Mechanization of 1No.Borehole at Assembly premises	1.0	1.0	1.0	45,000
Fixed assets						45,000
31131 Infrastructure Assets						45,000
3113102 Sewers						45,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14000					<b>Total By Funding</b>
Function Code	70451	Road transport				287,045
Organisation	1361004001	Nkwanta North District - Kpassa Works Feeder Roads Volta				
Location Code	0418100	Nkwanta North - Kpassa				

**Non Financial Assets 287,045**

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				287,045
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				287,045
Output	0001	Works Developments	Yr.1	Yr.2	Yr.3	287,045
			1	1	1	
Activity	613106	Rehabilitation of Yelendjo Road (Phrase 1)	1.0	1.0	1.0	81,807
Fixed assets						81,807
31113 Other structures						81,807
3111308 Feeder Roads						81,807
Activity	613107	Rehabilitation of Yelendjo Road (Phrase 2)	1.0	1.0	1.0	65,826
Fixed assets						65,826
31113 Other structures						65,826
3111308 Feeder Roads						65,826
Activity	613693	Rehabilitation of Yelendjo Road (Phrase 2)	1.0	1.0	1.0	139,412
Fixed assets						139,412
31113 Other structures						139,412
3111308 Feeder Roads						139,412

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	211,709
Function Code	70451	Road transport					
Organisation	1361004001	Nkwanta North District - Kpasa Works Feeder Roads Volta					
Location Code	0418100	Nkwanta North - Kpasa					

**Non Financial Assets 211,709**

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					211,709
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability					211,709
Output	0001	Works Developments	Yr.1	Yr.2	Yr.3		211,709
			1	1	1		
Activity	613109	Construction of Slaughter House at Kpassa-New	1.0	1.0	1.0		48,622
		Fixed assets					48,622
		31112 Nonresidential buildings					48,622
		3111206 Slaughter House					48,622
Activity	613690	Construction of No.Block Culvert on Megyemegye Feeder road-New	1.0	1.0	1.0		50,656
		Fixed assets					50,656
		31113 Other structures					50,656
		3111306 Bridges					50,656
Activity	613694	Construction of 2 No Culverts on Obuja Feeder Road-New	1.0	1.0	1.0		44,500
		Fixed assets					44,500
		31113 Other structures					44,500
		3111308 Feeder Roads					44,500
Activity	613695	Construction of Magistrate court	1.0	1.0	1.0		24,000
		Fixed assets					24,000
		31112 Nonresidential buildings					24,000
		3111204 Office Buildings					24,000
Activity	613696	Construction of Police Barracks at Kpassa	1.0	1.0	1.0		43,932
		Fixed assets					43,932
		31111 Dwellings					43,932
		3111106 Barracks					43,932
<b>Total Cost Centre</b>							<b>2,051,234</b>
<b>Total Vote</b>							<b>5,762,746</b>