



REPUBLIC OF GHANA

THE COMPOSITE BUDGET
OF THE
NKWANTA SOUTH DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR

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Nkwanta South District Assembly
Volta Region

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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 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 South District Assembly is one of the twenty-five districts in the Volta Region. The district was carved out of the Kete-Krachi District in 1989 operating under the name Nkwanta District Assembly. Following the creation of the Nkwanta North District in 2008, the Nkwanta District Assembly operated under a new L.I. 1892 of 2008 with a new name - Nkwanta South District Assembly. Its administrative capital is at Nkwanta.

The General Assembly has a membership of forty-five (45) made up of thirty (30) elected members, thirteen (13) government appointees, the District Chief Executive and one Member of Parliament. The Assembly has three (3) Area Councils and sixty (60) Unit Committees. The Area Councils are Nkwanta Area Council, Ntrubo Area Council, and Tutukpene/Kecheibi Area Council

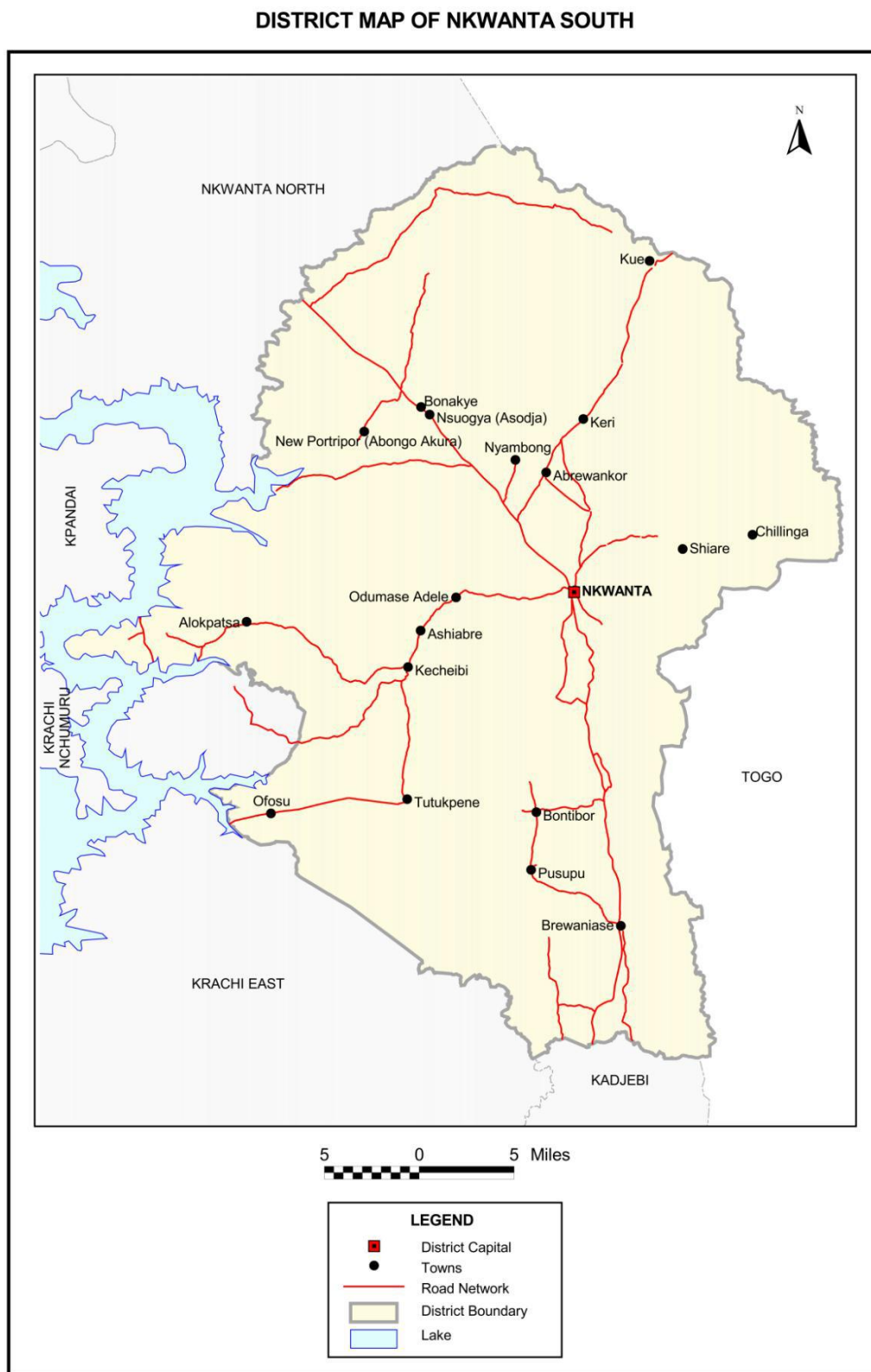
The Nkwanta South District is located at the northern part of the Volta Region and covers a land area of about 2,733 sq. km, representing 14.7% of the total land area of the region thus making it the largest district in the region. The district is bounded to the north by Nkwanta North District, to the south by the Kadjebi District, to the east by the Republic of Togo and to the west by Krachi East District.

The 2010 Population and Housing Census put the district's population at 117,878 comprising of 58,482 males and 59,396 females with an inter-censal growth rate of about 2.5% and a population density of 43.13 persons per sq. km. The district has a total number of 22,733 households with an average household size of 5.1. Children constitute 49.2 percent of the household composition.

Ethnic Profile

The ethnic composition of the district is very diverse. The major ethnic groups in the district are the Ntrubo, the Adele, the Atwode, the Challa and the Konkomba. The rest are the Ewe, the Akan, the Kotokoli and the Basare. The chiefs of these ethnic groups provide leadership in their communities in undertaking self – help projects and helping the Assembly in maintaining law and order in their areas of jurisdiction. Traditional authorities wield a lot of influence especially in the rural areas. The district has about 316 settlements with about 75% of the population living in the rural areas with untarred road network. The district capital, Nkwanta is approximately 225 kilometers from the regional capital - Ho. Some major towns in the district include Nkwanta, Brewaniase, Bonakye, Keri, Kecheibi, Shiare, Kabiti, Kue, Pusupu and Ashiabre.

Figure 1 : District map of Nkwanta South



DISTRICT ECONOMY

Agriculture

This sector is divided into three main sub-sectors; namely: crop, livestock and fisheries. There are vast stretches of arable land with suitable vegetation and climate for optimum crop production. The soil types support variety of crops. The district has comparative advantage in the production of yam, cassava, and cereal. The introduction of mechanized agriculture for the production of cassava and cereals will stimulate increased income and eventual reduction in poverty.

Subsistence farming - cultivating very small acreages, is predominant in the district, averaging two acres of land per farmer. Hoes and cutlasses are the main farm implements. Credit facilities are not easily available to farmers. Farmers depend mostly on traditional methods of storage resulting in significant post-harvest losses especially during the rainy season due to the poor road network within the district. Agro-processing is largely limited to gari processing using cassava; therefore about 95% of agricultural produce are sold in their raw state.

There is the potential to increase the production of cattle, goats, sheep, and pig by introducing new breeds, improving husbandry practices and establishing fodder banks as well as improved pastures especially at Kabiti where there are large expanse of land and water. Fishing is carried out on the Oti arm of the Volta Lake in the district at Kabiti.

Cocoa production is a major activity especially in Kecheibi and its surrounding areas. Cashew development is also picking up. Potential exists for large-scale cultivation of these cash crops — cocoa and cashew. There is also the potential for cassava chips production and gari processing for export. Honey production is gaining currency in the district for export.

Roads

Road is the only mode of transport in the district. There are about 316 communities which are predominantly rural with untarred road network resulting in difficulty in vehicular mobility especially in the rainy season and dusty in the long dry season. Sometimes most parts of the district are cut-off from the capital during the rainy seasons. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrates the district's rural economy with the urban economy to reduce poverty.

Education

The Assembly provides education to the entire district through the District Education Directorate whilst the District Coordinating Directorate provides the infrastructural needs of public schools in the district. There are 69 pre-schools of which 61 are public and 8 privately owned; 87 primary schools consisting of 80 public and 7 private and 37 Junior High Schools - 36 public and one private. There are two Senior High Schools located at Brewaniase and Nkwanta.

The district has a challenge with trained teacher retention. Nearly, half of all the teachers in the district are untrained whilst a number of schools have woefully inadequate teaching staff. These situations pose serious implications for teaching and learning. The Assembly will continue to sponsor teacher trainees so that they can come back and serve in the district.

Educational facilities such as libraries, furniture, and textbooks are inadequate even though there has been lots of improvement in the last three years. There are still schools under sheds. The Assembly is working hard to replace all schools under sheds by 2017.

Nearly 41 percent of the population has never attended school. Over 80 percent of all those with some education in the district did not go beyond Basic Education. The situation is more pronounced on the female side as the figures keep dropping drastically. (Source: 2010 PHC). Serious and concerted efforts are needed to curb illiteracy at all levels especially amongst female. The Non-Formal Education Division and other NGOs are being encouraged to take up the challenge of bringing down these unacceptably high figures.

There are no vocational or technical institutes in the district for skill training for the youth. There are, however, a number of mechanic shops, carpentry workshops, dressmaking, and hairdressing saloons where the youth acquire skills through apprenticeship. To support the youth acquire skills for gainful employment, the Assembly in collaboration with the Rural Enterprises Project and Non-Governmental Organizations (NGO) will explore the possibility of establishing community based capacity building schemes to train young people who drop out of school or are unable to attend school. The Assembly is also working with NGOs to develop sports in the district.

Health Service

The district health delivery system is managed by the District Health Management Team (DHMT) which is headed by the District Director of Health Services. Among the services provided by the DHMT are Health Administration,

Health Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and Preventive Services. The Team is also responsible for the co-ordination of the activities of the various divisions in collaboration with other health related sectors for the promotion of health development and disease prevention.

There are nineteen health facilities in the district. One district hospital, one mission hospital both at Nkwanta and one health centre at Tutukpene. The rest are 4 clinics – two publicly managed – at Brewaniase and Kecheibi and two privately managed – at Pusupu and Obanda and twelve CHPS compounds.

The top five causes of hospital admissions and death in the district are malaria, anaemia, hypertension pregnancy related complications and snake bite. The district is involved in a number of Malaria control programmes including Roll Back Malaria Programme and measures such as environmental cleanliness, netting of doors and windows and the use of impregnated bed nets. But malaria still accounts for over 40% of all OPD attendance.

Many children in the district suffer from malnutrition because they do not receive adequate amounts of nutritious foods. The obvious reasons are that many parents do not pay much attention to their children's dietary requirements because they are either ignorant, poverty stricken, adhere to traditional beliefs, or have large families that they cannot cater for adequately.

Potable water coverage in the district is just about 75% meaning that about 25% of people living in the district do not have access to safe drinking water. About 30 percent of households use river/stream water as their main source of drinking water and almost 50 percent use bore-hole/pump/tube well.

The District's Mutual Health Insurance Scheme took off smoothly in the district in February 2005. As at the end of December 2009, the active membership was 4,783. But currently, the total number of active clients stands at 46,070. The scheme faces a number of challenges including inadequate logistics making it difficult to reach out to the hard-to-reach communities for education, registration, and photo-taking; inadequate office accommodation resulting in the creation of '*offices under tree*' for some of the workers and abuse of healthcare services by clients.

Environment

Nkwanta South District is characterized by a tropical climate with dry and humid weather conditions. The rainfall regime experienced in the district is the double maxima type; that is from April to July and September to

October. The average number of rain days is 86 with extreme annual rainfalls ranging between 922mm to 1,874 mm. The dry season is from November to March.

The mean annual maximum temperatures ranges between 24°C and 39°C (76°F to 103°F) while the mean annual minimum temperatures are between 11°C and 26°C (52°F and 79°F). January - April are the hottest months while August records the lowest temperatures.

The district is covered by three vegetation zones. These are;

- i. Semi-deciduous forest zone, found mainly on the eastern border of the district. This accounts for about 30% of the vegetative cover.
- ii. The second zone is the savanna woodland, which extends from the north-eastern part of the district southwards to the zone of the semi-deciduous forest. This accounts for about 50% of the vegetative cover.
- iii. The third zone is the savanna grassland extending eastwards from the Volta Lake and its Oti arm. It takes about 20% of the vegetative cover of the district.

The common timber species include Odum, Wawa, and Kyenkyen. Due to logging, farming, cutting of fuel wood and charcoal production, the original vegetative cover has been reduced to secondary forests. It is also worth noting that bush burning is rampant during the long dry season.

The district is home to the Kyabobo Range National Park, the newest in the country. This park is situated in Ghana's highest mountain range and covers an area of 340 sq. km. It links-up with the extensive Fazao-Malfacassa National Park in Togo giving it an international attraction. It has a unique mixture of both forest and savanna species with different kinds of animals including buffalos, bushbucks, waterbucks, black and white colobus monkeys, potas monkeys, mona monkeys and birds of diverse varieties.

The district is witnessing uncontrolled degradation of its physical and natural resource base through a number of factors such as bush fires; inappropriate farming practices and deforestation. Climate change is eminent in the whole region in terms of change in rainfall pattern and weather conditions.

Tourism Potentials

Even though tourism has become one of the main sources of income and employment generation sectors in the country, the Assembly is yet to tap the existing potentials. There are a number of tourist sites that have the

potential of rivaling some of the well-known tourist sites in the country. Though largely undeveloped, these sites hold the key to the area's development if steps are taken to explore the large potential they present. Nkwanta South District possesses a wide range of naturally attractive features. These attractions include the Kyabobo Range National Park, Mountains, Waterfalls, Wildlife, and other natural features.

The Kyabobo Range National Park is particularly noted for foot safaris. The two "breast-mountains" viewed from the Nkwanta Township is a welcome signal to the park. On top of these mountains, a panoramic view of the underlying plains, villages and the Volta Lake offer the climbers a unique impression of the natural beauty of the park and other parts of Ghana. There are also in the park, camping sites to suit the taste of lovers of nature and eco-tourism.

The Laboun Waterfall situated in the Kyabobo Park is about 30 metres high. There is the upper fall and the lower fall and the accompanying singing of birds, shrills of monkeys and cries of animals and the forest canopy give tourists a wonderful sense of satisfaction.

The "*Hanging Village*" (Shaire) is situated ten (10) kilometers east of Nkwanta and so called because of its architectural design. The houses are built in a sort of layers into the mountain making them look as though they are hanging.

Telecommunication, Trade and Commerce

The presence of Vodafone, TiGO and MTN telecommunication networks promotes economic activities within the district. The district can also boast of an FM station (Beyond FM 90.7) located at the district capital, Nkwanta. The FM station undertakes activities such as sensitization, education, and promotion of economic activities through advertisement to transform the lives of people within its catchments areas of operation.

The district has five (5) major marketing centers that attract sellers and buyers from all parts of Ghana and the Republic of Togo. These are located in Nkwanta, Breweniase, Bonakye, Kabiti, and Kue as well as other satellite marketing centres at Tutukpene, Keri and Ofosu and held mostly on weekly basis. Trading activities in the district, particularly in the periodic markets constitute one of the major sources of revenue to the Assembly. The investment and improvement of market infrastructure prominently has the potential of boosting the district's revenue generation. 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.

ACTIVITIES OF NON-GOVERNMENTAL ORGANIZATIONS (NGOs)

There are few NGOs in the district involved in a number of activities geared towards poverty reduction.

World Vision Ghana (Nkwanta ADP)

The World Vision Ghana, Nkwanta Area Development Project (ADP) in partnership with the Assembly and Local Council of Churches has made enormous contribution to the development of the district in the areas of education, health, capacity building, water and sanitation, gender, development, and micro enterprise development.

Women and Development Project (WADEP)

The Women and Development Project started in 1995 as a joint project between SNV and the Roman Catholic Diocese of Jasikan. The focus of the project includes micro—credit; training in income generating activities and strengthening of Women's groups.

Ghana Education Project (GEP)

The Ghana Education Project is a newly formed NGO in the district. Its major aim is to promote education, arts and sports in the district.

KEY DEVELOPMENT ISSUES IN THE DISTRICT

1. Weak capacity of the private sector to take advantage of existing investment opportunities
2. Inadequate government support for agriculture investment at the district level
3. Non responsiveness to natural resource conservation
4. Absence of special schools and Technical/Vocational Education and Training institutions in the district.
5. Unwillingness of teachers to accept postings to the rural areas
6. Poor performance of pupils at BECE
7. Inadequate education and health infrastructure
8. Weak sub-district structures and logistical support at the district level
9. Low revenue generation capacity of the Assembly
10. Inadequate potable water leading to high incidence of water and sanitation related diseases
11. High incidence of early marriages and child betrothal
12. High incidence of child labour and teenage pregnancies.
13. High rates of malnourished children, pregnant women and nursing mothers

14. High illiteracy rate especially among women leading to discrimination against women
15. High maternal and infant mortality rate
16. Inadequate credit support to the farmers
17. High post-harvest losses
18. Poor road network
19. Volatility to ethnic, chieftaincy and land conflicts

VISION AND MISSION STATEMENTS

Vision

To become a highly efficient socio-economic service provider that creates an enabling environment for resource mobilization in partnership with stakeholders for sustained poverty reduction.

Mission

Nkwanta South District Assembly exists to facilitate improvement in the general quality of life of the people in the district through effective sensitization, mobilization of material resources and the promotion of socio-economic development to create an enabling environment for sustained poverty reduction within the context of governance.

THE ASSEMBLY'S BROAD OBJECTIVES IN LINE WITH THE GSGDA II

- To ensure the provision of adequate resources and incentives for human resource capacity development
- To adopt new and innovative means of promoting development control and enforcement of planning and building regulations.
- To accelerate the provision of educational and social infrastructure in the district.
- To 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.
- To promote grassroots participation and strengthen sub- district structures for accountable governance
- To build capacity of the district institutions responsible for disaster management
- To increase access to safe and potable water supply to communities within the district from 75% to 90% by 2017
- to accelerate the provision of adequate sanitation facilities
- To promote domestic tourism and improve environmental sanitation
- To empower women and mainstream gender issues into socio--economic development
- To improve health infrastructure by 20% and accelerate the implementation of CHPS strategy in underserved areas
- To acquire and develop land/sites for the disposal of solid waste
- To mainstream children's issues and issues of disability in development planning at all levels.
- To implement alternative livelihoods strategies to minimize impacts of climate change.
- To strengthen the capacity of traditional authorities for efficient discharge of their functions

OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Revenue Performance

Table 1 : Revenue Performance IGF only (Trend Analysis)

Revenue Head	2013 Budget	Actual 2013	Budget 2014	Actual 2014	Budget 2015	Actual (as at June 30, 2015)	% Age Performance (as at June 2015)
Rates	30,800.00	8,944.80	26,200.00	15,340.00	30,800.00	237.00	1%
Lands	27,000.00	1,400.00	35,865.00	52,805.59	35,100.00	29,395.79	84%
Fees and Fines	35,600.00	34,469.50	40,940.00	44,026.75	43,730.00	30,127.09	69%
Licenses	19,450.00	16,283.00	11,410.00	19,259.00	24,530.00	26,477.49	108%
Rent	2,400.00	1,109.60	3,600.00	2,148.00	1,760.00	445.00	25%
Investment	2,300.00	1,071.20	2,250.00	-	-	-	-
Miscellaneous	9,350.00	110.3	8,400.00	2,973.00	8,750.00	1,855.43	21%
TOTAL	126,900.00	63,388.40	128,665.00	136,552.34	144,670.00	88,537.80	61%

The table above presents the trend analysis of Internally Generated Revenue of the district from 2013 to June 2015. Internally Generated Revenue in 2014 recorded an increase of 215.4% over the 2013 total figure. This is due to the Assembly's decision to review the fee fixing upwards in 2014 and also to adopt new revenue collection strategies.

Licenses and Lands recorded respectively, 108% and 84% revenue performance of the annual projected figures as at June 2015. It can be deduced that, revenue mobilization in the first half of 2015 has shown a great improvement as compared to 2014.

The first half of 2015 has seen a performance of 61% of the budgeted value. This is justification that issues with regards to the adoption of revenue reforms have yielded an encouraging impact and can still be improved when new strategies are brought on board.

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)
Total IGF	126,900.00	63,388.40	128,665.00	136,552.34	144,670.00	88,537.80	61%
GOG Transfer							
Compensation Transfers (for decentralized departments)	567,913.00	551,084.94	943,762.00	399,999.96	959,130.28	479,565.12	50%
Goods and Services (for decentralized departments)	995,748.00	395,079.34	1,052,026.72	504,321.00	329,395.95	298,225.49	91%

Asset Transfers <i>(for decentralized departments)</i>	0	0	0	0	0	0	0
DACF	1,036,500.00	540,491.93	1,940,273.00	616,813.33	2,551,285.84	164,380.08	6%
School Feeding	-	442,574.40	594,653.00	624,660.00	654,118.30	216,679.00	33%
DDF	993,383.00	1,013,226.55	844,375.00	112,873.69	970,878.50	-	0%
UDG	-	-	-	-	-	-	-
Other Transfers	109,550.00	359,252.14	446,027.00	259,054.81	2,291,636.13	369,608.02	16%
TOTAL	3,829,994.00	3,365,097.70	5,949,781.72	2,149,954.13	7,901,115.00	1,616,995.51	20%

From the table it could be seen that the overall performance of Nkwanta South District as at 30th June is 20%. This is largely due to the inability of the Assembly to access funds from the bank as a result of a court action on our accounts.

Table 3: Expenditure performance

Performance as at 30 th 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	276,158	497,202.26	567,913.00	551,084.94	959,130.28	479,565.14	50%
Goods & Service	668,697	186,132.30	1,122,648.00	458,467.74	887,768.08	618,450.42	67%
Assets(DACF/DDF/GSOP)	2,190,155.68	1,930,831.41	2,139,433.00	2,355,545.02	6,054,216.64	523,648.85	9%
TOTAL	3,135,011.00	2,614,165.97	3,829,994.00	3,365,097.70	7,901,115.00	1,616,995.51	20%

Compensation for the period amounted to GH¢479,565.14 equivalent to 50% of the budget target. Expenditure on Goods and Services amounted to GH¢618,450.42 against a budget target of GH¢887,768.08, indicating 67% performance. The total assets expenditure performance for the period amounted to GH¢523,648.85 equivalent to 9% of the budget target of GH¢6,054,216.64. The actual expenditure performance of all the Departments combined stands at GH¢1,616,995.51, which indicates 20% of the budget target of GH¢7,901,115.00.

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

No	Schedule I	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	440,422.62	220,211.31	50%	841,848.31	579,124.95	69%	6,054,216.64	523,648.85	9%	7,336,487.57	1,322,985.11
	Works department	60,338.41	30,169.21	50%							60,338.41	30,169.21
	Dept. of Agriculture	386,318.12	193,159.06	50%	28,370.85	15,000.00	53%				414,688.97	208,159.06
	Dept. of Social Welfare & Comm. Development	54,549.19	27,274.60	50%	14,644.92		0%				69,194.11	27,274.60
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total	941,628.34	470,814.17	50%	884,864.08	594,124.95	67%	6,054,216.64	523,648.85	9%	7,880,709.06	1,588,587.97
	Schedule 2											
1	Physical Planning	17,501.94	8,750.97	50%	2,904.00		0%	-			20,405.94	8,750.97
2	Trade and Industry											
3	Finance											
4	Education Youth&Sports											
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health											
	Sub-total	17,501.94	8,750.97	50%	2,904.00		0%				20,405.94	8,750.97
	Grand Total	959,130.28	479,565.14	50%	887,768.08	594,124.95	67%	6,054,216.64	523,648.85	9%	7,901,115.00	1,616,995.95

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	Build capacity for Assembly Members and Staff	Training organized in various areas	Efficiency in service delivery			
	Provision for DPCU activities	Functional DPCU	Deepens decentralization			
	Prepare, approve and gazette fee fixing resolution	Fee fixing prepared	Yet to be gazzetted			
	Provide logistical support for efficient and effective functioning of the 3 Area Councils i.e. computers and accessories, furniture etc.	Not done	Unable to access funds			
	General Assembly and Sub-Committee Meetings	One Assembly and other subcommittee meeting organized	Two more to be organized			
	Monitoring & Evaluation of projects and programmes of the Assembly					

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Purchase of desktop and laptop computers for office use and other logistics and equipment for Assembly	Items supplied	Provision of enough logistics for service delivery			
				Purchase of 2No. double cabin pick-up for monitoring revenue mobilization activities	Vehicles not purchased	Unable to access funds
	Purchase of hydraphone machine from SADA for moulding of blocks	Machine not purchased	Unable to access funds			
	Repair of office equipment (air-conditions, photocopiers, computers)	Equipment not repaired	Unable to access funds	Installation of office intercom and provision of internet services for the assembly offices	not done	
	Public education and town hall meetings	Placed year round advert on local radio station				
	Conflict prevention and Resolution	done	Security enhanced			
	Provision for operations and maintenance					
	Support celebration of National Days	Support provided				
Social Sector						
				Construction of a new office block for the District Education Directorate	not done	Fund not released
				Purchase of dual desk for	Not done	Unable to access

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Education				pupils		funds
	Support training of teachers	Not done	Unable to access funds	Construction of 1No. 3-unit classroom block at Basare-Akura D/A prim. School	Tendering process stalled	Unable to access funds
	Continue the Ghana School Feeding Programme	School feeding caterers paid		Construction of 1No. 3-unit classroom block at Ottoli Junction D/A Prim. School	Tendering process stalled	Unable to access funds
	Support training of teachers	Not done	Unable to access funds	Construction of 1No. 3-unit JHS classroom block at B Zongo	Tendering process stalled	Unable to access funds
Health	Support for malaria, HIV/AIDS, NID/ebola and cholera cases	Various activities organized	Support for malaria, HIV/AIDS, NID/ebola and cholera cases	Build one maternity waiting homes in at Nkwanta	Not done	Funds not released
	Support training of health personnel	Not done	Support training of health personnel	Construction of 1No. CHPS compound at B Zongo	Tendering stalled	Unable to access funds
	Support for malaria, HIV/AIDS, NID/ebola and cholera cases	Various activities organized	Support for malaria, HIV/AIDS, NID/ebola and cholera cases	Construction of 1No. CHPS compound at Odomi	Tendering stalled	Unable to access funds
				Construction of 1No. CHPS compound at Pawa	Tendering stalled	Unable to access funds
				Upgrading of Kecheibi CHPS compound to a community clinic	Not done	No fund released

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				Construct ward for psychiatry at Nkwanta Government Hospital	Not	Funds not released
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) community education on the	Not yet started	not started due to delay in			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	importance of birth and death registration		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			
Infrastructure						
				Expansion and mechanization of boreholes in Nkwanta	Not done	Unable to access funds
				Rehabilitate 2no. government bungalows	Not done	Unable to access funds
				Complete 1no. semi-detached low cost bungalow	Not done	Unable to access funds
				Construction of fence wall at the DCE's residence	Fence wall construction completed	Provision of security for government premises
				Expansion and mechanization of boreholes in Brewaniase	Not done	Unable to access funds

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Works				Construction of 1 No Ambulance station at Nkwanta	Not done	Unable to access funds
				Hydrological studies, drilling, construction, and installation of 15 No. boreholes	Not done	Unable to access funds
				Repair of broken down boreholes district wide	Not done	Unable to access funds
				Construction of 1 No 5-unit transit quarters at Nkwanta	Not done	Unable to access funds
				Construct 1 no. 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 15 no. Boreholes	Not yet started	not started due to delay in release of the Funds
Roads						
				Improvement of Godzi junction to Godzi feeder Roads	Feeder 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

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
						the Funds
3.Physical Planning				Street naming Exercise and property addressing	45%	Ongoing
	Collaborate with land owners to zone and create layouts for all lands with 10km radius existing settlements	Not done	Unable to access funds			
	Enforce compliance with building codes and regulations in the District	40%	Ongoing			
Economic Sector						
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				
	Monitor Youth in agriculture block farming	Not yet started	not started due to delay in release of the Funds			
	Visit agro processing	Ongoing				

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	centres by AEA					
	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			
Environment Sector						
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

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
						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
Finance	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 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)
Administration, Planning and Budget								
General Administration								
Social Sector								
Education								
Health								
Social Welfare and Community Development								
Infrastructure								
Works								
Roads								
Physical Planning								
Economic Sector								
Department of Agriculture								
Trade, Industry and Tourism								
Environment Sector								
Disaster Prevention								

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)
Natural Resource conservation								
Finance								

CHALLENGES AND CONSTRAINTS

These are challenges the Assembly faces far as funding for the implementation of the 2015 composite budget is concerned.

- Irregular transfer of funds by the Central Government makes project execution difficult as this makes it impossible to meet timelines.
- Poor internal revenue mobilization impacts negatively on the execution of projects and programmes. This is as a result of a combination of factors such as inadequate data, inadequate logistics for revenue collection and unwillingness to pay rates among others
- 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.

OUTLOOK FOR 2016

Revenue Projections

The two tables below show revenue projections of the district assembly over the medium term 2016-2018. The outer years of 2017 and 2018 are only indicative figures.

Table 7: IGF only

	2015 budget	Actual As At June 2015	2016	2017	2018
Rates	30,800.00	237.00	237.00	20,200.00	26,913.60
Fees and Fines	35,100.00	29,395.79	29,395.79	44,820.00	65,563.20
Licenses	43,730.00	30,127.09	30,127.09	41,750.00	49,169.60
Lands	24,530.00	26,477.49	26,477.49	38,790.00	40,910.40
Rent	1,760.00	445.00	445.00	2,750.00	3,880.00
Investment	-	-	-	1,500.00	1,584.00
Miscellaneous	8,750.00	1,855.43	1,855.43	4,170.00	6,955.20
Total	144,670.00	88,537.80	153,980.00	167,976.00	201,571.20

The outturn for internally generated revenue for the first half of the year stands at GH¢88,537.80, indicating a 61 percent performance compared to the annual budget target of GH¢144,670.00. Internally generated revenue

mobilization has improved considerably but remains low relative to the size of the district economy. In 2016, improvement in revenue performance will continue through a combination of ongoing improvements in collection of basic rates, licenses, royalties, and prudent investment drive.

Table 8: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	144,670.00	88,537.80	153,980.00	169,378.00	186,315.80
Compensation transfers(for decentralized departments)	959,130.28	479,565.12	997,972.74	1,097,770.01	1,207,547.02
Goods and services transfers(for decentralized departments)	329,395.95	298,225.49	196,424.26	188,643.40	207,507.74
Assets transfer(for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	2,551,285.84	164,380.08	3,047,694.00	3,352,463.40	3,687,709.74
School Feeding Programme	654,118.30	216,679.00	654,188.30	719,607.13	791,567.84
DDF	970,878.50	0.00	812,677.00	893,944.70	983,339.17
UDG	0.00	0.00	0.00	0.00	0.00
Other funds (Specify) - GSOP	2,291,636.13	369,608.02	1,730,000.00	1,903,000.00	2,093,300.00
TOTAL	7,901,115.00	1,616,995.51	7,592,936.30	8,324,806.64	9,157,287.31

Goods and Services transfer for all decentralized departments is estimated at GH¢196,424.26 for the 2016 fiscal year. Due to the massive investments projected in infrastructure in 2016, releases for DACF capital is estimated at GH¢3,047,694.00.

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

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

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

<i>KEY REVENUE SOURCES</i>	<i>MOBILIZATION STRATEGIES</i>
Toilets	<ol style="list-style-type: none"> 1. Public –private partnership in public toilet management is being considered 2. Dislodgement of the Public toilets to be done timely 3. Public Toilets Management Committee will be formed to ensure good sanitation and efficient collection of revenue

3.3: Expenditure Projections

The table below shows expenditure projections of the District Assembly over the medium term 2017-2018. The outer years of 2017 and 2018 are only indicative figures.

Table 10: Expenditure projections

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	959,130.28	479,565.14	1,037,529.28	1,141,282.21	1,255,410.43
GOODS AND SERVICES	887,768.08	618,450.42	1,595,191.82	1,727,287.72	1,900,016.49
ASSETS	6,054,216.64	523,648.85	4,960,215.20	5,456,236.72	6,001,860.39
TOTAL	7,901,115.00	1,616,995.51	7,592,936.30	8,324,806.64	9,157,287.31

Total expenditure and commitments for 2016 is estimated at GH¢7,592,936.30. Of this amount, compensation of established and non-established staff of the Assembly is estimated at GH¢1,037,529.28. An amount of GH¢4,960,215.20 is estimated for Assets for all the decentralized departments. The indicative figures for 2017 and 2018 have also been included in the table.

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	495,014.30	1,524,676.56	4,960,215.20	6,979,906.06	153,980.00	1,235,555.06	3,047,694.00	812,677.00	0.00	1,730,000.00	6,979,906.06
2	Works department	67,063.02			67,063.02		67,063.02					67,063.02
3	Dept. of Agriculture	374,302.89	19,474.33		393,777.22		393,777.22					393,777.22
4	Dept. of Social Welfare & Community Development	78,388.82	9,230.47		87,519.29		87,519.29					87,519.29
5	Legal				-		-					-
6	Waste management				-		-					-
7	Urban Roads				-		-					-
8	Budget and rating				-		-					-
11	Transport				-		-					-
	Schedule 2				-		-					-
9	Physical Planning	22,760.25	2,354.50		25,114.75		25,114.75					25,114.75
10	Trade and Industry				-		-					-
12	Finance				-		-					-
13	Education, Youth and Sports				-		-					-
14	Disaster Prevention and Management				-		-					-
15	Natural resource conservation				-		-					-
16	Health				-		-					-
	TOTALS	1,037,529.28	1,555,635.86	4,960,215.20	7,592,936.30	153,980.00	1,555,635.86	3,047,694.00	812,677.00	0.00	1,730,000.00	7,592,936.30

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¢3,047,694.00 from DACF capital, GH¢812,677.00 from the DDF, GH¢153,980.00 from IGF and GH¢1,823,655.04 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 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
Administration, Planning and Budget							
Provide support for capacity building, staff development, seminars, workshops and training conferences for staff and assembly members			30,000.00			30,000.00	Ensure efficiency and effectiveness of staffs
Provision for DPCU activities, monitoring & evaluation of projects and programmes of the Assembly			30,769.00			30,769.00	To make DPCU functional
Provision of logistics support for efficient and effective functioning of the three Area Councils .i.e computers and accessories, furniture etc.			60,954.00			60,954.00	To help deepen decentralization
Repair of office equipment (air-conditions, photocopiers, computers			10,000.00			10,000.00	Maintenance of office equipment
Installation of office intercom, provision of internet services and website creation to showcase district's tourism potentials			10,000.00			10,000.00	Improve the responsiveness in service delivery
Insurance premium for assembly vehicles	10,000.00					10,000.00	Improve the responsiveness in service delivery
Stakeholders' consultation, preparation and gazette of fee fixing resolution	10,000.00					10,000.00	To help deepen decentralization
General Assembly, Sub-Committee and other statutory meetings	35,000.00					35,000.00	To help deepen decentralization

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
Public education and town hall meetings	5,000.00					5,000.00	Help deepen decentralization
Provision for operations and maintenance of assembly properties	10,000.00					10,000.00	Maintenance of Assembly properties
Dislodge public toilets district wide	10,000.00					10,000.00	prevent outbreak of diseases
Provision of logistics for revenue collection activities	10,000.00					10,000.00	Increase IGF
Capacity building programmes for Heads of Departments and key staff in Public Financial Management Reforms - DDF capacity building				51,413.00		51,413.00	Improve the responsiveness in service delivery
Administrative expenses for GSOP					100,000.00	100,000.00	To check on the progress of work and make timely adjustment and corrective measures
MP's Common Fund utilization		70,000.00					To deepen decentralization
Ex-gratia for past Assembly Members	21,500.00					21,500.00	Improve the responsiveness in service delivery
Haulage and transfer grants	10,000.00					10,000.00	Improve the responsiveness in service delivery
Support for disaster prevention and related cases			10,000.00			10,000.00	Mitigate disaster
Provision for Contingency			159,295.00			159,295.00	To cater for any unplanned event and other Government directives

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
Supply of desktop & laptop computers, logistics and equipment for office use			30,000.00			30,000.00	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
Provide funds for operations and maintenance	10,000.00					10,000.00	Improve the responsiveness in service delivery
Self-Help Projects and Counterpart Funding			152,385.00			152,385.00	Improve the responsiveness in service delivery
Support celebration of National Days	20,000.00					20,000.00	Improve the responsiveness in service delivery
Supply of 2No. Double-cabin pick-up for revenue mobilization activities and project monitoring.			240,000.00			240,000.00	Improve the responsiveness in service delivery
Internal Management of Assembly			123,204.00			123,204.00	Improve the responsiveness in service delivery
Social Sector							
<i>Education</i>							
The Ghana School Feeding Programme		654,188.30				654,188.30	Enhance access to adequate nutrition and related services to underserved community schools
District Education Fund			60,953.88			60,953.88	Finance scholarships & bursaries for needy students with proven record of good academic performance

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
Construction of 2No. 3-unit classroom blocks at Adzakpodzi and Bincha			340,000.00			340,000.00	Remove schools under trees
Supply of 2000 dual desks for basic schools in the District			200,000.00			260,000.00	Improve teaching and learning
Organization of best teacher award scheme			20,000.00			20,000.00	Motivate teachers
<i>Health</i>							
Support for malaria, HIV/AIDS, NID/ebola and cholera cases			30,476.94			30,476.94	Ensure the reduction of new HIV/AIDS infections, malaria, especially among the vulnerable groups
Construction of 1No. 3-units bedroom Nurses quarter, an incinerator and completion of external works at the Brewaniase Health Centre				200,000.00		200,000.00	Bridge the equity gaps in access to health care
Construction of 1No. Health Centre at Bonakye			250,000.00			250,000.00	Bridge the equity gaps in access to health care
Construction of 1No. CHPS compound at Kecheibi			170,000.00			170,000.00	Bridge the equity gaps in access to health care
Construction of 1No Ambulance Station at Nkwanta			40,000.00			40,000.00	Improve access to quality ambulance services
<i>Social Welfare and Community Development</i>							
Form, inaugurate and train DCPC, CCPC, DLIC, WATSAN and CLIC in 20 programme communities		2,130.47				2,130.47	Create an enabling environment to accelerate rural growth and development

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
Facilitate vocational skills (soap making, batik, tie & die) acquisition for women in 20 communities		3,500.00				3,500.00	To empower women
Conduct community sensitization programmes on birth registration, HIV/AIDS, tuberculosis and drug abuse in 20 communities		2,000.00				2,000.00	Promote community development
Allocation for PWD			70,000.00			70,000.00	To integrate them into the society
Conduct community sensitization programmes on child welfare issues (child/forced marriage, child, labour, child abuse, child prostitution) using drama in 10 selected communities		1,500.00				1,500.00	Improve knowledge and awareness on civic responsibility
Support for local economic development initiatives			20,000.00			20,000.00	Creation of employment
Support for Rural Enterprise Development Project			10,000.00			10,000.00	To promote local economy and job creation
Infrastructure							
<i>Works</i>							
Redevelopment of 5No. Low cost government bungalows			80,000.00			80,000.00	Increase access to adequate, safe, secure and affordable shelter
Completion of 1No. semi-detached low cost bungalow			100,000.00			100,000.00	Increase access to adequate, safe, secure and affordable shelter

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
Refurbishment of DCE and DCD bungalows			40,000.00			40,000.00	Increase access to adequate, safe, secure and affordable shelter
Rehabilitation of DE, DPO, DBA, DFO, EC and NHIS manager apartments			100,000.00			100,000.00	Increase access to adequate, safe, secure and affordable shelter
Construction of 1No. 4-unit institutional WC for NHIS office	30,796.00					30,796.00	Promote good sanitation
Renovation of the District Assembly Guest House			52,453.00			52,453.00	Increase access to adequate, safe, secure and affordable shelter
Hydrological studies, drilling, construction, and installation of 12No. boreholes				200,000.00		200,000.00	Accelerate the provision of adequate, safe and affordable water
Construction and mechanization of 2No boreholes for small town water supply system in two communities - Brewaniase and Kecheibi			30,000.00			30,000.00	Accelerate the provision of adequate, safe and affordable water
Repair of 100No. broken down boreholes district wide			50,000.00			50,000.00	Accelerate the provision of adequate, safe and affordable water
Construction of office complex for District Education Directorate			150,000.00			150,000.00	Create more office space
Construction of 1No. 10-seater WC public toilet at Nkwanta market.			100,000.00			100,000.00	Accelerate the provision of improved environmental sanitation facilities

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
<i>Roads</i>							
Spot improvement and reshaping of Nkwanta-Shiare, feeder roads			100,000.00			100,000.00	Improve rural accessibility
Construction of 6No footbridges in ten selected communities			100,000.00			100,000.00	Improve rural accessibility
Spot improvement of Kue - Djato Akura feeder road				116,058.00		116,058.00	Improve rural accessibility
Rehabilitation of Bakye Akura Jn - Bakye Akura feeder road					200,000.00	200,000.00	Improve rural accessibility
Gravelling of Kofi Akura Jn - Kofi Akura feeder road					200,000.00	200,000.00	Improve rural accessibility
Completion of Abrewankor-Nyambong dam					200,000.00	200,000.00	Promote off season farming
<i>Physical Planning</i>							
Street Naming and Property Addressing				50,000.00		50,000.00	Facilitate easy
Update of Nkwanta South District layouts		2,354.50				2,354.50	
Support for disaster prevention and related cases			10,000.00			10,000.00	Minimize the occurrence of disaster
Procure and install 200 complete streetlight bulbs in 13 selected communities			30,000.00			30,000.00	promote security
Economic							
<i>Department of Agriculture</i>							

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
Provide farmers with orientation and training on mechanized farming		10,000.00				10,000.00	Develop and implement guidelines to support agriculture production
Promote off season irrigation farming		9,474.33				9,474.33	Promote irrigation development
Maintenance of 3No. Existing 10hac cash crop plantation on degraded lands using LIPW					180,000.00	180,000.00	Reclaim degraded lands
Maintenance of 11No. Existing woodlot plantations using LIPW					550,000.00	550,000.00	Reclaim degraded lands
Establishment of 3No. 10ha cash crop plantation on degraded lands using LIPW					180,000.00	180,000.00	Reclaim degraded lands
Environment							
Construction of 1No. 10-seater WC public toilet at Nkwanta market.			100,000.00			100,000.00	Accelerate the provision of improved environmental sanitation facilities
Acquire and construct 2No. Final (refuse) disposal sites			20,000.00			20,000.00	Accelerate the provision of improved environmental sanitation facilities
Fumigation activities in 13 selected communities			20,000.00			20,000.00	Prevent outbreak of disease
Sanitation improvement package			10,000.00			10,000.00	Promote sanitation
Financial							
Construction of 1No. 40 market sheds at Kue			100,000.00			100,000.00	Create an enabling environment to accelerate rural growth and

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)	Justification
							development
Rehabilitation of the Nkwanta Market - phase 2				200,000.00		200,000.00	Create an enabling environment to accelerate rural growth and development
Procure 200 chairs for the district assembly hall			80,000.00			80,000.00	To deepen decentralization
Total	153,980.00	811,056.60	3,047,694.00	812,677.00	1,730,000.00	7,592,936.30	

ASSUMPTIONS UNDERLINING THE 2016 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 2016 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 2016 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 2016 will improve 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.
- Internal revenue mobilization is also projected to increase through recruitment of commissioned revenue collectors and mapping out strategies to increase revenue from exportation 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>
000000 Compensation of Employees	0	1,037,529		
010201 2.1 Improve fiscal revenue mobilization and management	7,592,936	2		
010301 3.1 Strengthen economic planning and forecasting	0	30,769		
020102 1.2 Develop efficient finance sector responsive to private sector needs	0	280,000		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	1,058,088		
030105 1.5. Improve institutional coordination for agriculture development	0	929,474		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	916,058		
050106 1.6 Develop adequate skilled human resource base	0	420,708		
050201 2.1 Promote the use of Science, Technology & Innovation in all sectors	0	50,000		
050602 6.2 Streamline spatial and land use planning system	0	472,355		
060104 1.4. Improve quality of teaching and learning	0	1,425,142		
060203 2.3. Enhance labour productivity across all sectors	0	168,204		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	660,000		
060502 5.2 Improve HIV and AIDS/STIs case management	0	30,477		
070104 1.4 Ensure inclusive and equitable political system	0	5,000		
070504 5.4 Improve the responsiveness of public service delivery	0	109,130		
Grand Total ¢	7,592,936	7,592,936	0	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
130 01 01 001 22		7,592,936.30	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 Internally Generated Fund Mobilization					
Property income		81,840.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1412007	Building Plans / Permit	150.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	18,240.00	0.00	0.00	0.00
1412012	Other Royalties	40,000.00	0.00	0.00	0.00
1412022	Property Rate	20,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	200.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,050.00	0.00	0.00	0.00
1415014	Workers Villa	100.00	0.00	0.00	0.00
1415019	Transit Quarters	100.00	0.00	0.00	0.00
Sales of goods and services		64,270.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	20.00	0.00	0.00	0.00
1422002	Herbalist License	20.00	0.00	0.00	0.00
1422003	Hawkers License	100.00	0.00	0.00	0.00
1422005	Chop Bar License	7,100.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	50.00	0.00	0.00	0.00
1422007	Liquor License	10.00	0.00	0.00	0.00
1422010	Bicycle License	60.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	300.00	0.00	0.00	0.00
1422012	Kiosk License	700.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,000.00	0.00	0.00	0.00
1422016	Lotto Operators	20.00	0.00	0.00	0.00
1422017	Hotel / Night Club	3,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019	Sawmills	5,520.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	20.00	0.00	0.00	0.00
1422023	Communication Centre	30.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	10.00	0.00	0.00	0.00
1422030	Entertainment Centre	50.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	300.00	0.00	0.00	0.00
1422033	Stores	10.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	100.00	0.00	0.00	0.00
1422040	Bill Boards	90.00	0.00	0.00	0.00
1422043	Vehicle Garage	100.00	0.00	0.00	0.00
1422044	Financial Institutions	510.00	0.00	0.00	0.00
1422045	Commercial Houses	100.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422048 Shoe / Sandals Repairs	20.00	0.00	0.00	0.00
1422052 Mechanics	20.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	50.00	0.00	0.00	0.00
1422057 Private Schools	150.00	0.00	0.00	0.00
1422061 Susu Operators	20.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	520.00	0.00	0.00	0.00
1422075 Chain Saw Operator	50.00	0.00	0.00	0.00
1423001 Markets	6,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20.00	0.00	0.00	0.00
1423005 Registration of Contractors	500.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423007 Pounds	300.00	0.00	0.00	0.00
1423010 Export of Commodities	32,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423013 Dustin Clearance	300.00	0.00	0.00	0.00
1423017 Conservancy	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,200.00	0.00	0.00	0.00
1430001 Court Fines	100.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	5,670.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	5,670.00	0.00	0.00	0.00
<i>Output</i> 0002 Central Government Transfers				
Property income	7,438,956.30	0.00	0.00	0.00
1412002 Concessions	7,438,956.30	0.00	0.00	0.00
Grand Total	7,592,936.30	0.00	0.00	0.00

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	997,972	1,818,998	3,162,453	5,979,422	39,557	111,501	30,796	181,854	0	0	0	654,188	0	201,413	576,058	777,471	7,592,936
Nkwanta South District - Nkwanta	997,972	1,818,998	3,162,453	5,979,422	39,557	111,501	30,796	181,854	0	0	0	654,188	0	201,413	576,058	777,471	7,592,936
Central Administration	305,342	676,607	240,000	1,221,950	39,557	101,501	0	141,058	0	0	0	0	0	151,413	0	151,413	1,514,421
Administration (Assembly Office)	305,342	676,607	240,000	1,221,950	39,557	101,501	0	141,058	0	0	0	0	0	151,413	0	151,413	1,514,421
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	80,954	630,000	710,954	0	0	0	0	0	0	0	654,188	0	0	60,000	60,000	1,425,142
Office of Departmental Head	0	80,954	630,000	710,954	0	0	0	0	0	0	0	654,188	0	0	60,000	60,000	1,425,142
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	150,114	80,477	560,000	790,591	0	10,000	30,796	40,796	0	0	0	0	0	0	200,000	200,000	1,031,387
Office of District Medical Officer of Health	0	30,477	460,000	490,477	0	0	0	0	0	0	0	0	0	0	200,000	200,000	690,477
Environmental Health Unit	150,114	50,000	100,000	300,114	0	10,000	30,796	40,796	0	0	0	0	0	0	0	0	340,910
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	374,303	749,474	180,000	1,303,777	0	0	0	0	0	0	0	0	0	0	0	0	1,303,777
	374,303	749,474	180,000	1,303,777	0	0	0	0	0	0	0	0	0	0	0	0	1,303,777
Physical Planning	22,760	122,355	100,000	245,115	0	0	0	0	0	0	0	0	0	50,000	200,000	250,000	495,115
Office of Departmental Head	22,760	0	0	22,760	0	0	0	0	0	0	0	0	0	0	0	0	22,760
Town and Country Planning	0	122,355	100,000	222,355	0	0	0	0	0	0	0	0	0	50,000	200,000	250,000	472,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	78,389	109,130	0	187,520	0	0	0	0	0	0	0	0	0	0	0	0	187,520
Office of Departmental Head	18,357	109,130	0	127,487	0	0	0	0	0	0	0	0	0	0	0	0	127,487
Social Welfare	17,194	0	0	17,194	0	0	0	0	0	0	0	0	0	0	0	0	17,194
Community Development	42,839	0	0	42,839	0	0	0	0	0	0	0	0	0	0	0	0	42,839
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	67,063	0	1,452,453	1,519,516	0	0	0	0	0	0	0	0	0	0	116,058	116,058	1,635,574
Office of Departmental Head	17,160	0	0	17,160	0	0	0	0	0	0	0	0	0	0	0	0	17,160
Public Works	18,669	0	372,453	391,122	0	0	0	0	0	0	0	0	0	0	0	0	391,122
Water	18,986	0	280,000	298,986	0	0	0	0	0	0	0	0	0	0	0	0	298,986
Feeder Roads	0	0	800,000	800,000	0	0	0	0	0	0	0	0	0	0	116,058	116,058	916,058
Rural Housing	12,249	0	0	12,249	0	0	0	0	0	0	0	0	0	0	0	0	12,249
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						Total By Funding 305,343
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						

							Compensation of employees [GFS]	305,342
Objective	000000	Compensation of Employees						305,342
National Strategy	0000000	Compensation of Employees						305,342
Output	0000				Yr.1	Yr.2	Yr.3	305,342
					0	0	0	
Activity	000000				0.0	0.0	0.0	305,342
Wages and Salaries								305,342
21110 Established Position								305,342
2111001 Established Post								305,342

							Use of goods and services	1
Objective	010201	2.1 Improve fiscal revenue mobilization and management						1
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						1
Output	0002	Central Government Transfers			Yr.1	Yr.2	Yr.3	1
					1	1	1	
Activity	613043	Central Government Transfers			1.0	1.0	1.0	1
Use of goods and services								1
22101 Materials - Office Supplies								1
2210108 Construction Material								1

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						Total By Funding 141,058
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						

Compensation of employees [GFS]								39,557
Objective	000000	Compensation of Employees						39,557
National Strategy	0000000	Compensation of Employees						39,557
Output	0000			Yr.1	Yr.2	Yr.3		39,557
				0	0	0		
Activity	000000			0.0	0.0	0.0		39,557
		Wages and Salaries						39,557
	21111	Wages and salaries in cash [GFS]						39,557
	2111102	Monthly paid & casual labour						39,557

Use of goods and services								91,501
Objective	010201	2.1 Improve fiscal revenue mobilization and management						1
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						1
Output	0001	Internally Generated Fund Mobilization		Yr.1	Yr.2	Yr.3		1
				1	1	1		
Activity	613042	Internally Generated Revenue		1.0	1.0	1.0		1
		Use of goods and services						1
	22101	Materials - Office Supplies						1
	2210102	Office Facilities, Supplies & Accessories						1

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						31,500
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						10,000
Output	0007	Administration, Planning and Budget		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	613009	Provision of logistics for revenue collection activities		1.0	1.0	1.0		10,000

		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210112	Uniform and Protective Clothing						10,000
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens						21,500
Output	0007	Administration, Planning and Budget		Yr.1	Yr.2	Yr.3		21,500
				1	1	1		
Activity	613013	Ex-gratia for past Assembly Members		1.0	1.0	1.0		21,500
		Use of goods and services						21,500
	22109	Special Services						21,500
	2210904	Assembly Members Special Allow						21,500

Objective	050201	2.1 Promote the use of Science, Technology & Innovation in all sectors						10,000
National Strategy	5050201	Renewable Energy (Hydro, Biomass, and Wind & Solar)						10,000
Output	0005	Administration, Planning and Budget		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	613014	Insurance premium for assembly vehicles		1.0	1.0	1.0		10,000
		Use of goods and services						10,000

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

2016

	22113								10,000
	2211304	Insurance-Official Vehicles							10,000
Objective	060203	2.3. Enhance labour productivity across all sectors							45,000
National Strategy	7060103	6.1.3 Facilitate the publicising of District Assembly proceedings							45,000
Output	0010	Administration, Planning and Budget		Yr.1	Yr.2	Yr.3			45,000
				1	1	1			
Activity	613012	General Assembly, Sub-Committee and other statutory meetings		1.0	1.0	1.0			35,000
		Use of goods and services							35,000
	22109	Special Services							35,000
	2210905	Assembly Members Sitings All							35,000
Activity	613015	Provision for operations and maintenance of assembly properties		1.0	1.0	1.0			10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210603	Repairs of Office Buildings							10,000
Objective	070104	1.4 Ensure inclusive and equitable political system							5,000
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens							5,000
Output	0001	Administration, Budget and Planning		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	613005	Public Education and Town Hall Meetings		1.0	1.0	1.0			5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210103	Refreshment Items							5,000
		Other expense							10,000
Objective	050106	1.6 Develop adequate skilled human resource base							10,000
National Strategy	2050106	5.1.6 Encourage the expansion of tourist event attractions							10,000
Output	0003	Administration, Planning and Budgeting		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	613019	Haulage and transfer grant		1.0	1.0	1.0			10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821020	Grants to Employees							10,000
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							70,000
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0417100	Nkwanta South - Nkwanta							
									Grants
									70,000
Objective	050106	1.6 Develop adequate skilled human resource base							70,000
National Strategy	2050106	5.1.6 Encourage the expansion of tourist event attractions							70,000
Output	0003	Administration, Planning and Budgeting		Yr.1	Yr.2	Yr.3			70,000
				1	1	1			
Activity	613018	MP's Common Fund utilization		1.0	1.0	1.0			70,000
		To other general government units							70,000
	26321	Capital Transfers							70,000
	2632102	MP capital development projects							70,000

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)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						846,606
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)	Volta					
Location Code	0417100	Nkwanta South - Nkwanta						

								Use of goods and services	454,222
Objective	010301	3.1 Strengthen economic planning and forecasting						30,769	
National Strategy	1010301	1.3.1 Develop a more comprehensive insurance market and introduce innovative insurance products						30,769	
Output	0003	Administration, Planning and Budget						30,769	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	613003	Provision for DPCU activities, monitoring & evaluation of projects and programmes of the Assembly		1.0	1.0	1.0		30,769	
Use of goods and services								30,769	
22101 Materials - Office Supplies								30,769	
2210102 Office Facilities, Supplies & Accessories								30,769	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						70,954	
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						10,000	
Output	0007	Administration, Planning and Budget						10,000	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	613010	Repair of office equipment (air-conditions, photocopiers, computers)		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210606 Maintenance of General Equipment								10,000	
National Strategy	7010603	1.6.3 Introduce "citizens" charter						60,954	
Output	0007	Administration, Planning and Budget						60,954	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	613074	Provision of logistics support for efficient and effective functioning of the three Area Councils i.e computers and accessories, furniture etc.		1.0	1.0	1.0		60,954	
Use of goods and services								60,954	
22101 Materials - Office Supplies								60,954	
2210102 Office Facilities, Supplies & Accessories								60,954	
Objective	050106	1.6 Develop adequate skilled human resource base						189,295	
National Strategy	2050106	5.1.6 Encourage the expansion of tourist event attractions						189,295	
Output	0003	Administration, Planning and Budgeting						189,295	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	613002	Provision of support for capacity building, staff development, seminars, workshops and training conferences for staff and assembly members		1.0	1.0	1.0		30,000	
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210710 Staff Development								30,000	
Activity	613016	Provision for Contingency		1.0	1.0	1.0		159,295	
Use of goods and services								159,295	
22112 Emergency Services								159,295	
2211202 Refurbishment Contingency								159,295	
Objective	050201	2.1 Promote the use of Science, Technology & Innovation in all sectors						40,000	
National Strategy	5050201	Renewable Energy (Hydro, Biomass, and Wind & Solar)						40,000	

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

Output	0005	Administration, Planning and Budget	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	613006	Installation of office intercom, provision of internet services and website to showcase district's tourism potentials	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	613007	Supply of desktop and laptop computers, logistics and equipment for office use	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210102 Office Facilities, Supplies & Accessories				30,000
Objective	060203	2.3. Enhance labour productivity across all sectors				123,204
National Strategy	7060104	6.1.4 Promote public interest in performance monitoring reports of public institutions including MMDAs				123,204
Output	0010	Administration, Planning and Budget	Yr.1	Yr.2	Yr.3	123,204
			1	1	1	
Activity	613041	Internal Management of Assembly	1.0	1.0	1.0	123,204
		Use of goods and services				123,204
		22101 Materials - Office Supplies				123,204
		2210101 Printed Material & Stationery				123,204
		Other expense				152,385
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				152,385
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels				152,385
Output	0007	Administration, Planning and Budget	Yr.1	Yr.2	Yr.3	152,385
			1	1	1	
Activity	613073	Self-Help Projects Counterpart Funding	1.0	1.0	1.0	152,385
		Miscellaneous other expense				152,385
		28210 General Expenses				152,385
		2821009 Donations				152,385
		Non Financial Assets				240,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				240,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				240,000
Output	0007	Administration, Planning and Budget	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	613008	Supply of 2No. Double-cabin pick-up for revenue mobilization activities and project monitoring	1.0	1.0	1.0	240,000
		Fixed assets				240,000
		31121 Transport equipment				240,000
		3112101 Motor Vehicle				240,000

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	13100							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						100,000
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)	Volta					
Location Code	0417100	Nkwanta South - Nkwanta						

								Grants	100,000
Objective	050106	1.6 Develop adequate skilled human resource base							100,000
National Strategy	2050106	5.1.6 Encourage the expansion of tourist event attractions							100,000
Output	0003	Administration, Planning and Budgeting							100,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	613017	Administrative expenses for GSOP		1.0	1.0	1.0			100,000
		To other general government units							100,000
	26321	Capital Transfers							100,000
	2632106	Donor support capital projects							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						51,413
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)	Volta					
Location Code	0417100	Nkwanta South - Nkwanta						

								Use of goods and services	51,413
Objective	050106	1.6 Develop adequate skilled human resource base							51,413
National Strategy	2050106	5.1.6 Encourage the expansion of tourist event attractions							51,413
Output	0003	Administration, Planning and Budgeting							51,413
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	613001	Capacity building programmes for Heads of Departments and key staff in Public Financial Management Reforms under DDF Capacity Building		1.0	1.0	1.0			51,413
		Use of goods and services							51,413
	22107	Training - Seminars - Conferences							51,413
	2210710	Staff Development							51,413

Total Cost Centre **1,514,421**

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)		Total By Funding				710,954	
Function Code	70980	Education n.e.c							
Organisation	1300301001	Nkwanta South District - Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Volta							
Location Code	0417100	Nkwanta South - Nkwanta							
								Other expense	80,954
Objective	060104	1.4. Improve quality of teaching and learning						80,954	
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						60,954	
Output	0009	Education Service Delivery						60,954	
				Yr.1	Yr.2	Yr.3			
Activity	613022	District Education Fund		1.0	1.0	1.0		60,954	
Miscellaneous other expense								60,954	
28210 General Expenses								60,954	
2821019 Scholarship & Bursaries								60,954	
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers						20,000	
Output	0009	Education Service Delivery						20,000	
				Yr.1	Yr.2	Yr.3			
Activity	613023	Organization of Best Teacher Award Scheme		1.0	1.0	1.0		20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821008 Awards & Rewards								20,000	
								Non Financial Assets	630,000
Objective	060104	1.4. Improve quality of teaching and learning						630,000	
National Strategy	6010301	1.3.1 Strengthen capacity for education management						490,000	
Output	0009	Education Service Delivery						490,000	
				Yr.1	Yr.2	Yr.3			
Activity	613020	Construction of office complex for the District Education Directorate - Phase I		1.0	1.0	1.0		150,000	
Fixed assets								150,000	
31112 Nonresidential buildings								150,000	
3111204 Office Buildings								150,000	
Activity	613025	Construction of 2No. 3-unit classroom blocks at Adzakpodzi and Bincha		1.0	1.0	1.0		340,000	
Fixed assets								340,000	
31112 Nonresidential buildings								340,000	
3111205 School Buildings								340,000	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						140,000	
Output	0009	Education Service Delivery						140,000	
				Yr.1	Yr.2	Yr.3			
Activity	613024	Supply of 2000 dual desks for basic schools in the District		1.0	1.0	1.0		140,000	
Fixed assets								140,000	
31131 Infrastructure Assets								140,000	
3113108 Furniture and Fittings								140,000	

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	14005	SIP						Total By Funding
Function Code	70980	Education n.e.c						654,188
Organisation	1300301001	Nkwanta South District - Nkwanta Education, Youth and Sports Office of Departmental Head_Central Administration_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

								Grants	654,188
Objective	060104	1.4. Improve quality of teaching and learning						654,188	
National Strategy	6100302	10.3.2 Expand the School Feeding Programme						654,188	
Output	0008	Expand the School Feeding Programme						654,188	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	613038	The Ghana School Feeding Programme		1.0	1.0	1.0		654,188	
To other general government units									654,188
26311 Re-Current									654,188
2631107 School Feeding Proram and Other Inflows									654,188

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						60,000
Organisation	1300301001	Nkwanta South District - Nkwanta Education, Youth and Sports Office of Departmental Head_Central Administration_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

								Non Financial Assets	60,000
Objective	060104	1.4. Improve quality of teaching and learning						60,000	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						60,000	
Output	0009	Education Service Delivery						60,000	
				Yr.1	Yr.2	Yr.3			
				1.0	1.0	1.0			
Activity	613024	Supply of 2000 dual desks for basic schools in the District		1.0	1.0	1.0		60,000	
Fixed assets									60,000
31131 Infrastructure Assets									60,000
3113108 Furniture and Fittings									60,000

Total Cost Centre **1,425,142**

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)						Total By Funding 490,477
Function Code	70721	General Medical services (IS)						
Organisation	1300401001	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

Social benefits [GFS] 30,477

Objective	060502	5.2 Improve HIV and AIDS/STIs case management						30,477
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB						30,477
Output	0004	Improve Malaria and HIV/AIDS management	Yr.1	Yr.2	Yr.3			30,477
Activity	613021	Support for malaria, HIV/AIDS, NID/Ebola and Cholera cases	1	1	1			30,477

Social assistance benefits								30,477
27211		Social Assistance Benefits - Cash						30,477
2721102		Refund for Medical Expenses (Paupers/Disease Category)						30,477

Non Financial Assets 460,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						460,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						460,000
Output	0001	Increase Access to Health care services	Yr.1	Yr.2	Yr.3			460,000
Activity	613026	Construction of 1No. Health Centre at Bonakye	1	1	1			250,000

Fixed assets								250,000
31112		Nonresidential buildings						250,000
3111207		Health Centres						250,000

Activity	613027	Construction of 1No. CHPS compound at Kecheibi	1.0	1.0	1.0			170,000
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Fixed assets								170,000
31112		Nonresidential buildings						170,000
3111202		Clinics						170,000

Activity	613028	Construction of 1No. Ambulance Station at Nkwanta	1.0	1.0	1.0			40,000
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Fixed assets								40,000
31112		Nonresidential buildings						40,000
3111204		Office Buildings						40,000

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>			200,000
Function Code	70721	General Medical services (IS)				
Organisation	1300401001	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_Volta				
Location Code	0417100	Nkwanta South - Nkwanta				
Non Financial Assets						200,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				200,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				200,000
Output	0001	Increase Access to Health care services	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	613029	Construction of 1No. 3-units bedroom nurses' quarters, an incinerator and completion of external works at the Brewaniase Health Centre	1.0	1.0	1.0	200,000
Fixed assets						200,000
	31111	Dwellings				200,000
	3111103	Bungalows/Flats				200,000
Total Cost Centre						690,477

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>				150,114
Function Code	70740	Public health services					
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					

Compensation of employees [GFS] 150,114

Objective	000000	Compensation of Employees					150,114
National Strategy	0000000	Compensation of Employees					150,114
Output	0000		Yr.1	Yr.2	Yr.3		150,114
			0	0	0		
Activity	000000		0.0	0.0	0.0		150,114

Wages and Salaries							150,114
21110	Established Position						150,114
2111001	Established Post						150,114

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				40,796
Function Code	70740	Public health services					
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					

Use of goods and services 10,000

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					10,000
National Strategy	5050706	5.7.6 Ensure effective disposal of all hazardous substances and materials associated with the production, transportation and use of energy					10,000
Output	0001	Environmental Sanitation and Hygiene	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	613075	Dislodgement of public toilets district wide	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210109	Spare Parts						10,000

Non Financial Assets 30,796

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					30,796
National Strategy	5050706	5.7.6 Ensure effective disposal of all hazardous substances and materials associated with the production, transportation and use of energy					30,796
Output	0001	Environmental Sanitation and Hygiene	Yr.1	Yr.2	Yr.3		30,796
			1	1	1		
Activity	613076	Construction of 1No 4-unit institutional WC for NHIS office	1.0	1.0	1.0		30,796

Fixed assets							30,796
31113	Other structures						30,796
3111303	Toilets						30,796

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)		Total By Funding			150,000	
Function Code	70740	Public health services						
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						
Use of goods and services								40,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						40,000
National Strategy	5050706	5.7.6 Ensure effective disposal of all hazardous substances and materials associated with the production, transportation and use of energy						40,000
Output	0001	Environmental Sanitation and Hygiene		Yr.1	Yr.2	Yr.3		40,000
Activity	613077	Acquisition and construction of 2No final (refuse) disposal sites		1	1	1		20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210601 Roads, Driveways & Grounds								20,000
Activity	613079	Fumigation activities in 13 selected communities		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210105 Drugs								20,000
Other expense								10,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						10,000
National Strategy	5050706	5.7.6 Ensure effective disposal of all hazardous substances and materials associated with the production, transportation and use of energy						10,000
Output	0001	Environmental Sanitation and Hygiene		Yr.1	Yr.2	Yr.3		10,000
Activity	713080	Sanitation improvement package		1	1	1		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821008 Awards & Rewards								10,000
Non Financial Assets								100,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						100,000
National Strategy	5050706	5.7.6 Ensure effective disposal of all hazardous substances and materials associated with the production, transportation and use of energy						100,000
Output	0001	Environmental Sanitation and Hygiene		Yr.1	Yr.2	Yr.3		100,000
Activity	613066	Construction of 1No. 10-seater WC public toilet at Nkwanta Market		1.0	1.0	1.0		100,000
Fixed assets								100,000
31113 Other structures								100,000
3111303 Toilets								100,000
Total Cost Centre								340,910

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>		1,303,777	
Function Code	70421	Agriculture cs						
Organisation	130060001	Nkwanta South District - Nkwanta_Agriculture_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						
Compensation of employees [GFS]								374,303
Objective	000000	Compensation of Employees						374,303
National Strategy	0000000	Compensation of Employees						374,303
Output	0000				Yr.1	Yr.2	Yr.3	374,303
					0	0	0	
Activity	000000				0.0	0.0	0.0	374,303
Wages and Salaries								374,303
21110 Established Position								374,303
2111001 Established Post								374,303
Use of goods and services								569,474
Objective	030105	1.5. Improve institutional coordination for agriculture development						569,474
National Strategy	3010301	1.3.1 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						550,000
Output	0001	Institutional Coordination for Agriculture Development			Yr.1	Yr.2	Yr.3	550,000
					1	1	1	
Activity	613061	Maintenance of 11No. Existing woodlot plantations using LIPW			1.0	1.0	1.0	550,000
Use of goods and services								550,000
22106 Repairs - Maintenance								550,000
2210615 Recreational Parks								550,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						10,000
Output	0001	Institutional Coordination for Agriculture Development			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	613057	Provision of orientation and training on mechanized farming			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
National Strategy	3040101	4.1.1 Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones						9,474
Output	0001	Institutional Coordination for Agriculture Development			Yr.1	Yr.2	Yr.3	9,474
					1	1	1	
Activity	613058	Promote off season irrigation farming			1.0	1.0	1.0	9,474
Use of goods and services								9,474
22107 Training - Seminars - Conferences								9,474
2210711 Public Education & Sensitization								9,474
Grants								180,000
Objective	030105	1.5. Improve institutional coordination for agriculture development						180,000
National Strategy	3010301	1.3.1 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						180,000
Output	0001	Institutional Coordination for Agriculture Development			Yr.1	Yr.2	Yr.3	180,000
					1	1	1	
Activity	613078	Establishment of 3No. 10ha cash crop plantation on degraded lands using LIPW			1.0	1.0	1.0	180,000
To other general government units								180,000
26321 Capital Transfers								180,000

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

2632106 Donor support capital projects						180,000
Non Financial Assets						180,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				180,000
National Strategy	3010301	1.3.1 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				180,000
Output	0001	Institutional Coordination for Agriculture Development	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	613060	Maintenance of 3No. Existing 10ha cash crop plantation on degraded land using LIPW	1.0	1.0	1.0	180,000
Fixed assets						180,000
	31122	Other machinery and equipment				180,000
	3112202	Agricultural Machinery				180,000
Total Cost Centre						1,303,777

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>		22,760
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1300701001	Nkwanta South District - Nkwanta Physical Planning Office of Departmental Head Volta			
Location Code	0417100	Nkwanta South - Nkwanta			
Compensation of employees [GFS]					22,760
Objective	000000	Compensation of Employees			22,760
National Strategy	0000000	Compensation of Employees			22,760
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					22,760
	21110	Established Position			22,760
	2111001	Established Post			22,760
Total Cost Centre					22,760

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						Total By Funding 2,355
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1300702001	Nkwanta South District - Nkwanta Physical Planning Town and Country Planning Volta						
Location Code	0417100	Nkwanta South - Nkwanta						
Use of goods and services								2,355
Objective	050602	6.2 Streamline spatial and land use planning system						2,355
National Strategy	5040102	4.1.2 Ensure the involvement of land owners and local community as stakeholders in the preparation of urban plans and in the management of protected areas						2,355
Output	0001	Land Use Planning		Yr.1	Yr.2	Yr.3		2,355
				1	1	1		
Activity	613054	Update of Nkwanta South District layouts		1.0	1.0	1.0		2,355
Use of goods and services								2,355
22107 Training - Seminars - Conferences								2,355
2210709 Allowances								2,355

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)				Total By Funding	220,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1300702001	Nkwanta South District - Nkwanta Physical Planning Town and Country Planning Volta					
Location Code	0417100	Nkwanta South - Nkwanta					

Use of goods and services							120,000
Objective	050602	6.2 Streamline spatial and land use planning system					120,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations					120,000
Output	0001	Land Use Planning	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	613037	Procure and install 200 complete streetlights bulbs in 13 selected communities.	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22106	Repairs - Maintenance					30,000
	2210617	Street Lights/Traffic Lights					30,000
Activity	613056	Support for disaster prevention and related cases.	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210711	Public Education & Sensitization					10,000
Activity	613068	Procurement of 200 chairs for the District Assembly Hall	1.0	1.0	1.0		80,000
		Use of goods and services					80,000
	22101	Materials - Office Supplies					80,000
	2210102	Office Facilities, Supplies & Accessories					80,000

Non Financial Assets							100,000
Objective	050602	6.2 Streamline spatial and land use planning system					100,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations					100,000
Output	0001	Land Use Planning	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	613069	Construction of 1No. 40 market sheds at Kue	1.0	1.0	1.0		100,000
		Fixed assets					100,000
	31113	Other structures					100,000
	3111304	Markets					100,000

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	Total By Funding		250,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1300702001	Nkwanta South District - Nkwanta Physical Planning Town and Country Planning Volta			
Location Code	0417100	Nkwanta South - Nkwanta			
Other expense					50,000
Objective	050602	6.2 Streamline spatial and land use planning system			50,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations			50,000
Output	0001	Land Use Planning	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613053	Street Naming and Property Addressing	1.0	1.0	1.0
Miscellaneous other expense					50,000
28210 General Expenses					50,000
2821018 Civic Numbering/Street Naming					50,000
Non Financial Assets					200,000
Objective	050602	6.2 Streamline spatial and land use planning system			200,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations			200,000
Output	0001	Land Use Planning	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613067	Rehabilitation of Nkwanta Market - Phase II	1.0	1.0	1.0
Fixed assets					200,000
31113 Other structures					200,000
3111304 Markets					200,000
Total Cost Centre					472,355

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>		27,487			
Function Code	70620	Community Development							
Organisation	1300801001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Volta							
Location Code	0417100	Nkwanta South - Nkwanta							
Compensation of employees [GFS]								18,357	
Objective	000000	Compensation of Employees							18,357
National Strategy	0000000	Compensation of Employees							18,357
Output	0000			Yr.1	Yr.2	Yr.3	18,357		
Activity	000000			0	0	0	18,357		
Wages and Salaries								18,357	
21110 Established Position								18,357	
2111001 Established Post								18,357	
Use of goods and services								9,130	
Objective	070504	5.4 Improve the responsiveness of public service delivery							9,130
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers							3,500
Output	0001	Social Welfare and Community Development		Yr.1	Yr.2	Yr.3	3,500		
Activity	613032	Conduct community sensitization programmes on birth, registration, HIV/AIDS, tuberculosis and drug abuse in 20 communities		1	1	1	2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	
Activity	613033	Conduct community sensitization programmes on child welfare issues (child/forced marriage, child labour, child abuse, child prostitution) using drama in 10 selected communities		1.0	1.0	1.0	1,500		
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210711 Public Education & Sensitization								1,500	
National Strategy	7010302	1.3.2 Ensure clarity in the roles and responsibilities of CSOs							2,130
Output	0001	Social Welfare and Community Development		Yr.1	Yr.2	Yr.3	2,130		
Activity	613030	Form, inaugurate and train DCPC, CCPC, DLIC, WATSAN and CLIC in 20 programme communities		1.0	1.0	1.0	2,130		
Use of goods and services								2,130	
22107 Training - Seminars - Conferences								2,130	
2210711 Public Education & Sensitization								2,130	
National Strategy	7030106	3.1.6 Empower rural populations by reducing poverty, exclusion and vulnerability							3,500
Output	0001	Social Welfare and Community Development		Yr.1	Yr.2	Yr.3	3,500		
Activity	613031	Facilitate vocational skills (soap making, batik, tie & die) acquisition for women in 20 communities		1.0	1.0	1.0	3,500		
Use of goods and services								3,500	
22107 Training - Seminars - Conferences								3,500	
2210701 Training Materials								3,500	

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>		100,000
Function Code	70620	Community Development			
Organisation	1300801001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Volta			
Location Code	0417100	Nkwanta South - Nkwanta			
Grants					100,000
Objective	070504	5.4 Improve the responsiveness of public service delivery			100,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services			10,000
Output	0003	Local Economic Initiatives	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613036	Support for Rural Enterprise Development Project	1.0	1.0	1.0
To other general government units					10,000
26311 Re-Current					10,000
2631103 Domestic Discretionary Payments - Transfers to MMDAs					10,000
National Strategy	2040104	4.1.4 Encourage Local Economic Development (LED) based on the resource endowments of districts			20,000
Output	0003	Local Economic Initiatives	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613035	Support for Local Economic Development initiatives	1.0	1.0	1.0
To other general government units					20,000
26311 Re-Current					20,000
2631103 Domestic Discretionary Payments - Transfers to MMDAs					20,000
National Strategy	7030106	3.1.6 Empower rural populations by reducing poverty, exclusion and vulnerability			70,000
Output	0001	Social Welfare and Community Development	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613034	Allocation for People With Disabilities	1.0	1.0	1.0
To other general government units					70,000
26321 Capital Transfers					70,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund					70,000
Total Cost Centre					127,487

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						Total By Funding
Function Code	71040	Family and children						17,194
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

							Compensation of employees [GFS]	17,194	
Objective	000000	Compensation of Employees						17,194	
National Strategy	0000000	Compensation of Employees						17,194	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	17,194
Activity	000000					0.0	0.0	0.0	17,194
Wages and Salaries								17,194	
21110 Established Position								17,194	
2111001 Established Post								17,194	
							Total Cost Centre	17,194	

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			Total By Funding
Function Code	70620	Community Development			42,839
Organisation	1300803001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Community Development_Volta			
Location Code	0417100	Nkwanta South - Nkwanta			
Compensation of employees [GFS]					42,839
Objective	000000	Compensation of Employees			42,839
National Strategy	0000000	Compensation of Employees			42,839
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					42,839
Wages and Salaries					42,839
	21110	Established Position			42,839
	2111001	Established Post			42,839
Total Cost Centre					42,839

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> 17,160
Function Code	70610	Housing development			
Organisation	1301001001	Nkwanta South District - Nkwanta_Works_Office of Departmental Head_Volta			
Location Code	0417100	Nkwanta South - Nkwanta			
Compensation of employees [GFS]					17,160
Objective	000000	Compensation of Employees			17,160
National Strategy	0000000	Compensation of Employees			17,160
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					17,160
	21110	Established Position			17,160
	2111001	Established Post			17,160
Total Cost Centre					17,160

**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	70610	Housing development			18,669
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Volta			
Location Code	0417100	Nkwanta South - Nkwanta			
Compensation of employees [GFS]					18,669
Objective	000000	Compensation of Employees			18,669
National Strategy	0000000	Compensation of Employees			18,669
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					18,669
Wages and Salaries					18,669
	21110	Established Position			18,669
	2111001	Established Post			18,669

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>			372,453		
Function Code	70610	Housing development							
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Volta							
Location Code	0417100	Nkwanta South - Nkwanta							
Non Financial Assets								372,453	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						372,453	
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						220,000	
Output	0001	Infrastructure - Public Works		Yr.1	Yr.2	Yr.3		220,000	
Activity	613044	Redevelopment of 5No. Low Cost government bungalows		1	1	1		80,000	
Fixed assets								80,000	
31111 Dwellings								80,000	
3111103 Bungalows/Flats								80,000	
Activity	613045	Completion of 1No. Semi-detached low cost bungalow		1.0	1.0	1.0		100,000	
Fixed assets								100,000	
31111 Dwellings								100,000	
3111103 Bungalows/Flats								100,000	
Activity	613046	Refurbishment of DCE and DCD bungalows		1.0	1.0	1.0		40,000	
Fixed assets								40,000	
31111 Dwellings								40,000	
3111103 Bungalows/Flats								40,000	
National Strategy	2020103	2.1.3 Ensure that corporate entities treat all their stakeholders in a fair and just manner						152,453	
Output	0001	Infrastructure - Public Works		Yr.1	Yr.2	Yr.3		152,453	
Activity	613062	Rehabilitation of District Engineer, Finance Officer, Budget Analyst, Planning Officer, Electoral Officer and NHIS Manager's residence		1.0	1.0	1.0		100,000	
Fixed assets								100,000	
31111 Dwellings								100,000	
3111153 WIP Bungalows/Flat								100,000	
Activity	613079	Renovation of District Assembly guest house		1.0	1.0	1.0		52,453	
Fixed assets								52,453	
31111 Dwellings								52,453	
3111103 Bungalows/Flats								52,453	
Total Cost Centre								391,122	

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						Total By Funding
Function Code	70630	Water supply						18,986
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

Compensation of employees [GFS] 18,986

Objective	000000	Compensation of Employees						18,986
National Strategy	0000000	Compensation of Employees						18,986
Output	0000			Yr.1	Yr.2	Yr.3		18,986
				0	0	0		
Activity	000000			0.0	0.0	0.0		18,986

Wages and Salaries								18,986
21110	Established Position							18,986
2111001	Established Post							18,986

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						280,000
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

Non Financial Assets 280,000

Objective	020102	1.2 Develop efficient finance sector responsive to private sector needs						280,000
National Strategy	2010401	1.4.1 Create appropriate legislative and institutional framework for consumer protection						280,000
Output	0001	Infrastructure - Water		Yr.1	Yr.2	Yr.3		280,000
				1	1	1		
Activity	613063	Hydrogeological studies, drilling, construction and installation of 12No. Boreholes district wide		1.0	1.0	1.0		200,000

Fixed assets								200,000
31131	Infrastructure Assets							200,000
3113110	Water Systems							200,000

Activity	613064	Construction and mechanization of 2No boreholes for small town water supply system in two communities - Kecheibi and Brewaniase		1.0	1.0	1.0		30,000
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Fixed assets								30,000
31111	Dwellings							30,000
3111153	WIP Bungalows/Flat							30,000

Activity	613065	Repair of 100No broken down boreholes district wide		1.0	1.0	1.0		50,000
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Fixed assets								50,000
31131	Infrastructure Assets							50,000
3113110	Water Systems							50,000

Total Cost Centre 298,986

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> 600,000	
Function Code	70451	Road transport				
Organisation	1301004001	Nkwanta South District - Nkwanta_Works_Feeder Roads_Volta				
Location Code	0417100	Nkwanta South - Nkwanta				
Non Financial Assets					600,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			600,000	
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities			400,000	
Output	0001	Infrastructure - Roads	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	613050	Rehabilitation of Bakye Akura Jn - Bakye Akura feeder road	1.0	1.0	1.0	200,000
Fixed assets					200,000	
	31113	Other structures				200,000
	3111308	Feeder Roads				200,000
Activity	613051	Gravelling of Kofi Akura Jn - Kofi Akura feeder road	1.0	1.0	1.0	200,000
Fixed assets					200,000	
	31113	Other structures				200,000
	3111308	Feeder Roads				200,000
National Strategy	5010207	1.2.7 Improve river navigation and expand river transport capacity			200,000	
Output	0002	Infrastructure - Dam	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	613052	Completion of Abrewankor - Nyambong dam	1.0	1.0	1.0	200,000
Fixed assets					200,000	
	31131	Infrastructure Assets				200,000
	3113109	Irrigation Systems				200,000

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)						Total By Funding
Function Code	70451	Road transport						200,000
Organisation	1301004001	Nkwanta South District - Nkwanta_Works_Feeder Roads_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

Non Financial Assets 200,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						200,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						100,000
Output	0001	Infrastructure - Roads	Yr.1	Yr.2	Yr.3			100,000
Activity	613047	Spot improvement and reshaping of Nkwanta - Shiare feeder road	1	1	1			100,000

Fixed assets								100,000
31113	Other structures							100,000
3111308	Feeder Roads							100,000

National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						100,000
Output	0001	Infrastructure - Roads	Yr.1	Yr.2	Yr.3			100,000
Activity	613048	Construction of 10No. Foot bridges in ten selected communities	1	1	1			100,000

Fixed assets								100,000
31113	Other structures							100,000
3111306	Bridges							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						116,058
Organisation	1301004001	Nkwanta South District - Nkwanta_Works_Feeder Roads_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

Non Financial Assets 116,058

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						116,058
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						116,058
Output	0001	Infrastructure - Roads	Yr.1	Yr.2	Yr.3			116,058
Activity	613049	Spot improvement of Kue - Djato Akura feeder road	1	1	1			116,058

Fixed assets								116,058
31113	Other structures							116,058
3111308	Feeder Roads							116,058

Total Cost Centre 916,058

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	70610	Housing development			12,249
Organisation	1301005001	Nkwanta South District - Nkwanta_Works_Rural Housing_Volta			
Location Code	0417100	Nkwanta South - Nkwanta			
Compensation of employees [GFS]					12,249
Objective	000000	Compensation of Employees			12,249
National Strategy	0000000	Compensation of Employees			12,249
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					12,249
Wages and Salaries					12,249
	21110	Established Position			12,249
	2111001	Established Post			12,249
Total Cost Centre					12,249
Total Vote					7,592,936