



REPUBLIC OF GHANA

THE APPROVED COMPOSITE BUDGET

OF THE

KASSENA NANKANA WEST DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

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

This 2016 Composite Budget is also available on the internet at:

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

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

Table of Content

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

INTRODUCTION 7

Population..... 7

DISTRICT ECONOMY 7

Energy..... 7

Agriculture 8

Tourism 8

Employment and Unemployment 8

Gender Issues..... 8

Health 9

Education (Achievement and Challenges) 9

Water provision and Sanitation 9

Social Interventions10

Vision11

Mission.....11

DA Broad Objectives in line with the GSGDA II12

 3.1: Revenue Projections22

KEY FOCUS AREAS OF THE BUDGET25

Central Administration Department.....25

2. Office accommodation25

3. Capacity building25

5. Revenue Generation.....25

6. Local Economic Development.....25

7. Electrification.....25

8. Disaster Prevention.....25

Education.....26

District Health Department26

District Agriculture Department27

District Social Welfare & Community Development Department27

District Trade and Industry Department27

District Works Department27

TABLES

Table 2.1.1a: IGF only (Trend Analysis).....	13
Table 2.1.1b: All Revenue Sources.....	13
Table 2.1. 2: Expenditure performance.....	14
Table 2.2.: Details of Expenditure from 2015 Composite Budget by Departments.....	15
Table 2.2.2: 2015 Non-Financial Performance by Department and by Sector.....	16
Table 2.3: Summary of Commitments on Outstanding/Completed Projects.....	20
Table 3.1.1: IGF Only.....	22
Table 3.1.2: All Revenue Sources.....	22
Table 3.3: Expenditure Projections.....	23
Table 3.3.1: Summary of 2016 MMDA Budget and Funding Sources	24

INTRODUCTION

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

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

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

Population

The population of the District as indicated by the 2010 Population and Housing Census was 70,667 [Males – 34,747 (49.2%) and Females – 35,920.00 (50.8%)] with a growth rate of 1% and a population density of 70 persons per sq. km. The district population is projected to be 75,904 by 2016. The females constitute 50.8% of the total population of the district. There is the need to actively involve women in decision making processes at all levels in the district.

DISTRICT ECONOMY

Road

The District has a total feeder roads length of 156.9km. Engineered roads constitute 127.9km while unengineered ones are 29km. The above statistics on the district roads show that many more communities are not linked to motorable roads. More feeder roads have to be opened up and engineered for easy movement of people and transportation of agricultural produce to the marketing centers.

Energy

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

On the part of hydroelectricity, the district is connected to the national grid, however over 60% of the communities are not connected to electricity. Availability and use of electricity is skewed to the urban areas to the detriment of rural areas. The urban areas constitute 44% and rural areas

7%. Access to electricity in the district would attract agro-based industries which would offer employment to the youth. There is great potential for the generation and use of solar energy to complement other sources of energy which needs to be exploited.

Agriculture

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

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

Tourism

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

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

Employment and Unemployment

The level of unemployment is very high in the district especially among the youth. Agriculture pursuits dominate the employment scene. Over 83.7 percent of the active population is into agriculture and the unemployment situation is worse during the prolonged dry season when no farming activity can take place.

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

Gender Issues

Women are generally disadvantaged as compared to men. This situation is attributed to the traditional belief systems about sex roles and the marriage and dowry system. Men are regarded

as heads of families and bread winners while the women are limited to the domestic spheres in that they are responsible for the household and child care among others.

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

Health

The top ten diseases in the district as at 2015 are URTI, Malaria, Diarrhea, Rheumatism & other joint pains, Skin Diseases, Acute urinary tract Infection, Intestinal Worms, Acute eye Infection Typhoid fever and Hypertension. The HIV and AIDS prevalence rate in the district is 2.0% which is higher than the national prevalence rate.

There are nine (9) health sub-districts from One Hundred and Twelve (112) communities in the district. Six health centers and 35 demarcated Community Health Planning Services compounds but only 29 CHPS are functional. There is one hospital but poorly equipped. From the above characteristics, there is the need to improve access to health care in the district.

Education (Achievement and Challenges)

The percentage of students who qualify for Senior High School (SHS) after their BECE exams is highly unsatisfactory. 38.6% in 2011, 39.2% in 2012 and 37.9% in 2013. It important to note that the performance improved in 2014 (41.3%) and fell drastically again to about 30.2% in 2015. Steps must be taken to sustain the improved performance.

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

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

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

Water Provision and Sanitation

The District is served with relatively good potable water supply. There are a total of 338 boreholes and 5 small town water systems and mechanized schemes in the district. 69% of the population has access to potable water supply due to recent interventions by both World Vision

Ghana in portable water provision. Efforts must be made to also rehabilitate the existing water facilities because some of them are partially functioning.

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

Social Interventions

The LEAP programme has also eased the burden of the poor families particularly those in the rural communities. A sum of GHC390,046.00 has been disbursed to beneficiaries in 2015 to 1,548 households in poor communities across the district. There is a committee that ensures that the selection of beneficiaries and disbursement of the fund is evenly disbursed across communities in the district.

The School Feeding Programme has led to an increase in enrolment. A total of 11,024 school pupils are being fed under the programme. Caterers of the programme are now paid electronically via ezwich or mobile from headquarters, Accra. The Assembly now monitor and report to the School Feeding Secretariat.

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

Key Issues the Budget Seeks to Address

The 2016 District Composite Budget seeks to address the following key development issues in the 2016 fiscal year

1. Inadequate connection of electricity to public institutions. Eg. JHSs
2. Inadequate office accommodation for Town/Area councils and workers of the district
3. Inadequate capacity of some staff
4. Revenue leakages and inefficient revenue collectors e.g. IGF
5. Inadequate classroom blocks for school pupils
6. Low and, or unsatisfactory pass rate at the BECE
7. Increasing rate of teenage pregnancy
8. Inadequate teacher accommodation
9. Inadequate trained teachers
10. Low interest in science, technology, mathematics and English by school pupils

11. Inadequate furniture for school pupils
12. Poor environmental sanitation E.g. open defecation even in the urban areas
13. Inadequate critical trained health professionals. Eg. Midwives
14. Inadequate health infrastructure
15. Inadequate accommodation for health workers
16. Unwillingness of the populace to know their HIV status particularly the youth
17. Relatively high HIV prevalence rate
18. Inadequate care/support and, or stigmatization against PLWHIV
19. Inadequate water for dry season farming and watering of animals
20. Degraded lands
21. Inadequate motivation for farmers
22. Difficulties in identifying properties and, or inadequate data on ratable items
23. Inadequate support (finance & logistics) for PWDs
24. High incidence of domestic violence and child abuse
25. Low entrepreneurial skills
26. Low communal spirit
27. Inadequate access to potable water
28. Poor feeder road network in the district
29. Bad drainage systems in the markets
30. Inadequate support for the private sector

Vision

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

Mission

To improve the quality of the people by sustaining an appropriate and enabling environment, food security, a well educated and healthy population through effective and efficient resource mobilization and management in collaboration with development partners and community participation.

DA Broad Objectives in line with the GSGDA II

- i. Provide adequate, reliable and affordable energy for all and export
- ii. Ensure effective implementation of decentralisation policy & progrms
- iii. Ensure efficient & effective resource mobilisation & mgt of IGF
- iv. Integrate & institutionalise participatory district level plg & budgeting
- v. Develop adequate skilled human resource base
- vi. Increase inclusive and equitable access to education at all levels
- vii. Promote teaching & learning in science, maths & techno. at all levels
- viii. Improve quality of teaching and learning
- ix. Accelerate the provision improved environmental sanitation facilities
- x. Promote effective waste management and reduce noise pollution
- xi. Bridge the equity gaps in geographical access to health services
- xii. Ensure reduction of new HIV & AIDS/STIs infections especially
- xiii. Ensure effective coordn, intgn & impln of nutrition interventions
- xiv. Promote irrigation development
- xv. Promote livestock and poultry development for food security and income
- xvi. Improve institutional coordination for agriculture development
- xvii. Promote spatially integrated & orderly human settlements
- xviii. Improve access to quality education for persons with disabilities
- xix. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills
- xx. Enhanced public awareness on women's issues
- xxi. Accelerate the provision of affordable and safe water
- xxii. Expand opportunities for job creation
- xxiii. Mitigate the impacts of Climate Variability and Change

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: Financial Performance

2.1.1. Revenue performance

Table 2.1.1a: IGF only (Trend Analysis)

	2013 Budget	Actual as at 31 st December 2013	2014 Budget	Actual as at 31 st December 2014	2015 Budget	Actual as at 30 th June 2015	% Age Performance (As At June 2015)
Rates	40,875.00	3,098.00	46,250.00	1,776.00	27,000.00	1,000.00	3.70
Fees	99,350.00	110,919.00	98,000.00	114,049.25	127,950.00	90,289.90	70.57
Fines	9,050.00	5,750.00	14,050.00	7,020.00	13,500.00	4,031.00	29.86
Licenses	14,150.00	26,700.80	15,580.00	16,349.40	45,510.00	14,367.00	31.57
Land	15,750.00	6,020.00	11,250.00	22,110.00	14,500.00	7,450.00	51.38
Rent	8,020.00	6,339.20	12,880.00	15,097.10	18,000.00	12,695.50	70.53
Investment	5,700.00	1,050.00	6,000.00	310.00	4,500.00	220.00	4.89
Miscellaneous	1,000.00	20.00	1,000.00	15,290.00	1,000.00	6,401.00	640.10
Total	193,895.00	159,897.00	205,010.00	192,001.75	251,960.00	136,454.40	54.16

Note: As at June 2015 the Assembly had collected GH¢136,454.40 (54.16%) of the total IGF budget. This can be attributed largely to the erection of revenue check point on the Paga Navrongo high way. It must be indicated that, year on year basis; the Assembly continued to increase its IGF performance.

Table 2.1.1b: All Revenue Sources

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (as at June 2015)
Total IGF	193,895.00	159,897.00	205,010.00	192,001.75	251,960.00	136,454.00	54.16
Compensation transfers (for decentralized departments)	1,193,039.94	1,252,691.94	1,407,534.00	1,407,534.00	1,606,979.96	803,489.98	50.00
Goods and Services Transfers (for decentralized departments)	69,471.08	10,495.27	72,315.49	36,550.47	67,082.57	-	0.00
Assets transfers (for decentralized departments)	91,509.94						
DACF	1,172,127.00	646,574.33	2,139,816.00	589,933.06	2,464,407.96	757,705.92	30.75
School Feeding	743,730.00	732,469.25	743,730.00	791,454.38	743,730.00	346,612.00	46.60
DDF	759,830.00	489,167.00	748,360.00	744,512.95	1,139,406.12	0	0
UDG							

Other transfers:	2,215,015.56	715,237.43	2,435,684.00	2,124,897.33	3,726,460.30	612,664.23	16.44
MP CF			25,000.00	62,056.67	70,000.00	118,680.34	169.54
GSOP			1,408,211.00	992,518.88	2,230,580.00	219,134.89	9.82
UNFPA			100,000.00	125,903.00	200,000.00	189,414.70	94.71
SRWSP			812,000.00	890,287.04	1,052,746.30	27,197.80	2.58
MP SIF			25,000.00	25,000.00	30,000.00	25,000.00	83.33
UNICEF			10,000.00	2,385.00	10,000.00	0	0
MSHAP			2,800.00		2,800.00	3,627.90	129.57
PWD Fund			52,673.00	26,746.74	52,673.00	20,108.60	38.18
REP Fund			77,661.00		77,661.00	9,500.00	12.23
Total	6,438,618.52	4,006,532.22	7,752,449.49	5,886,883.94	10,000,026.91	2,656,926.53	26.57

Table 2.1. 2: Expenditure performance

Performance as at 30th June 2015(ALL departments combined)							
Item	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 31st December 2014	2015 budget	Actual As at 30th June 2015	% age Performance (as at June 2015)
Compensation	1,193,039.94	1,252,691.94	1,407,534.00	1,440,468.00	1,653,411.96	841,696.98	50.91
Goods and services	1,911,212.00	1,254,736.00	2,412,278.00	1,907,103.86	2,447,162.57	1,035,631.00	42.32
Assets	3,334,367.00	1,499,104.28	3,992,098.00	2,539,312.08	5,899,452.38	967,059.62	16.39
Total	6,438,618.94	4,006,532.22	7,811,910.00	5,886,883.94	10,000,026.91	2,844,387.60	28.44

Table 2.2.: Details of Expenditure from 2015 Composite Budget by Departments

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Perfor mance	Budget	Actual (as at June 2015)	% Perfor mance	Budget	Actual (as at June 2015)	% Perfor mance	Budget	Actual (as at June 2015)
	Schedule 1											
1	Central Administration	462,389.91	236,185.98	51.08	765,519.00	252,985.61	33.05	487,729.00	258,238.00	52.95	1,715,637.91	747,409.59
2	Works department	48,625.45	24,312.73	50.00	35,545.00	9,934.00	27.95	1,418,235.00	170,946.00	12.05	1,502,405.45	205,192.73
3	Department of Agriculture	575,495.66	287,747.83	50.00	47,125.00		-	2,019,660.00	211,198.00	10.46	2,642,280.66	498,945.83
4	Department of Social Welfare and community development	220,751.89	110,375.95	50.00	66,827.00	7,447.00	11.14	-	-		287,578.89	117,822.95
	Sub-total	1,307,262.91	658,622.48	50.38	915,016.00	270,366.61	29.55	3,925,624.00	640,382.00	16.31	6,147,902.91	1,569,371.09
	Schedule 2											
1	Physical Planning	31,759.72	15,879.86	50.00	107,904.00		-	18,000.00	-	-	157,663.72	15,879.86
2	Trade and Industry		-		125,881.00	9,500.00	7.55	85,000.00	6,180.00	7.27	210,881.00	15,680.00
3	Finance		-		10,000.00	-	-	20,000.00	9,616.00	48.08	30,000.00	9,616.00
4	Education youth and sports		-		804,730.00	281,897.00	35.03	881,732.12	165,614.00	18.78	1,686,462.12	447,511.00
5	Disaster							35,000.00	52,437.00	149.82	35,000.00	52,437.00
6	Health	315,759.16	57,879.58	50.00	359,232.00	206,266.00	57.42	1,057,126.00	182,286.00	17.24	1,732,117.16	546,431.58
	Sub-total	347,518.88	173,759.44	50.00	1,407,747.00	497,663.00	35.35	2,096,858.12	416,133.00	19.85	3,852,124.00	1,087,555.44
	Grand Total	1,654,781.79	832,381.92	50.30	2,322,763.00	768,029.61	33.07	6,022,482.12	1,056,515.00	17.54	10,000,026.91	2,656,926.53

Table 2.2.2: 2015 Non-Financial Performance by Department and by Sector

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration , Planning and Budget						
General Administration	Pay for rent for the offices of departments of the Assembly	Paid up June 2015	Inadequate funds	Construction of 1 no fire station at Paga	Completed	Yet to finished payment
	Capacity building of DA staff and assembly members	Skills of staff enhanced	Trainings on going	Erect 3no. Revenue check points	1no. constructed	Inadequate funds
	Insurance for official vehicles)	5no. Vehicles insured		Construct 1No. 2step storey office complex	Terminated	Inadequate funds
Social Sector						
Education	Provide support for the celebration of independence day	Independence day celebrated in the district		Construct 4No. 3-unit classroom block with ancillary facilities at Yidania, Gumongo, Tinginum & Kawenia	Gumongo completed, Yidania finishing and 2no. window level	Students would be decongested
	Provide for my First Day at school	Students refreshed and supply with books on reopening		Rehabilitate 1No. Dilapidated schools at T I Ahamadiya primary school	WIP	Students would be save from the harsh weather conditions
	Support 2015 STME clinics (20 pupils)	Supported students to participate in both district & regional STME clinics		Reroofed Yidania primary school	Completed	Decent classroom for students
	Sponsor and motivate 20 new teacher trainees and continuing students to accept posting to the district	Some teachers/students supported (45 students)		Rehabilitate Sirigu JHS B	Completed	Increase classroom space

Health						
	Organize and enforce monthly clean up exercise	On going		Construct 2No. CHPS compound Kalivio Gugoro & Saaka	1 plastering, 1gable	Work on going
	Sponsor and motivate 20 new nurse trainees and continuing students	On going	Inadequate funds	Construct 1No. CHPS compound Nania	Painting	Delay on the part of the contractor
	Convey world food programme food supplement to the district	Conveyed 3 times	Enhance nutritional status of beneficiaries	Procured tools /logistics for environmental health unit	Supplied	Improved sanitation
	Support PLWHIVs	Supported distressed PLWHIV (7)	Improved their livelihood	Construct 1no. Ebola quarantine center at Paga border	Completed	Ready to quarantine any suspected cases
	Organize 6 town hall meetings to provide community based comprehensive sexuality education including HIV prevention to 550 adolescent & young people	6 town hall meetings Carried out	Awareness on HIV and other STIs increased	Construct 2no. Bedroom semi – detached bungalow at Martyrs of Uganda health centre , Sirigu	W I P, plastering	Would provide decent accommodation for nurses
	Organize community based sexuality education on adolescent reproductive health and HIV in Paga border for girl potters	Conducted	Girl potters knowledge enhanced on reproductive health and HIV			
	Support midwives to organize pregnancy schools with pregnant women in 13 facilities	Completed	Pregnant women now better aware of how to manage their conditions			
	Carry out a 3 day training for 50 health staff on essential nutrition actions	Completed	Staff knowledge enhanced			

	including maternal nutrition					
	Organize 5 radio discussion in local languages to promote facility based skilled delivery & family planning	5 radio discussion held – Nabina FM	Reduced maternal deaths			
	Hold 18 durbars in 9 sub districts to discuss reproductive health especially adolescent pregnancy & new born cares	18 community durbars held	Improved knowledge on reproductive health			
	Organize 2 day trainings for 50 health staff on infection prevention	Completed	Infections related diseases reduced			
	Organize 1 day training for TBAs to reposition them on effective referrals	Completed	Referrals by TBAs to health facilities increased			
Social Welfare and Community Development	Provide support for PWDs in school	Supported about 87 students	Others to supported in the course of the year			
	Support PWDs to go in to income generating activities	Some supported to go in to farming & rearing	Inadequate funds			
Infrastructure						
Works				Develop 1No. Small Town Water System	WIP	85% complete. Contractor behind schedule
				Drill 30no. Boreholes	28 Completed	Access to portable increase
				Rehabilitation of Babile Kajelo feeder road (3km)	W I P	Contractor behind schedule
				Rehabilitation of Navio - Kazugu feeder road (1.2km)	Completed	Enhance movement between the two communities
Physical Planning	Provide for street naming exercise in	On going	For easy identificati			

	the District		on of properties & directions			
Economic Sector						
Department of Agriculture	Manage and maintain tree seedlings around the catchment area of Katiu, Batiu and Kandinga dams	WIP	Livelihood of rural poor improved			
	Rehabilitate/desilt 2No. Dams at Nania & Kandiga	1 Completed & 1 about 65% complete	Access to water to water crops & animals increased			
	Rehabilitate 1no. dug out at Atibabisi	Completed	Access to water to water crops & animals increased			
	Rehabilitate 15 hactre degraded communal with fruit trees at kayoro,Pingu and Nyangania	W I P	Livelihood of rural poor improved			
Local Economy	Support local entrepreneurs/community self-help initiative projects	Wired Navio women shea butter ectraction centre. Work on going at Asongtaba women centre at Kandiga	Women extract shea butter at a faster rate and Asongtaba women would have a decent work place			

Table 2.3: Summary of Commitments on Outstanding/Completed Projects

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget	Construct 1no. Fire station at Paga	Paga	16/3/15	16/9/15	Completed	61,000.00	48,000.00	13,000.00
General Administration	Complete 1no office accommodation for Sirigu Town council	Sirigu	12/7/2011	12/11/2011	Window level	46,165.00	15,000.00	31,165.00
	Construct 1no. office complex for district assembly	Zenga - Paga	15/7/2011	18/02/2013	Foundation	1,384,690.87	143,500.00	1,241,190.87
Social Sector								
Education	Complete of 2no. 3 unit classroom blocks at Gumongo & Yidania	Gumongo & Yidania	March 2015	Sept. 2015	1 Completed & 1 Plastering	348,091.00	233,899.87	114,191.13
	Complete of 2no. 3 unit classroom block at Kawenia & Tinginum	Kawenia & Tinginum	Oct. 2015	March 2016	1 window level & 1gable	359,100.00	53,865.00	305,235.00
Health	Construct 1no. CHPS at Nania	Nania	03/9/2014	03/3/2015	Mobilize to site	159,652.230	0	159,652.23
	Complete 2no. CHPS at Kalivio Gugoro & Saaka	Kalivio Gugoro	15/6/15	15/01/16	1 plastering & 1 lintel	261,000.00	132,022.54	128,977.46
	Construct 2no. Bedroom semi – detached bungalow at Marttyrs of Uganda HC Sirigu	Sirigu	17/3/15	30/09/15	Plastering	197,584.98	160,351.79	37,233.19
Works	Develop 1No. Small Town Water System	Katiu	February 2014	October, 2014	85% complete	1,165,673.81	768,108.91	397,564.90
Roads	Rehabilitation of Babile - Kajelo feeder road (1.2km)	Babile Kajelo	19/01/15	19/7/15	On going	181,020.60	12,924.07	168,096.53

	Rehabilitation of Navio - Kazugu feeder road (1.2km)	Navio – Kazugu	11 th June, 2014	December, 2014	Ongoing	169,902.50	25,726.50	144,176.00
Economic Sector								
Department of Agriculture	Manage 9 hectares of mango plantation at Katiu, Kajelo & Kandinga	Katiu, Kajelo & Kandinga	May, 2012	N/A	Ongoing	105,000.00	105,444.00	0
	Rehabilitate 1no. Dam	Nania	19/01/15	19/7/15	Complete	485,483.97	73,049.55	412,434.42
	Rehabilitate 1no. Dam at Kandiga	Kandiga	19/01/15	19/7/15	Complete	334,954.03	57,681.70	277,272.33
	Rehabilitate 1no. Dug out	Atibabisi	19/01/15	19/7/15	Complete	180,784.00	66,321.67	114,462.33

2.4: Challenges and Constraints

- i. Low IGF base of the Assembly and IGF leakages
- ii. Inadequate funding
- iii. Delay in the release of funds
- iv. Some communities unwilling to release land for development projects
- v. Low capacities of some contractors
- vi. Low communal spirit among people in the District especially GSOP sub projects communities
- vii. Reluctance of some communities to accept **Seven Ghana Cedis (GH¢7.00)** payment per participant per day under the Ghana social opportunities project

3.0: Outlook for 2016

3.1: Revenue Projections

Table 3.1.1: IGF Only

	2015 Budget	Actual As at June 2015	2016	2017	2018
Rates	27,000.00	1,000.00	27,000.00	27,540.00	27,815.40
Fees	127,950.00	90,289.90	145,800.00	153,090.00	160,744.50
Fines	13,500.00	4,031.00	14,500.00	15,225.00	15,986.25
Licenses	45,510.00	14,367.00	46,410.00	47,338.20	48,284.96
Land	14,500.00	7,450.00	20,000.00	20,400.00	20,808.00
Rent	18,000.00	12,695.50	24,800.00	25,296.00	25,801.92
Investment	4,500.00	220.00	4,500.00	4,590.00	4,681.80
Miscellaneous	1,000.00	6,401.00	1,000.00	1,000.00	1,000.00
Total	251,960.00	136,454.40	284,010.00	294,479.20	305,122.83

Table 3.1.2: All Revenue Sources

REVENUE SOURCES	2015 Budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	251,960.00	136,454.40	284,010.00	294,479.20	305,122.83
Compensation transfers(for decentralized departments)	1,606,979.96	803,489.98	1,616,300.34	1,648,626.35	1,681,598.87
Goods and services transfers(for decentralized departments)	67,082.57		43,041.52	45,193.60	47,453.28
Assets transfer(for decentralized departments)			-	-	-
DACF	2,464,407.96	757,705.92	2,927,871.52	3,074,265.10	3,227,978.35
DDF	1,139,406.12		972,230.00	1,020,841.50	1,071,883.58

School Feeding Programme	743,730.00	346,612.00	N/A	N/A	N/A
UDG			-	-	-
Sub total	6,273,566.61	2,044,262.30	5,843,453.38	6,083,405.74	6,334,036.91
Other funds (Specify):					
MP CF	70,000.00	118,680.34	250,000.00	262,500.00	275,625.00
GSOP	2,230,580.00	219,134.89	961,130.35	1,009,186.87	1,059,646.21
UNFPA	200,000.00	189,414.70	300,000.00	315,000.00	330,750.00
SRWSP	1,052,746.30	27,197.80	807,313.70	847,679.39	890,063.35
MP SIF	30,000.00	25,000.00	50,000.00	52,500.00	55,125.00
UNICEF	10,000.00	-	80,000.00	84,000.00	88,200.00
MSHAP	2,800.00	3,627.90	29,176.48	30,635.30	32,167.07
PWD Fund	52,673.00	20,108.60	52,673.00	55,306.65	58,071.98
REP Fund	77,661.00	9,500.00	70,000.00	73,500.00	77,175.00
TOTAL	10,000,026.91	2,656,926.53	8,443,746.91	8,740,213.95	9,123,685.52

3.2: Revenue Mobilization Strategies For key revenue sources in 2016

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

Table 3.3: Expenditure Projections

Expenditure items	2015 Budget	Actual As at June 2015	2016	2017	2018
Compensation	1,653,411.96	841,696.98	1,666,232.38	1,749,544.00	1,837,021.20
Goods And Services	2,447,162.57	1,035,631.00	2,238,162.53	2,350,070.66	2,467,574.19
Assets	5,899,452.38	967,059.62	4,544,352.00	4,771,569.60	5,010,148.08
Total	10,000,026.91	2,844,387.60	8,443,746.91	8,865,934.26	9,309,230.97

Table 3.3.1: Summary of 2016 MMDA Budget and Funding Sources

	Department	Compensation	Goods and services	Assets	Total	Funding						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	446,902.96	1,214,333.40	740,148.00	2,401,384.36	280,510.00	396,970.96	1,174,663.40	230,240.24	-	325,000.00	2,401,384.60
2	Works department	49,734.50	21,957.00	1,147,917.00	1,219,608.50		59,457.50	306,454.00	5,186.00	-	848,511.00	1,219,608.50
3	Department of Agriculture	593,517.24	38,552.00	724,933.00	1,357,002.24	1,500.00	615,569.00	165,000.00	-	-	574,933.00	1,357,002.00
4	Department of Social Welfare and community development	228,849.00	63,586.00	-	292,435.00	2,000.00	237,762.00	52,673.00	-	-		292,435.00
	Schedule 2											
5	Physical Planning	50,543.00	77,355.00		127,898.00		52,898.00	75,000.00	-	-	-	127,898.00
6	Trade and Industry		120,000.00		120,000.00			50,000.00	-	-	70,000.00	120,000.00
7	Finance		13,000.00		13,000.00	6,000.00		7,000.00				13,000.00
8	Education youth and sports	-	85,000.00	856,891.00	941,891.00	-	-	390,150.00	551,741.00	-		941,891.00
9	Disaster Prevention and Management	-	-	70,000.00	70,000.00	-		70,000.00	-	-	-	70,000.00
10	Health	296,685.81	604,379.00	999,463.00	1,900,527.81		296,685.81	868,779.00	185,063.00	-	550,000.00	1,900,527.81
	Total	1,666,232.51	2,238,162.40	4,539,352.00	8,443,746.91	284,010.00	1,659,343.27	3,153,719.40	972,230.24	-	2,368,444.00	8,443,746.91

Introduction

1. The Kassena Nankana West District Assembly as rural district recognizes the extent of its development challenges. The Assembly has therefore, devoted the 2016 composite budget to provision of social infrastructural, invest Agriculture, Human Resource and Local Economic development so as to consolidate and align the local economy for take off to a well-developed, balance and integrated district in the upper east region. Education, Office and Residential accommodations, Youth development, Health, Sanitation, environment and support for women groups will be given top priority in the budget. The Assembly's total Budget estimate for the 2016 fiscal year is Eight Million Four Hundred and Forty – Three Thousand, Seven Hundred and Forty – Six Ghana Cedis Ninety – One Pesewas (**GHC8,443,746.91**)

KEY FOCUS AREAS OF THE BUDGET

Central Administration Department

2. **Office accommodation;** As new district which was established without seat money there is no office and residential accommodations for the Central Administration staff and staffs of departments of the assembly. The Assembly has therefore decided to use part of its share of the DACF to construct an office complex over a five year period. But the inadequate flow of the DACF has made difficult for the Assembly to meet its five year target to construct the office complex. GHC211,765.00 has been allocated to continue the construction of the office complex. A sum of GHC79,288.00 has been earmarked to rehabilitate 1no.and construct 1no. new area offices to facilitate the work of the sub structures
3. **Capacity building;** the assembly would continue to invest in its staff and assembly members. To enhance the capacity of staff and Assembly members to deliver quality service to the public, a sum of GHC122,552.00 of the Assembly's DDF and DACF allocations have been budgeted for capacity building.
4. An allocation of GHC250,000.00 is also made from IGF to service Assembly Committees sitting allowances, pay ex-gratia to assembly members, Pay Utility bills and cater for other general administrative expenses and activities.
5. **Revenue Generation;** Revenue is critical to the survival of any organization. Efforts are therefore made to educate the tax payers on the need to pay taxes as well as collect data to update the district revenue data at a cost of GHC3,000.00. A sum of GHC3,000.00 would also be used to procure identification cards and reflective jackets for revenue collectors.
6. **Local Economic Development;** to create an enabling environment for local entrepreneurs, the assembly would construct market drains at Sirigu and construct culverts linking Kandinga market at total cost of GHC255,454.00 Also, the Business Advisory Centre (BAC) would build the capacity and support local entrepreneurs at a cost of GHC50,000.00
7. **Electrification;** Five Junior high schools in the district would be connected to electricity to facilitate learning of ICT in schools at a cost of GHC70,000.00.
8. **Disaster Prevention;** The department will continue with prevention strategies being implemented. A sum of GHC70,000.00 would be made available from the DACF to

mitigate the effects of rain storm disaster that might be fall public institution like schools and health facilities in the district.

Education

9. The Assembly aimed at increasing BECE performance from its worst performance of 30.3% in 2015 since the creation of the district to 45% pass in the 2016 BECE. The school feeding programme would be expanded to cover more schools and thereby increase enrolment at the basic level in the rural communities in 2016.
10. The assembly would continue to make access to quality education a priority so as to develop the human resource of the district. A total amount of GHC 948,391.00 has been budgeted to provide school infrastructure, celebrate Independence Day, my first day at school, support STME clinics, sponsor mock exams for BECE candidates as well as sponsor various categories of students in the district. All these activities would be funded from the District Assembly Common Fund (DACF), DDF and GoG.
11. Government directive for all MMDAs in Ghana to name streets and number properties within their jurisdiction would be completed in 2016. GHC35,000.00 has been budgeted for the completion of the exercise.

District Health Department

12. The Assembly has identified improved sanitation as a top priority particularly with the outbreak of cholera in August 2015 which claimed 3 lives. The Assembly would continue to manage both solid and liquid waste in the district so as to minimize its effect on life and property. The Assembly would evacuate refuse dumps at Sirigu. Public KVIP's would be dislodged and slaughter slabs would also be constructed. The community led total sanitation (CLTS) would be vigorously carried out in 2016 to reduce open defecation in the district. Institutional latrines would be constructed in public schools and health facilities. Some public toilet facilities particularly at the Paga border would be rehabilitated. A sum of GHC 632,850.00 has been allocated to implement the activities of the unit.
13. The HIV and AIDS prevalence rate in the district is higher than both the regional and national prevalence rate. The Assembly would therefore continue to collaborate with Ghana Aids Commission, Ghana Health Service and NGOs/CBOs implementing HIV and AIDS programmes in the district to reduce the prevalence rate. 1% (GHC29,176.48) of the Assembly's share of the 2016 DACF would be used for HIV & AIDS related interventions. Emphasis would be placed on prevention, monitoring, mitigation and co-ordination related activities. Sensitisation of school pupils at SHS and JHS on the prevention of STIs particularly HIV would be of top priority.
14. The Assembly will use part of its DDF and DACF allocations to complete three CHPS Compounds district wide. Provision is also made to support critical health professionals such as midwives; clinical nurses etc to be funded from the DACF. The Assembly would in the 2016 fiscal year continue to support the transportation of world food programme to nutrition centres and as well as complement national immunisation exercise in the district.

District Agriculture Department

15. Agriculture is the main stay of the people of the district and the sector employs about 83.7% of the active working population. The Department of Agriculture would carry out demonstration on high yielding but drought resistant crops, train farmers on proper animal husbandry among others.
16. The Assembly will continue to make access to water by farmers a key priority. **The main objective of Ghana Social Opportunities Project (GSOP) is to put money in to the pockets of the ultra-poor and vulnerable in society, so all the works are labour base. GSOP works are done in the off Agriculture season.** Through the GSOP, the Assembly would rehabilitate 2no. Damp/dugouts at Asunia and Kayilo to facilitate dry season farming. The Assembly would continue to manage the GSOP climate change sub projects to protect the environment and as well provides fruits and income to families within the catchment areas. The department would also organize farmers' day celebration in December 2016 to reward and motivate the district gallant hard working farmers.

District Social Welfare & Community Development Department

17. The department will undertake public education on Disability issues, train disable person on employable skills, organize disable association to access credit and give attention to Juvenile Justice Administration, Child Right Protections and Family Counselling. Person with disabilities would be supported to go in to income generating activities and others would be supported with school fees from the PWDs fund.
18. The department would facilitate the provision of capacity building for PWDs and support PWDs with technical aids, assistive devices & equipment. A sum of GHC52,673.00 has been budgeted for the social welfare unit.

District Trade and Industry Department

19. The Assembly would support local entrepreneurs in the 2016. Local entrepreneurs/self-help groups would be supported to complete their infrastructure to ensure that they have a decent work environment for improved output. The department would organise training on group dynamic, banking culture, provide capacity building for bee keepers, shea butter extractor and soap makers. Drains would be constructed in Sirigu market to create a congenial environment for business persons. A sum of GHC120,000.00 has been allocated to the department.

District Works Department

20. The rehabilitation of Babile Kajelo feeder road (3.1km) would to be completed; while Atiyorom Kandiga market feeder road would be rehabilitated. The rehabilitation of the Atiyorom Kandiga market feeder road would ease pressure on the Kandiga dam embankment which currently serves as the major entry to the market. The two projects shall be funded from GSOP.
21. The department will also facilitate the rehabilitation of dry/low yielding boreholes and ensure the completion of 1no. Small town water system at Katiu.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

- ✚ Estimated Financing Surplus / Deficit – (All In – Flows)
- ✚ 2-year Summary Revenue Generation Performance
- ✚ 3-year MTEF Revenue Budget Summary
- ✚ Revenue Budget and Actual Collections by Objective and Expected Result
- ✚ MTEP Revenue Items – Details
- ✚ Summary of Expenditure by Department and Funding Sources Only
- ✚ Summary by Theme, Key Focus Area, Policy Objective and Financing
- ✚ Summary Expenditure by Objectives, Economic Items and Years
- ✚ 2016 Appropriation – Summary of Expenditure by Department, Economic Item and Funding Source
- ✚ Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,661,232		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	120,000		
030105 1.5. Improve institutional coordination for agriculture development	0	188,552		
030401 4.1 Promote irrigation development	0	674,933		
031401 14.1 Promote effective waste management and reduce noise pollution	0	94,850		
031602 16.2 Mitigate the impacts of climate variability and change	0	70,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	531,559		
050106 1.6 Develop adequate skilled human resource base	0	122,552		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	70,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	77,355		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	638,314		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	578,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	901,891		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	10,000		
060104 1.4. Improve quality of teaching and learning	0	30,000		
060302 3.2. Ensure effective coordn, intgn & impln of nutrition interventions	0	20,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	931,816		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	29,176		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	5,000		
061002 10.2. Protect children against violence, abuse and exploitation	0	5,913		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,589,931		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,443,747	13,000		

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>
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	27,000		
071104 11.4. Ensure effective integration of PWDs into society	0	52,673		
Grand Total ¢	8,443,747	8,443,747	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
368 01 01 001 29					
Central Administration, Administration (Assembly Office),		8,443,746.91	0.00	3,514,794.38	3,514,794.38
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
Output 0001 Ratable items are effectively projected and collected based on data available by Dec. 2016					
Property income		27,000.00	0.00	12,150.00	12,150.00
1412022	Property Rate	6,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	0.00	0.00	0.00	0.00
1412024	Unassessed Rate	21,000.00	0.00	12,150.00	12,150.00
Output 0002 Development levies estimated based on the previous trends by Dec. 2016					
Property income		20,000.00	0.00	7,650.00	7,650.00
1412003	Stool Land Revenue	1,500.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1412005	Registration of Plot	500.00	0.00	0.00	0.00
1412007	Building Plans / Permit	6,500.00	0.00	650.00	650.00
1412009	Comm. Mast Permit	9,000.00	0.00	7,000.00	7,000.00
Output 0003 Mobilized and or collected 90% Of fees and fines projected by December, 2016					
Sales of goods and services		146,900.00	0.00	124,851.40	124,851.40
1422019	Sawmills	3,000.00	0.00	99.00	99.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	344.00	344.00
1422067	Beers Bars	2,000.00	0.00	2,912.50	2,912.50
1423001	Markets	17,000.00	0.00	6,448.50	6,448.50
1423002	Livestock / Kraals	40,000.00	0.00	36,689.00	36,689.00
1423007	Pounds	200.00	0.00	0.00	0.00
1423010	Export of Commodities	71,000.00	0.00	74,624.90	74,624.90
1423011	Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423058	Auction Sales	3,500.00	0.00	0.00	0.00
1423446	Restaurants	500.00	0.00	433.50	433.50
1423517	Stickers	1,500.00	0.00	0.00	0.00
1423618	Bidding Documents	6,000.00	0.00	3,300.00	3,300.00
Fines, penalties, and forfeits		13,400.00	0.00	3,946.50	3,946.50
1430001	Court Fines	200.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,500.00	0.00	1,196.50	1,196.50
1430007	Lorry Park Fines	10,000.00	0.00	2,750.00	2,750.00
1430016	Spot fine	700.00	0.00	0.00	0.00
Output 0004 Estimates on licences and operational fees are derived from the ratable items register					
Property income		100.00	0.00	0.00	0.00
1415017	Parks	100.00	0.00	0.00	0.00
Sales of goods and services		46,310.00	0.00	31,346.00	31,346.00
1422001	Pito / Palm Wire Sellers Tapers	700.00	0.00	0.00	0.00
1422002	Herbalist License	100.00	0.00	0.00	0.00
1422003	Hawkers License	200.00	0.00	0.00	0.00
1422004	Pet License	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>
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	264.00	264.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	150.00	0.00	159.00	159.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422016 Lotto Operators	50.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	560.00	0.00	624.00	624.00
1422030 Entertainment Centre	50.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	42.00	42.00
1422033 Stores	300.00	0.00	108.00	108.00
1422034 Hand Carts	50.00	0.00	0.00	0.00
1422036 Petroleum Products	9,000.00	0.00	8,230.00	8,230.00
1422038 Hairdressers / Dress	500.00	0.00	786.50	786.50
1422044 Financial Institutions	1,500.00	0.00	2,878.00	2,878.00
1422054 Laundries / Car Wash	150.00	0.00	60.00	60.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	14,190.00	14,190.00
1422074 Registration of Quarries	22,000.00	0.00	3,493.00	3,493.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423433 Registration of NGO's	750.00	0.00	511.50	511.50
1423593 Sale of Goats	200.00	0.00	0.00	0.00
Output 0005 Estimate rent on Assembly properties based on data available				
Property income	24,800.00	0.00	14,437.50	14,437.50
1415002 Ground Rent	2,350.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	18,850.00	0.00	13,627.50	13,627.50
1415013 Junior Staff Quarters	3,600.00	0.00	810.00	810.00
Output 0006 Investment activities of the Assembly are projected based on inflows overtime				
Property income	2,000.00	0.00	0.00	0.00
1415008 Investment Income	2,000.00	0.00	0.00	0.00
Sales of goods and services	2,500.00	0.00	220.00	220.00
1423532 Tractor Services	2,500.00	0.00	220.00	220.00
Output 0007 Other inflow of funds realistically estimated base previous inflows by Dec. 2016				
Miscellaneous and unidentified revenue	1,000.00	0.00	35,021.00	35,021.00
1450007 Other Sundry Recoveries	1,000.00	0.00	35,021.00	35,021.00
Output 0008 Inflows in the form of grants are estimated based on previous inflows				
From foreign governments(Current)	380,000.00	0.00	245,669.70	245,669.70
1311024 United Nation Children Education Fund (UNICEF)	80,000.00	0.00	0.00	0.00
1311026 United Nation Population Fund (UNFPA)	300,000.00	0.00	245,669.70	245,669.70
From other general government units	7,779,736.91	0.00	3,039,502.28	3,039,502.28
1331001 Central Government - GOG Paid Salaries	1,616,300.34	0.00	0.00	0.00
1331002 DACF - Assembly	3,009,721.00	0.00	1,343,126.27	1,343,126.27

**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
1331003	DACF - MP	250,000.00	0.00	236,719.45	236,719.45
1331005	HIPC	50,000.00	0.00	25,000.00	25,000.00
1331008	Other Donors Support Transfers	1,838,444.05	0.00	1,434,656.56	1,434,656.56
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	911,430.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	43,041.52	0.00	0.00	0.00
Grand Total		8,443,746.91	0.00	3,514,794.38	3,514,794.38

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	1,616,300	1,494,693	1,858,069	4,969,062	44,932	228,079	11,000	284,011	0	0	0	0	0	566,274	2,624,401	3,190,674	8,443,747
Kassena/Nankana West District - Paga	1,616,300	1,494,693	1,858,069	4,969,062	44,932	228,079	11,000	284,011	0	0	0	0	0	566,274	2,624,401	3,190,674	8,443,747
Central Administration	396,971	892,599	432,065	1,721,635	44,932	218,579	11,000	274,511	0	0	0	0	0	104,040	151,200	255,240	2,251,385
Administration (Assembly Office)	396,971	892,599	432,065	1,721,635	44,932	218,579	11,000	274,511	0	0	0	0	0	104,040	151,200	255,240	2,251,385
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	7,000	0	7,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	13,000
	0	7,000	0	7,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	13,000
Education, Youth and Sports	0	85,000	305,150	390,150	0	0	0	0	0	0	0	0	0	0	551,741	551,741	941,891
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	85,000	305,150	390,150	0	0	0	0	0	0	0	0	0	0	551,741	551,741	941,891
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	296,686	274,379	594,400	1,165,465	0	0	0	0	0	0	0	0	0	380,000	405,063	785,063	1,950,528
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	296,686	196,850	155,000	648,536	0	0	0	0	0	0	0	0	0	80,000	241,000	321,000	969,536
Hospital services	0	77,529	439,400	516,929	0	0	0	0	0	0	0	0	0	300,000	164,063	464,063	980,992
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	593,517	37,052	150,000	780,569	0	1,500	0	1,500	0	0	0	0	0	0	674,933	674,933	1,457,002
	593,517	37,052	150,000	780,569	0	1,500	0	1,500	0	0	0	0	0	0	674,933	674,933	1,457,002
Physical Planning	50,543	77,355	0	127,898	0	0	0	0	0	0	0	0	0	0	0	0	127,898
Office of Departmental Head	28,374	0	0	28,374	0	0	0	0	0	0	0	0	0	0	0	0	28,374
Town and Country Planning	0	77,355	0	77,355	0	0	0	0	0	0	0	0	0	0	0	0	77,355
Parks and Gardens	22,169	0	0	22,169	0	0	0	0	0	0	0	0	0	0	0	0	22,169
Social Welfare & Community Development	228,849	61,586	0	290,434	0	2,000	0	2,000	0	0	0	0	0	0	0	0	292,434
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	30,229	57,586	0	87,814	0	1,000	0	1,000	0	0	0	0	0	0	0	0	88,814
Community Development	198,620	4,000	0	202,620	0	1,000	0	1,000	0	0	0	0	0	0	0	0	203,620
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	49,735	9,723	306,454	365,911	0	0	0	0	0	0	0	0	0	12,234	841,463	853,697	1,219,608
Office of Departmental Head	49,735	0	0	49,735	0	0	0	0	0	0	0	0	0	0	0	0	49,735
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	51,000	51,000	0	0	0	0	0	0	0	0	0	12,234	575,080	587,314	638,314
Feeder Roads	0	9,723	255,454	265,176	0	0	0	0	0	0	0	0	0	0	266,383	266,383	531,559
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	70,000	0	70,000	120,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	70,000	0	70,000	120,000
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	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		396,971	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Compensation of employees [GFS]					396,971	
Objective	000000	Compensation of Employees			396,971	
National Strategy	0000000	Compensation of Employees			396,971	
Output	0000		Yr.1	Yr.2	Yr.3	396,971
			0	0	0	
Activity	000000		0.0	0.0	0.0	396,971
Wages and Salaries					396,971	
21110 Established Position					396,971	
2111001 Established Post					396,971	

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 274,511
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

							Compensation of employees [GFS]	44,932
Objective	000000	Compensation of Employees						44,932
National Strategy	0000000	Compensation of Employees						44,932
Output	0000				Yr.1	Yr.2	Yr.3	44,932
					0	0	0	
Activity	000000				0.0	0.0	0.0	44,932

Wages and Salaries								44,932
21111	Wages and salaries in cash [GFS]							21,432
2111102	Monthly paid & casual labour							21,432
21112	Wages and salaries in cash [GFS]							23,500
2111224	Traditional Authority Allowance							3,500
2111225	Commissions							20,000

							Use of goods and services	208,579
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						208,579
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						208,579
Output	0001	Provide administrative expenses/management of the Assembly for 2016			Yr.1	Yr.2	Yr.3	208,579
					1			
Activity	636803	Provide for administrative expenses and management of the Assembly in 2016			1.0	1.0	1.0	208,579

Use of goods and services								208,579
22101	Materials - Office Supplies							67,118
2210101	Printed Material & Stationery							6,000
2210103	Refreshment Items							10,000
2210106	Oils and Lubricants							48,168
2210115	Textbooks & Library Books							950
2210120	Purchase of Petty Tools/Implements							2,000
22102	Utilities							16,560
2210201	Electricity charges							10,800
2210202	Water							1,200
2210203	Telecommunications							2,520
2210204	Postal Charges							1,200
2210205	Sanitation Charges							840
22103	General Cleaning							720
2210301	Cleaning Materials							720
22105	Travel - Transport							38,080
2210502	Maintenance & Repairs - Official Vehicles							10,080
2210510	Night allowances							5,000
2210511	Local travel cost							23,000
22106	Repairs - Maintenance							8,500
2210602	Repairs of Residential Buildings							1,500
2210603	Repairs of Office Buildings							2,000
2210604	Maintenance of Furniture & Fixtures							2,000
2210605	Maintenance of Machinery & Plant							3,000
22107	Training - Seminars - Conferences							13,000
2210705	Hotel Accommodation							2,000
2210709	Allowances							8,000
2210710	Staff Development							3,000
22109	Special Services							63,601

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

	2210904	Assembly Members Special Allow							47,761
	2210905	Assembly Members Sittings All							15,840
	22111	Other Charges - Fees							1,000
	2211101	Bank Charges							1,000
Other expense									10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							10,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							10,000
Output	0001	Provide administrative expenses/management of the Assembly for 2016		Yr.1	Yr.2	Yr.3			10,000
				1					
Activity	636803	Provide for administrative expenses and management of the Assembly in 2016		1.0	1.0	1.0			10,000
Miscellaneous other expense									10,000
	28210	General Expenses							10,000
	2821009	Donations							5,000
	2821010	Contributions							2,000
	2821020	Grants to Employees							3,000
Non Financial Assets									11,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							11,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill							11,000
Output	0006	Good governance and Security		Yr.1	Yr.2	Yr.3			11,000
Activity	636821	Complete 1no. Fire station at Paga		1.0	1.0	1.0			11,000
Fixed assets									11,000
	31112	Nonresidential buildings							11,000
	3111255	WIP Office Buildings							11,000

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	12602	CF (MP)						Total By Funding 300,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

								Use of goods and services	250,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						250,000	
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						250,000	
Output	0004	Ensure Hon MP used his funds effectively			Yr.1	Yr.2	Yr.3	250,000	
Activity	636818	Provide for MP's SIF & DACF fund activities			1				
					1.0	1.0	1.0	250,000	

Use of goods and services								250,000
22101 Materials - Office Supplies								250,000
2210107 Electrical Accessories								50,000
2210108 Construction Material								200,000

								Other expense	50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						50,000	
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						50,000	
Output	0004	Ensure Hon MP used his funds effectively			Yr.1	Yr.2	Yr.3	50,000	
Activity	636818	Provide for MP's SIF & DACF fund activities			1				
					1.0	1.0	1.0	50,000	

Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821011 Tuition Fees								50,000

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		1,024,664	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
Use of goods and services								308,752
Objective	050106	1.6 Develop adequate skilled human resource base						61,752
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						61,752
Output	0001	Developed the capacity of staff and assembly members			Yr.1	Yr.2	Yr.3	61,752
Activity	636801	Capacity building of DA staff and assembly members			1			
				1.0	1.0	1.0		61,752
Use of goods and services								61,752
22107 Training - Seminars - Conferences								61,752
2210710 Staff Development								61,752
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						220,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						10,000
Output	0002	Support area councils			Yr.1	Yr.2	Yr.3	10,000
Activity	636805	Support town/area councils to conduct their mandatory activities			1			
				1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						210,000
Output	0003	Capacity of DA strengthened to deliver on its mandate			Yr.1	Yr.2	Yr.3	170,000
Activity	636807	Monitor and evaluate district development programmes & projects			1			
				1.0	1.0	1.0		40,000
Use of goods and services								40,000
22101 Materials - Office Supplies								40,000
2210106 Oils and Lubricants								40,000
Activity	636808	Provide for rehabilitation and overhauling of assembly vehicles			1.0	1.0	1.0	50,000
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210109 Spare Parts								50,000
Activity	636809	Provide for insurance for official vehicles			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22113								15,000
2211304 Insurance-Official Vehicles								15,000
Activity	636813	Pay for rent for the offices of depts of the Assembly			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22104 Rentals								15,000
2210401 Office Accommodations								15,000
Activity	636815	Provide for the maintenance of office equipment			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22106 Repairs - Maintenance								30,000
2210604 Maintenance of Furniture & Fixtures								7,000
2210606 Maintenance of General Equipment								23,000

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

Activity	636817	Pay for utilities	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22102 Utilities				20,000
		2210201 Electricity charges				20,000
Output	0006	Good governance and Security	Yr.1	Yr.2	Yr.3	40,000
Activity	636822	Provide for election 2016 presidential and parliamentary activities	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				40,000
		2210103 Refreshment Items				5,000
		2210106 Oils and Lubricants				35,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				27,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				27,000
Output	0001	Citizen participation in local governance enhanced	Yr.1	Yr.2	Yr.3	27,000
			1			
Activity	636823	Organize District mid and end of year meetings	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				2,000
		2210106 Oils and Lubricants				2,000
		22107 Training - Seminars - Conferences				18,000
		2210708 Refreshments				8,000
		2210709 Allowances				10,000
Activity	636824	Provide for 2017 budget preparation	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210708 Refreshments				4,000
		2210709 Allowances				3,000
Other expense						283,847
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				283,847
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				283,847
Output	0003	Capacity of DA strenghtened to deliver on its mandate	Yr.1	Yr.2	Yr.3	122,965
			1			
Activity	636816	Provide for unplanned purchases	1.0	1.0	1.0	122,965
		Miscellaneous other expense				122,965
		28210 General Expenses				122,965
		2821006 Other Charges				122,965
Output	0005	Counterpart funded the provision social projects and services	Yr.1	Yr.2	Yr.3	130,882
			1			
Activity	636819	Counterpart fund SIF projects in the district	1.0	1.0	1.0	130,882
		Miscellaneous other expense				130,882
		28210 General Expenses				130,882
		2821010 Contributions				130,882
Output	0006	Good governance and Security	Yr.1	Yr.2	Yr.3	30,000
Activity	636105	Support traditional authorities	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		28210 General Expenses				30,000
		2821009 Donations				30,000
Non Financial Assets						432,065

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

2016

Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export								70,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable								70,000
Output	0001	Procured minor accessories to support communities get connected to electricity	Yr.1	Yr.2	Yr.3					70,000
Activity	636802	Purchase minor accessories to complement Government Rural electrification programme - connect public institutions to electricity	1	1	1					70,000
		Fixed assets								70,000
	31131	Infrastructure Assets								70,000
	3113101	Electrical Networks								70,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								362,065
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan								39,288
Output	0002	Support area councils	Yr.1	Yr.2	Yr.3					39,288
Activity	636804	Complete 1no. Office accommodation for sirigu area council	1							39,288
		Fixed assets								39,288
	31112	Nonresidential buildings								39,288
	3111255	WIP Office Buildings								39,288
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill								322,777
Output	0003	Capacity of DA strenghtened to deliver on its mandate	Yr.1	Yr.2	Yr.3					322,777
Activity	636106	Procure 1no. Pick up for official use	1							100,000
		Fixed assets								100,000
	31121	Transport equipment								100,000
	3112101	Motor Vehicle								100,000
Activity	636806	Construct 1No. 2step storey office complex	1.0	1.0	1.0					111,765
		Fixed assets								111,765
	31112	Nonresidential buildings								111,765
	3111255	WIP Office Buildings								111,765
Activity	636812	Purchase office Equipment	1.0	1.0	1.0					31,012
		Fixed assets								31,012
	31122	Other machinery and equipment								31,012
	3112211	Office Equipment								31,012
Activity	636814	Extend office accommodation for staff at temporary Assembly office	1.0	1.0	1.0					80,000
		Fixed assets								80,000
	31112	Nonresidential buildings								80,000
	3111204	Office Buildings								80,000

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	13402	Pooled	<i>Total By Funding</i>			25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						25,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				25,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				25,000
Output	0003	Capacity of DA strenghtened to deliver on its mandate	Yr.1	Yr.2	Yr.3	25,000
			1			
Activity	636811	Provide for technical services and M & E for GSOP sub projects for 2016	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210503 Fuel & Lubricants - Official Vehicles						25,000

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>		230,240
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East			
Location Code	0902200	Kassena/Nankana West - Paga			
Use of goods and services					79,040
Objective	050106	1.6 Develop adequate skilled human resource base			60,800
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan			60,800
Output	0001	Developed the capacity of staff and assembly members			60,800
			Yr.1	Yr.2	Yr.3
			1		
Activity	636801	Capacity building of DA staff and assembly members			60,800
			1.0	1.0	1.0
Use of goods and services					60,800
	22107	Training - Seminars - Conferences			60,800
	2210710	Staff Development			60,800
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			18,240
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill			18,240
Output	0003	Capacity of DA strenghtened to deliver on its mandate			18,240
			Yr.1	Yr.2	Yr.3
			1		
Activity	636810	Provide for M & E for DDF sub projects			18,240
			1.0	1.0	1.0
Use of goods and services					18,240
	22105	Travel - Transport			18,240
	2210503	Fuel & Lubricants - Official Vehicles			18,240
Non Financial Assets					151,200
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			151,200
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill			151,200
Output	0006	Good governance and Security			151,200
			Yr.1	Yr.2	Yr.3
			1.0	1.0	1.0
Activity	636820	Complete 1no. Accommodation for security personnel			151,200
Fixed assets					151,200
	31111	Dwellings			151,200
	3111103	Bungalows/Flats			151,200
Total Cost Centre					2,251,385

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
Function Code	70112	Financial & fiscal affairs (CS)						6,000
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance	Upper East					
Location Code	0902200	Kassena/Nankana West - Paga						

Use of goods and services **6,000**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						6,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs						3,000
Output	0001	Increased IGF by 5% by December, 2016						3,000
Activity	636825	Update and collate data on ratable items in the district to enhance realistic budgeting process at the district level	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							2,000
2210106	Oils and Lubricants							2,000
22107	Training - Seminars - Conferences							1,000
2210708	Refreshments							1,000

National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						3,000
Output	0001	Increased IGF by 5% by December, 2016						3,000
Activity	636826	Procure revenue jackets and identification cards for revenue collectors	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210112	Uniform and Protective Clothing							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						7,000
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance	Upper East					
Location Code	0902200	Kassena/Nankana West - Paga						

Use of goods and services **7,000**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						7,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						5,000
Output	0001	Increased IGF by 5% by December, 2016						5,000
Activity	636828	Gazette 2016 fee fixing resolution of the Assembly	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing						2,000
Output	0001	Increased IGF by 5% by December, 2016						2,000
Activity	636827	Organize stakeholder consultations on the proposed 2017 fee fixing resolution	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210106	Oils and Lubricants							2,000

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

Total Cost Centre 13,000

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	390,150
Function Code	70912	Primary education					
Organisation	3680302002	Kassena/Nankana West District - Paga_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					

Use of goods and services							45,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						45,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						45,000
Output	0001	Access to basic education increased by 5% by December, 2016			Yr.1	Yr.2	Yr.3	45,000
				1	1	1		
Activity	636830	Support mock exams for BECE candidates			1.0	1.0	1.0	20,000
		Use of goods and services					20,000	
	22107	Training - Seminars - Conferences					20,000	
	2210703	Examination Fees and Expenses					20,000	
Activity	636833	Provide support for the celebration of independence day			1.0	1.0	1.0	15,000
		Use of goods and services					15,000	
	22109	Special Services					15,000	
	2210902	Official Celebrations					15,000	
Activity	636834	Provide for my First Day at school			1.0	1.0	1.0	10,000
		Use of goods and services					10,000	
	22109	Special Services					10,000	
	2210902	Official Celebrations					10,000	

Other expense							40,000	
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels						10,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses						10,000
Output	0001	Supported students to participate in 2016 STME clinic			Yr.1	Yr.2	Yr.3	10,000
				1				
Activity	636838	Support STME clinics (20 pupils)			1.0	1.0	1.0	10,000
		Miscellaneous other expense					10,000	
	28210	General Expenses					10,000	
	2821011	Tuition Fees					10,000	

Objective	060104	1.4. Improve quality of teaching and learning						30,000
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task						30,000
Output	0001	Performance in BECE result increased by 5% by December, 2015			Yr.1	Yr.2	Yr.3	30,000
				1				
Activity	636839	Support and motivate 20 new teacher trainees and continuing students as well as needy but brilliant students			1.0	1.0	1.0	30,000
		Miscellaneous other expense					30,000	
	28210	General Expenses					30,000	
	2821011	Tuition Fees					30,000	

Non Financial Assets							305,150	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						305,150
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						305,150
Output	0001	Access to basic education increased by 5% by December, 2016			Yr.1	Yr.2	Yr.3	305,150
				1	1	1		

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

Activity	636831	Complete 4No. 3-unit classroom block with ancillary facilities at Kawenia, Tinginum, Gumomgo and Yidania	1.0	1.0	1.0	305,150
Fixed assets						305,150
31112 Nonresidential buildings						305,150
3111256 WIP School Buildings						305,150
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 551,741
Function Code	70912	Primary education				
Organisation	3680302002	Kassena/Nankana West District - Paga Education, Youth and Sports Education Primary Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Non Financial Assets						551,741
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				551,741
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				551,741
Output	0001	Access to basic education increased by 5% by December, 2016	Yr.1	Yr.2	Yr.3	551,741
			1	1	1	
Activity	636831	Complete 4No. 3-unit classroom block with ancillary facilities at Kawenia, Tinginum, Gumomgo and Yidania	1.0	1.0	1.0	97,251
Fixed assets						97,251
31112 Nonresidential buildings						97,251
3111256 WIP School Buildings						97,251
Activity	636835	Construct 3No. 3unit classroom blocks with ancillary facilities	1.0	1.0	1.0	178,500
Fixed assets						178,500
31112 Nonresidential buildings						178,500
3111256 WIP School Buildings						178,500
Activity	636836	Complete 1no. Accommodation for teachers	1.0	1.0	1.0	151,200
Fixed assets						151,200
31111 Dwellings						151,200
3111103 Bungalows/Flats						151,200
Activity	636837	Procure 400 pieces Furniture for schools	1.0	1.0	1.0	124,790
Fixed assets						124,790
31131 Infrastructure Assets						124,790
3113108 Furniture and Fittings						124,790
Total Cost Centre						941,891

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	70740	Public health services						296,686
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_ Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

						Compensation of employees [GFS]			296,686
Objective	000000	Compensation of Employees							296,686
National Strategy	0000000	Compensation of Employees							296,686
Output	0000					Yr.1	Yr.2	Yr.3	296,686
						0	0	0	
Activity	000000					0.0	0.0	0.0	296,686
Wages and Salaries									296,686
21110 Established Position									296,686
2111001 Established Post									296,686

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	70740	Public health services				351,850
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_ Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						196,850
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				54,850
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal				20,000
Output	0001	Developed 1no. Final disposal site and effectively managed waste	Yr.1	Yr.2	Yr.3	20,000
Activity	636841	Pay for compensation for final disposal site and other acquired sites	1			
			1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22106	Repairs - Maintenance				20,000
	2210616	Sanitary Sites				20,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences				34,850
Output	0001	Developed 1no. Final disposal site and effectively managed waste	Yr.1	Yr.2	Yr.3	34,850
Activity	636840	Clear 1No. Refuse dump at Sirigu	1			
			1.0	1.0	1.0	34,850
Use of goods and services						34,850
	22106	Repairs - Maintenance				34,850
	2210616	Sanitary Sites				34,850
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities				142,000
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management				142,000
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	142,000
Activity	636845	Organize and enforce monthly clean up exercise	1			
			1.0	1.0	1.0	30,000
Use of goods and services						30,000
	22102	Utilities				30,000
	2210205	Sanitation Charges				30,000
Activity	636847	Provide for fumigation & sanitation deductions	1			
			1.0	1.0	1.0	112,000
Use of goods and services						112,000
	22102	Utilities				112,000
	2210205	Sanitation Charges				112,000
Non Financial Assets						155,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				40,000
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)				40,000
Output	0001	Developed 1no. Final disposal site and effectively managed waste	Yr.1	Yr.2	Yr.3	40,000
Activity	636842	Fence 1No. Final disposal sites at Paga	1			
			1.0	1.0	1.0	40,000
Fixed assets						40,000
	31131	Infrastructure Assets				40,000
	3113103	Landscaping and Gardening				40,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities				115,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities				15,000

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

Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	15,000
			1			
Activity	636844	Rehabilitate 1no. Enviro Loo toilet facility at Paga border	1.0	1.0	1.0	15,000
Fixed assets						15,000
	31113	Other structures				15,000
	3111303	Toilets				15,000
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management				35,000
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	35,000
			1			
Activity	636851	Dislodge 4no. Public toilets	1.0	1.0	1.0	35,000
Fixed assets						35,000
	31113	Other structures				35,000
	3111303	Toilets				35,000
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services				35,000
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	35,000
			1			
Activity	636852	Procure tools and logistic for the environmental health unit	1.0	1.0	1.0	35,000
Fixed assets						35,000
	31122	Other machinery and equipment				35,000
	3112206	Plant and Machinery				35,000
National Strategy	5090913	9.9.13 Operationalise the Polluter Pays Principle				30,000
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3	30,000
			1			
Activity	636846	Construct 2no. Slaughter slabs	1.0	1.0	1.0	30,000
Fixed assets						30,000
	31112	Nonresidential buildings				30,000
	3111206	Slaughter House				30,000

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	13402	Pooled						
Function Code	70740	Public health services						Total By Funding 300,000
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

Use of goods and services 80,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						80,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						80,000
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3			80,000
Activity	636850	Provide CLTS and other UNICEF WASH activities	1					
			1.0	1.0	1.0			80,000

Use of goods and services								80,000
22101	Materials - Office Supplies							80,000
2210103	Refreshment Items							5,000
2210106	Oils and Lubricants							75,000

Non Financial Assets 220,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						220,000
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools						220,000
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3			220,000
Activity	636849	construct 11no. Institutional latrines	1					
			1.0	1.0	1.0			220,000

Fixed assets								220,000
31113	Other structures							220,000
3111303	Toilets							220,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70740	Public health services						Total By Funding 21,000
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

Non Financial Assets 21,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						21,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						21,000
Output	0001	Sanitary facilities provided and environmental sanitation improved	Yr.1	Yr.2	Yr.3			21,000
Activity	636848	construct 1no. 3unit KVIP at navio CHPS compound	1					
			1.0	1.0	1.0			21,000

Fixed assets								21,000
31113	Other structures							21,000
3111303	Toilets							21,000

Total Cost Centre 969,536

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	70731	General hospital services (IS)						516,929
Organisation	3680403001	Kassena/Nankana West District - Paga_Health_Hospital services_ Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

								Use of goods and services	49,176
--	--	--	--	--	--	--	--	----------------------------------	---------------

Objective	060302	3.2. Ensure effective coordn, intgn & impln of nutrition interventions							20,000
-----------	--------	--	--	--	--	--	--	--	--------

National Strategy	6030201	3.2.1 Strengthen leadership and coordination of multi-sectoral plans with clear objectives and targets for effective programming at all levels							20,000
-------------------	---------	--	--	--	--	--	--	--	--------

Output	0001	Conveyed world food programme food supplements to the district	Yr.1	Yr.2	Yr.3				20,000
			1						

Activity	636853	Provide for haulage for world food Programme and support immunisation exercise	1.0	1.0	1.0				20,000
----------	--------	--	-----	-----	-----	--	--	--	--------

Use of goods and services									20,000
22101	Materials - Office Supplies								20,000
2210106	Oils and Lubricants								15,000
2210114	Rations								5,000

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles							29,176
-----------	--------	---	--	--	--	--	--	--	--------

National Strategy	6050101	5.1.1 Expand and intensify HIV Counselling and Testing (HTC) programmes							7,176
-------------------	---------	---	--	--	--	--	--	--	-------

Output	0001	New infections reduced	Yr.1	Yr.2	Yr.3				7,176
			1						

Activity	636862	Organize sensitization on prevention of STIs and HIV, stigmatization against PLWHIV and counseling and testing for JHS and SHS pupils	1.0	1.0	1.0				7,176
----------	--------	---	-----	-----	-----	--	--	--	-------

Use of goods and services									7,176
22101	Materials - Office Supplies								7,176
2210103	Refreshment Items								4,676
2210106	Oils and Lubricants								2,500

National Strategy	6050102	5.1.2 Intensify education to reduce stigmatisation							8,000
-------------------	---------	--	--	--	--	--	--	--	-------

Output	0002	Co-ordinate HIV and AIDS activities in the district	Yr.1	Yr.2	Yr.3				8,000
			1						

Activity	636863	Pay monthly allowances for Mshap project staff	1.0	1.0	1.0				3,000
----------	--------	--	-----	-----	-----	--	--	--	-------

Use of goods and services									3,000
22107	Training - Seminars - Conferences								3,000
2210709	Allowances								3,000

Activity	636864	Provide for District Aids Committee meeting and workshops/conferences	1.0	1.0	1.0				5,000
----------	--------	---	-----	-----	-----	--	--	--	-------

Use of goods and services									5,000
22101	Materials - Office Supplies								5,000
2210103	Refreshment Items								2,000
2210106	Oils and Lubricants								3,000

National Strategy	6050104	5.1.4 Promote the adoption of safer sexual practices in the general population							5,000
-------------------	---------	--	--	--	--	--	--	--	-------

Output	0002	Co-ordinate HIV and AIDS activities in the district	Yr.1	Yr.2	Yr.3				5,000
			1						

Activity	636865	Monitor HIV and AIDS activities been implemented by CSOs and Health facilities	1.0	1.0	1.0				5,000
----------	--------	--	-----	-----	-----	--	--	--	-------

Use of goods and services									5,000
22101	Materials - Office Supplies								5,000
2210103	Refreshment Items								2,000
2210106	Oils and Lubricants								3,000

National Strategy	6050105	5.1.5 Promote healthy behaviors and the adoption of safer sexual practices among PLHIV, MARPs and vulnerable groups							9,000
-------------------	---------	---	--	--	--	--	--	--	-------

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

Output	0003	Support PLWHIV	Yr.1	Yr.2	Yr.3	9,000
			1			
Activity	636866	Support PLWAs	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22101 Materials - Office Supplies				9,000
		2210114 Rations				9,000
Other expense						28,353
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				28,353
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				28,353
Output	0001	Nurses and medical student accepted posting to the district	Yr.1	Yr.2	Yr.3	28,353
			1			
Activity	636854	Support continuing students and 15 new critical health professionals annually	1.0	1.0	1.0	21,353
		Miscellaneous other expense				21,353
		28210 General Expenses				21,353
		2821011 Tuition Fees				21,353
Activity	636855	Support 2No. Continuing Medical student	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
		28210 General Expenses				7,000
		2821011 Tuition Fees				7,000
Non Financial Assets						439,400
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				439,400
National Strategy	6030302	3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking				439,400
Output	0002	Health infrastructure provided	Yr.1	Yr.2	Yr.3	439,400
			1			
Activity	636858	Complete 2no. CHPS compounds	1.0	1.0	1.0	400,000
		Fixed assets				400,000
		31112 Nonresidential buildings				400,000
		3111252 WIP Clinics				400,000
Activity	636860	Complete nurses accommodation at Sirigu	1.0	1.0	1.0	39,400
		Fixed assets				39,400
		31111 Dwellings				39,400
		3111153 WIP Bungalows/Flat				39,400

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	13402	Pooled	<i>Total By Funding</i>					300,000
Function Code	70731	General hospital services (IS)						
Organisation	3680403001	Kassena/Nankana West District - Paga_Health_Hospital services__Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

Use of goods and services 300,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						300,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						300,000
Output	0003	Catered for UNFPA programmes	Yr.1	Yr.2	Yr.3			300,000
Activity	636861	Provide for UNFPA programmes in the district	1					
			1.0	1.0	1.0			300,000

Use of goods and services								300,000
22107	Training - Seminars - Conferences							300,000
2210701	Training Materials							300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					164,063
Function Code	70731	General hospital services (IS)						
Organisation	3680403001	Kassena/Nankana West District - Paga_Health_Hospital services__Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

Non Financial Assets 164,063

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						164,063
National Strategy	6030302	3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking						164,063
Output	0002	Health infrastructure provided	Yr.1	Yr.2	Yr.3			164,063
Activity	636857	Complete 1no. CHPS at Nania	1					
			1.0	1.0	1.0			27,563

Fixed assets								27,563
31112	Nonresidential buildings							27,563
3111252	WIP Clinics							27,563

Activity	636859	Complete 1no. Bungalow for nurses	1.0	1.0	1.0			136,500
----------	--------	-----------------------------------	-----	-----	-----	--	--	---------

Fixed assets								136,500
31111	Dwellings							136,500
3111103	Bungalows/Flats							136,500

Total Cost Centre 980,992

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	70421	Agriculture cs						615,569
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture	Upper East					
Location Code	0902200	Kassena/Nankana West - Paga						

Compensation of employees [GFS] 593,517

Objective	000000	Compensation of Employees						593,517
National Strategy	0000000	Compensation of Employees						593,517
Output	0000			Yr.1	Yr.2	Yr.3		593,517
				0	0	0		
Activity	000000			0.0	0.0	0.0		593,517

Wages and Salaries								593,517
21110	Established Position							593,517
2111001	Established Post							593,517

Use of goods and services 22,052

Objective	030105	1.5. Improve institutional coordination for agriculture development						22,052
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						22,052
Output	0001	Agriculture productivity increased by 10% by Dec. 2016		Yr.1	Yr.2	Yr.3		22,052
				1				
Activity	636867	Provide for recurrent expenses for 2016		1.0	1.0	1.0		7,500

Use of goods and services								7,500
22101	Materials - Office Supplies							1,500
2210101	Printed Material & Stationery							1,500
22102	Utilities							1,700
2210201	Electricity charges							1,200
2210204	Postal Charges							500
22105	Travel - Transport							3,800
2210502	Maintenance & Repairs - Official Vehicles							1,800
2210505	Running Cost - Official Vehicles							2,000
22106	Repairs - Maintenance							500
2210604	Maintenance of Furniture & Fixtures							500

Activity	636869	Conduct home/farm visit by agriculture extension agents and supervisory visits by DDA and district agric officers		1.0	1.0	1.0		14,552
----------	--------	---	--	-----	-----	-----	--	--------

Use of goods and services								14,552
22101	Materials - Office Supplies							14,552
2210106	Oils and Lubricants							14,552

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			<i>Total By Funding</i>	1,500
Function Code	70421	Agriculture cs				
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						1,500
Objective	030105	1.5. Improve institutional coordination for agriculture development				1,500
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				1,500
Output	0001	Agriculture productivity increased by 10% by Dec. 2016	Yr.1	Yr.2	Yr.3	1,500
			1			
Activity	636867	Provide for recurrent expenses for 2016	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22102 Utilities						1,500
2210201 Electricity charges						1,500

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)						Total By Funding 165,000
Function Code	70421	Agriculture cs						
Organisation	368060001	Kassena/Nankana West District - Paga_Agriculture	Upper East					
Location Code	0902200	Kassena/Nankana West - Paga						

Use of goods and services								4,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development							4,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							4,000
Output	0001	Agriculture productivity increased by 10% by Dec. 2016			Yr.1	Yr.2	Yr.3	4,000	
Activity	636868	Celebrate farmers day in the district			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210103 Refreshment Items								4,000	

Other expense								11,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development							11,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							11,000
Output	0001	Agriculture productivity increased by 10% by Dec. 2016			Yr.1	Yr.2	Yr.3	11,000	
Activity	636868	Celebrate farmers day in the district			1.0	1.0	1.0	11,000	
Miscellaneous other expense								11,000	
28210 General Expenses								11,000	
2821008 Awards & Rewards								11,000	

Non Financial Assets								150,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development							150,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies							150,000
Output	0001	Agriculture productivity increased by 10% by Dec. 2016			Yr.1	Yr.2	Yr.3	150,000	
Activity	636870	Rehabilitate 3no. Bungalows for staff			1.0	1.0	1.0	150,000	
Fixed assets								150,000	
31111 Dwellings								150,000	
3111103 Bungalows/Flats								150,000	

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	13402	Pooled				Total By Funding	674,933
Function Code	70421	Agriculture cs					
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture	Upper East				
Location Code	0902200	Kassena/Nankana West - Paga					

Non Financial Assets 674,933

Objective	030401	4.1 Promote irrigation development					674,933
-----------	--------	------------------------------------	--	--	--	--	----------------

National Strategy	3040102	4.1.2 Rehabilitate viable existing irrigation infrastructure and promote their efficient utilisation					674,933
-------------------	---------	--	--	--	--	--	----------------

Output	0001	Rehabilitated dams/dugouts					674,933
--------	------	----------------------------	--	--	--	--	----------------

Activity	636871	Complete the rehabilitation of 2No. Small earth dams at paga - Nania & Atibabisi	1.0	1.0	1.0		229,158
----------	--------	--	-----	-----	-----	--	----------------

Fixed assets							229,158
31131	Infrastructure Assets						229,158
3113109	Irrigation Systems						229,158

Activity	636872	Manage and maintain tree seedlings around the catchement area of Kayoro, Nyangania , Pingu Katiu, Batiu and Kandiga dams	1.0	1.0	1.0		150,000
----------	--------	--	-----	-----	-----	--	----------------

Fixed assets							150,000
31131	Infrastructure Assets						150,000
3113103	Landscaping and Gardening						150,000

Activity	636873	Complete the rehabilitation of 1no. Dugout at Atibabisi	1.0	1.0	1.0		10,847
----------	--------	---	-----	-----	-----	--	---------------

Fixed assets							10,847
31131	Infrastructure Assets						10,847
3113109	Irrigation Systems						10,847

Activity	636874	Rehabilitate 2no. Dams/dugouts at Asunia and Kayilo	1.0	1.0	1.0		284,928
----------	--------	---	-----	-----	-----	--	----------------

Fixed assets							284,928
31131	Infrastructure Assets						284,928
3113109	Irrigation Systems						284,928

Total Cost Centre 1,457,002

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 28,374
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3680701001	Kassena/Nankana West District - Paga Physical Planning Office of Departmental Head Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

						Compensation of employees [GFS]			28,374
Objective	000000	Compensation of Employees							28,374
National Strategy	0000000	Compensation of Employees							28,374
Output	0000					Yr.1	Yr.2	Yr.3	28,374
						0	0	0	
Activity	000000					0.0	0.0	0.0	28,374
Wages and Salaries									28,374
	21110	Established Position							28,374
	2111001	Established Post							28,374
						Total Cost Centre			28,374

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	3680702001	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

Use of goods and services								2,355
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,355
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						2,355
Output	0001	Provide for administrative expenses/management of town and country planning unit	Yr.1	Yr.2	Yr.3			2,355
			1					
Activity	636875	provide for goods and services for town and country planning unit	1.0	1.0	1.0			2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500
22102	Utilities							1,000
2210201	Electricity charges							1,000
22109	Special Services							855
2210909	Operational Enhancement Expenses							855

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>			75,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3680702001	Kassena/Nankana West District - Paga Physical Planning Town and Country Planning Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						
Use of goods and services								20,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						20,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						20,000
Output	0002	controlled and orderly development of Paga town		Yr.1	Yr.2	Yr.3		20,000
Activity	636878	Prepare site plan for Assembly acquired site for development		1				
				1.0	1.0	1.0		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210111 Other Office Materials and Consumables								20,000
Other expense								55,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						55,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						55,000
Output	0002	controlled and orderly development of Paga town		Yr.1	Yr.2	Yr.3		55,000
Activity	636876	Provide for the completion of the street naming exercise in the district		1				
				1.0	1.0	1.0		35,000
Miscellaneous other expense								35,000
28210 General Expenses								35,000
2821018 Civic Numbering/Street Naming								35,000
Activity	636877	Develop town development plan and or base maps for Paga		1.0	1.0	1.0		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821018 Civic Numbering/Street Naming								20,000
Total Cost Centre								77,355

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>		22,169
Function Code	70540	Protection of biodiversity and landscape			
Organisation	3680703001	Kassena/Nankana West District - Paga Physical Planning Parks and Gardens Upper East			
Location Code	0902200	Kassena/Nankana West - Paga			
Compensation of employees [GFS]					22,169
Objective	000000	Compensation of Employees			22,169
National Strategy	0000000	Compensation of Employees			22,169
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					22,169
	21110	Established Position			22,169
	2111001	Established Post			22,169
Total Cost Centre					22,169

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	71040	Family and children			35,141
Organisation	3680802001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Social Welfare_Upper East			
Location Code	0902200	Kassena/Nankana West - Paga			
Compensation of employees [GFS]					30,229
Objective	000000	Compensation of Employees			30,229
National Strategy	0000000	Compensation of Employees			30,229
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					30,229
Wages and Salaries					30,229
	21110	Established Position			30,229
	2111001	Established Post			30,229
Use of goods and services					4,913
Objective	061002	10.2. Protect children against violence, abuse and exploitation			4,913
National Strategy	6100201	10.2.1 Promote alternative forms of education, including transitional programmes to mainstream out-of-school children, particularly in the most deprived areas for children withdrawn from the WFCL			4,913
Output	0001	Awareness on the laws for the protection of the vulnerable and excluded created			4,913
			Yr.1	Yr.2	Yr.3
			1		
Activity	636879	Organize for a on domestic violence/children Act			1,500
			1.0	1.0	1.0
Use of goods and services					1,500
	22101	Materials - Office Supplies			500
	2210106	Oils and Lubricants			500
	22107	Training - Seminars - Conferences			1,000
	2210708	Refreshments			1,000
Activity	636880	Establish child protection committees & educate students on child rights and responsibilities			1,700
			1.0	1.0	1.0
Use of goods and services					1,700
	22101	Materials - Office Supplies			1,000
	2210106	Oils and Lubricants			1,000
	22107	Training - Seminars - Conferences			700
	2210708	Refreshments			700
Activity	636881	Provide for the management of the social welfare unit			1,713
			1.0	1.0	1.0
Use of goods and services					1,713
	22101	Materials - Office Supplies			1,213
	2210101	Printed Material & Stationery			500
	2210106	Oils and Lubricants			713
	22102	Utilities			500
	2210201	Electricity charges			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	12200	IGF-Retained			<i>Total By Funding</i>	1,000
Function Code	71040	Family and children				
Organisation	3680802001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						1,000
Objective	061002	10.2. Protect children against violence, abuse and exploitation				1,000
National Strategy	6100201	10.2.1 Promote alternative forms of education, including transitional programmes to mainstream out-of-school children, particularly in the most deprived areas for children withdrawn from the WFCL				1,000
Output	0001	Awareness on the laws for the protection of the vulnerable and excluded created	Yr.1	Yr.2	Yr.3	1,000
			1			
Activity	636881	Provide for the management of the social welfare unit	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22102 Utilities						1,000
2210201 Electricity charges						1,000

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)		<i>Total By Funding</i>			52,673		
Function Code	71040	Family and children							
Organisation	3680802001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Social Welfare_Upper East							
Location Code	0902200	Kassena/Nankana West - Paga							
Use of goods and services								52,673	
Objective	071104	11.4. Ensure effective integration of PWDs into society						52,673	
National Strategy	7110102	11.1.2 Promote the development and publication of a Citizens' Charter						8,673	
Output	0002	The vulnerable and excluded equiped with employable skills		Yr.1	Yr.2	Yr.3		8,673	
Activity	636883	monitoring & supervision of PWDs activities		1.0	1.0	1.0		2,500	
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,500	
2210106 Oils and Lubricants								2,500	
Activity	636884	Provide for technical aids, assistive devices & equipment		1.0	1.0	1.0		2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210104 Medical Supplies								2,000	
Activity	636885	Train PWDs in employable skills/apprenticeship (capacity building)		1.0	1.0	1.0		4,173	
Use of goods and services								4,173	
22107 Training - Seminars - Conferences								4,173	
2210701 Training Materials								4,173	
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						44,000	
Output	0001	Provided financial support to PWDs in school at various levels		Yr.1	Yr.2	Yr.3		22,000	
Activity	636882	Educational support for PWD (T & T school fees)		1.0	1.0	1.0		22,000	
Use of goods and services								22,000	
22105 Travel - Transport								22,000	
2210509 Other Travel & Transportation								22,000	
Output	0002	The vulnerable and excluded equiped with employable skills		Yr.1	Yr.2	Yr.3		22,000	
Activity	636882	Provide for disability fund management committee meeting		1.0	1.0	1.0		2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Allowances								2,000	
Activity	636886	Support PWDs to go in to income generating activities		1.0	1.0	1.0		20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210120 Purchase of Petty Tools/Implements								20,000	
Total Cost Centre								88,814	

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 202,620
Function Code	70620	Community Development						
Organisation	3680803001	Kassena/Nankana West District - Paga Social Welfare & Community Development Community Development Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

Compensation of employees [GFS] 198,620

Objective	000000	Compensation of Employees						198,620
National Strategy	0000000	Compensation of Employees						198,620
Output	0000		Yr.1	Yr.2	Yr.3			198,620
			0	0	0			
Activity	000000		0.0	0.0	0.0			198,620
		Wages and Salaries						198,620
		21110 Established Position						198,620
		2111001 Established Post						198,620

Use of goods and services 4,000

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						4,000
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						4,000
Output	0001	Access to health care and nutrition services by the poor improved	Yr.1	Yr.2	Yr.3			2,500
			1					
Activity	636887	Educate 50 communities on the signs and symptoms of cholera, diarrhea and Ebola	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210106 Oils and Lubricants						1,000
Activity	636888	Visit 300 homes to discuss development issues	1.0	1.0	1.0			1,500
		Use of goods and services						1,500
		22101 Materials - Office Supplies						1,500
		2210106 Oils and Lubricants						1,500
Output	0002	Public awareness on women issue enhanced	Yr.1	Yr.2	Yr.3			1,500
			1					
Activity	636889	Train four women groups in soap making	1.0	1.0	1.0			1,500
		Use of goods and services						1,500
		22107 Training - Seminars - Conferences						1,000
		2210701 Training Materials						1,000
		22108 Consulting Services						500
		2210801 Local Consultants Fees						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	12200	IGF-Retained			<i>Total By Funding</i>	1,000
Function Code	70620	Community Development				
Organisation	3680803001	Kassena/Nankana West District - Paga Social Welfare & Community Development Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						1,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas				1,000
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children				1,000
Output	0001	Access to health care and nutrition services by the poor improved	Yr.1	Yr.2	Yr.3	1,000
			1			
Activity	636888	Visit 300 homes to discuss development issues	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22102 Utilities						1,000
2210201 Electricity charges						1,000
Total Cost Centre						203,620

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 49,735
Function Code	70610	Housing development			
Organisation	3681001001	Kassena/Nankana West District - Paga Works Office of Departmental Head Upper East			
Location Code	0902200	Kassena/Nankana West - Paga			
Compensation of employees [GFS]					49,735
Objective	000000	Compensation of Employees			49,735
National Strategy	0000000	Compensation of Employees			49,735
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					49,735
	21110	Established Position			49,735
	2111001	Established Post			49,735
Total Cost Centre					49,735

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>			51,000
Function Code	70630	Water supply					
Organisation	3681003001	Kassena/Nankana West District - Paga_Works_Water_Upper East					
Location Code	0902200	Kassena/Nankana West - Paga					
Non Financial Assets							51,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					51,000
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery					35,000
Output	0001	Access to portable water increased by 10% by December, 2016		Yr.1	Yr.2	Yr.3	35,000
Activity	636890	Counterpart funding of CWSA projects		1			
				1.0	1.0	1.0	35,000
Fixed assets							35,000
	31131	Infrastructure Assets					35,000
	3113162	WIP Water Systems					35,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies					16,000
Output	0001	Access to portable water increased by 10% by December, 2016		Yr.1	Yr.2	Yr.3	16,000
Activity	636892	Drill 20no. Boreholes		1			
				1.0	1.0	1.0	16,000
Fixed assets							16,000
	31131	Infrastructure Assets					16,000
	3113110	Water Systems					16,000

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	13402	Pooled				Total By Funding
Function Code	70630	Water supply				587,314
Organisation	3681003001	Kassena/Nankana West District - Paga_Works_Water_Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Use of goods and services						12,234
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				12,234
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply				12,234
Output	0001	Access to portable water increased by 10% by December, 2016	Yr.1	Yr.2	Yr.3	12,234
Activity	636893	Provide for consultancy services for CLTs triggering, formation of watsan committees	1			
			1.0	1.0	1.0	12,234
Use of goods and services						12,234
22108 Consulting Services						12,234
2210802 External Consultants Fees						12,234
Non Financial Assets						575,080
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				575,080
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery				233,080
Output	0001	Access to portable water increased by 10% by December, 2016	Yr.1	Yr.2	Yr.3	233,080
Activity	636891	Complete 1No. Small Town Water System	1			
			1.0	1.0	1.0	233,080
Fixed assets						233,080
31131 Infrastructure Assets						233,080
3113162 WIP Water Systems						233,080
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies				342,000
Output	0001	Access to portable water increased by 10% by December, 2016	Yr.1	Yr.2	Yr.3	342,000
Activity	636892	Drill 20no. Boreholes	1			
			1.0	1.0	1.0	342,000
Fixed assets						342,000
31131 Infrastructure Assets						342,000
3113110 Water Systems						342,000
Total Cost Centre						638,314

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						
Function Code	70451	Road transport						Total By Funding
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East						9,723
Location Code	0902200	Kassena/Nankana West - Paga						

Use of goods and services 9,723

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						9,723
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						9,723
Output	0002	Provided for administrative expenses	Yr.1	Yr.2	Yr.3			9,723
Activity	636899	Provide for the management and administratives expenses for feeder roads	1					9,723

Use of goods and services								9,723
22101	Materials - Office Supplies							3,000
2210101	Printed Material & Stationery							1,000
2210106	Oils and Lubricants							2,000
22105	Travel - Transport							6,723
2210502	Maintenance & Repairs - Official Vehicles							6,723

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70451	Road transport						Total By Funding
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East						255,454
Location Code	0902200	Kassena/Nankana West - Paga						

Non Financial Assets 255,454

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						255,454
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						255,454
Output	0001	Access to food production and marketing centres improved	Yr.1	Yr.2	Yr.3			255,454
Activity	636896	Construct market drains at sirigu	1					255,454

Fixed assets								120,000
31113	Other structures							120,000
3111311	Drainage							120,000

Activity	636898	Reshaping and spot improvement feeder roads and construct culvert	1.0	1.0	1.0			135,454
----------	--------	---	-----	-----	-----	--	--	---------

Fixed assets								135,454
31113	Other structures							135,454
3111308	Feeder Roads							135,454

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	13402	Pooled						
Function Code	70451	Road transport						Total By Funding
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East						261,197
Location Code	0902200	Kassena/Nankana West - Paga						

Non Financial Assets 261,197

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						261,197
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						261,197
Output	0001	Access to food production and marketing centres improved						261,197
			Yr.1	Yr.2	Yr.3			
Activity	636895	Rehabilitate Atiyorom kandiga market feeder roads (km)	1					261,197
			1.0	1.0	1.0			163,197

Fixed assets								163,197
31113	Other structures							163,197
3111308	Feeder Roads							163,197

Activity	636897	Complete the Rehabilitation of Babile - Kajelo feeder roads (5km)	1.0	1.0	1.0			98,000
----------	--------	---	-----	-----	-----	--	--	--------

Fixed assets								98,000
31113	Other structures							98,000
3111360	WIP Feeder Roads							98,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70451	Road transport						Total By Funding
Organisation	3681004001	Kassena/Nankana West District - Paga Works Feeder Roads Upper East						5,186
Location Code	0902200	Kassena/Nankana West - Paga						

Non Financial Assets 5,186

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						5,186
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						5,186
Output	0001	Access to food production and marketing centres improved						5,186
			Yr.1	Yr.2	Yr.3			
Activity	636894	Open up access roads, Kayoro - Paga and Kalivio Gugoro	1					5,186
			1.0	1.0	1.0			5,186

Fixed assets								5,186
31113	Other structures							5,186
3111308	Feeder Roads							5,186

Total Cost Centre 531,559

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>		50,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3681102001	Kassena/Nankana West District - Paga Trade, Industry and Tourism Trade Upper East			
Location Code	0902200	Kassena/Nankana West - Paga			
Use of goods and services					50,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			50,000
National Strategy	2030106	3.1.6 Promote the establishment of business incubators, technology parks and land banks			50,000
Output	0001	Local entrepreneurs capacity built	Yr.1	Yr.2	Yr.3
			1		
Activity	636102	Support local entrepreneurs/community self help projects	1.0	1.0	1.0
					50,000
Use of goods and services					50,000
	22101	Materials - Office Supplies			40,000
	2210108	Construction Material			40,000
	22107	Training - Seminars - Conferences			10,000
	2210701	Training Materials			10,000

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	13402	Pooled						
Function Code	70411	General Commercial & economic affairs (CS)						Total By Funding 70,000
Organisation	3681102001	Kassena/Nankana West District - Paga Trade, Industry and Tourism Trade Upper East						
Location Code	0902200	Kassena/Nankana West - Paga						

Use of goods and services 70,000

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						70,000
National Strategy	2030106	3.1.6 Promote the establishment of business incubators, technology parks and land banks						70,000
Output	0001	Local entrepreneurs capacity built						70,000
Activity	636100	Training on banking culture, groups dynamic and business counselling	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							10,000
2210701	Training Materials							10,000
22108	Consulting Services							5,000
2210802	External Consultants Fees							5,000

Activity	636101	Provide for the management and running BAC	1.0	1.0	1.0			25,000
----------	--------	--	-----	-----	-----	--	--	--------

Use of goods and services								25,000
22101	Materials - Office Supplies							10,000
2210101	Printed Material & Stationery							3,000
2210106	Oils and Lubricants							7,000
22102	Utilities							3,000
2210201	Electricity charges							2,000
2210204	Postal Charges							1,000
22105	Travel - Transport							10,000
2210502	Maintenance & Repairs - Official Vehicles							8,000
2210510	Night allowances							2,000
22106	Repairs - Maintenance							1,000
2210604	Maintenance of Furniture & Fixtures							1,000
22107	Training - Seminars - Conferences							1,000
2210709	Allowances							1,000

Activity	636103	Provide capacity building training for shea butter extractions, guinea fowl farmers, soap makers and other related business groups, soap making and Hygiene	1.0	1.0	1.0			30,000
----------	--------	---	-----	-----	-----	--	--	--------

Use of goods and services								30,000
22107	Training - Seminars - Conferences							30,000
2210701	Training Materials							30,000

Total Cost Centre 120,000

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)	<i>Total By Funding</i>			70,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3681500001	Kassena/Nankana West District - Paga Disaster Prevention Upper East				
Location Code	0902200	Kassena/Nankana West - Paga				
Non Financial Assets						70,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change				70,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters				70,000
Output	0001	Mitigate the effect of rain storm disaster	Yr.1	Yr.2	Yr.3	70,000
Activity	636104	Rehabilitate public institution affected by rain storm disaster	1			
			1.0	1.0	1.0	70,000
Fixed assets						70,000
	31112	Nonresidential buildings				70,000
	3111202	Clinics				20,000
	3111205	School Buildings				50,000
Total Cost Centre						70,000
Total Vote						8,443,747