



Republic of Ghana

THE COMPOSITE BUDGET

OF THE

NADOWLI-KALEO DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

Approved by:

.....
(SIBEKO OSMAN)
District co-ordinating Director
Date.....

.....
(Hon. Andrew A. Kpan)
Hon. Presiding Member
Date.....

INTRODUCTION.....	5
THE DISTRICT PROFILE.....	6
Establishment of the District.....	6
VISION STATEMENT:.....	6
MISSION STATEMENT:.....	6
Location and Size	6
Administrative Setup.....	7
District Demographics.....	7
The District Economy.....	8
Key Economic Sectors.....	8
Agriculture.....	8
Commerce/Service.....	9
Transport.....	10
Financial Institution.....	10
Industry.....	10
Broad Sectoral Goals	13
Strategies	13
PERFORMANCE OF THE 2014 BUDGET	
Fiscal Performance 2013.....	14
Expenditure Performance 2013.....	15
Sectors Performance 2013.....	16

FISCAL PERFORMANCE 2014.....	19
Revenue Performance.....	19
Expenditure Performance.....	20
Performance 2015 Budget	24
Revenue.....	24
Expenditure.....	25
Sector allocations and performance.....	25
2015 Budget Implementation Challenges/constraints.....	25
BUDGET OUTLOOK 2016	29
Projected Revenue Targets.....	29
Projected Expenditure Targets.....	29

LIST OF TABLES

Table 1: Population Growth and Trend	7
Table 2: major food crops production (MT)	8
Table 3: Livestock production	9
Table 4: Status of Education	11
Table 5: Top 5 Diseases	11
Table 6: Deaths/Delivery/Nutrition	12
Table 7: Access to Safe Water and Sanitation Facilities	13
Table 8: Revenue Performance as at 31 st Dec, 2013	15
Table 9: Expenditure outturn as at 31 st December, 2013	16
Table 10: Sectors allocation and performance	16
Table :11 Major Achievements in the 2013 Fiscal Year	17
Table 12: Revenue Performance as at June 2014	19
Table 13: Expenditure outturn as at June, 2014	20
Table 14: Sectors allocation and performance	21
Table:15 Major Achievements in the 2014 Fiscal Year	22
Table: 16: Projected Revenue Targets 2015.....	24
Table 17: Expenditure Targets, 2015.....	25
Table 18: Sector Allocation and Performance.....	26
Table 19: Major Achievement 2015	26
Table 20: Projected Revenue Target, 2016	28
Table 21: Details of Revenue Sources 2016.....	29
Table 22: Projected Expenditure Targets 2016	30
Table 23: Sector Allocation, 2016.....	30

SECTION 1: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

1. INTRODUCTION

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

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

In 2011 the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one (1) of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (L.I. 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Nadowli-Kaleo District Assembly for the 2014 fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2014-2017). The main thrust of the Budget is to accelerate the growth of the District Economy so that Nadowli-Kaleo District Assembly can achieve Middle Income Status under a decentralized democratic environment.

2. THE DISTRICT PROFILE

2.1 Establishment of the District.

Nadowli-Kaleo District Assembly was carved out of the then Nadowli District Assembly in 2012 under L.I 2101. The assembly is empowered as the highest political and administrative body in the District charged with the responsibility of facilitating the implementation of national policies. Under section 10 of the Local Government Act 1993 (Act 426), the Assembly exercises deliberative, legislative and executive functions in the District. By this act, the Assembly is responsible for the overall development of the District through the preparation of development plans and budgets and other development initiatives.

VISION STATEMENT:

The Development of the District shall be in satisfaction of essential needs of the people, equitable access to Education and reduction in illiteracy and an enabling Environment for the private sector's participation in Development activities so as to alleviate poverty

MISSION STATEMENT:

The Nadowli-Kaleo District Assembly exist to improve the living standards of the people through the efficient and effective mobilization and utilization of resources with the participation of the people in a friendly environment on a sustainable basis

2.2 Location and Size

Nadowli-Kaleo District is centrally located in the Upper West region of Ghana. It lies between latitude 11° 30' and 10° 20' north and longitude 3° 10' and 2°10' west. It is bordered to the south by Wa Municipal, west by Burkina Faso, north by Jirapa District and to the east by the Daffiama-Bussie-Issah District. It covers a total land area of 2,742.50km² and extends from the Billi Bridge (4km from Wa) to the Dapuori Bridge (almost 12km from Jirapa) on the main Wa – Jirapa Hamile road. From West to east, it extends from the Black Volta to Daffiama. The distance between the District and the regional capital covers about 41 km. The location of the District promotes inter-District trade and international trade with Burkina Faso on the Western Corridor.

2.3 Administrative Setup

The administrative responsibility of the District rests with the District Assembly. The District Assembly is made up of the General Assembly/Secretariat, the highest decision making body, Department of the Assembly, Area Councils and Unit Committees. There are 7 Area Councils. The District Assembly is composed of the General Assembly and departments of the Assembly. The General; Assembly is made up of the District Chief Executive, the Members of Parliament and Assembly members. There are 51 Assembly members, 69.39% of which were elected from the various electoral areas in the District by universal adult suffrage and the remaining 31.61% appointed by government in consultation with the traditional leaders and interest groups in the District. The Assembly has a Presiding Member, elected by $\frac{2}{3}$ of its members in line with the Local Government Act. The District Chief Executive is a government appointee approved by $\frac{2}{3}$ members of the assembly.

Traditionally, there are 4 paramouncies in charge of traditional administration. These are Kaleo, Takpo, Cherikpong and Nadowli.

2.4 District Demographics

According to the 2010 population census, the District has a total population of 67,070. This population compared with the 2000 census figure of 82,716 indicates a growth rate of 1.9% per annum as depicted in the table 1 below. The growth rate needs to be checked.

Table 1: Population Growth and Trend

Year	Male	Female	Total Population	Growth Rate
1984	30799	34730	65,529	1.5%
2000	39375	43341	82,716	
2010	31,779	35,290	67,070	

Source: GSS Population and Housing Census, 2010

Out of the current estimated total population of 67,070, the males are 31,779 (%) and females 35,290. The male/female ratio is 44:51. The male/female ratio amplifies the need to mainstream gender in the pursuance of development in the District.

2.5 The District Economy

The District depicts a typical rural economy dominated by the agriculture sector followed by the commerce and industrial sectors. Agriculture alone accounts for about 85% of the labour force while commerce/service and industry account for 14% and 1% respectively.

2.5.1 Key Economic Sectors

I. Agriculture

Agriculture is the mainstay of the people in the District. It engages about 85% of the active population. Food crop production in the District is largely on subsistence basis. It is characterized by low output levels. The main food and cash crops produced are maize, millet, sorghum, rice, groundnuts and soya beans. Tree cropping is also done particularly mangoes and cashew. Livestock production is also done on subsistence basis and as a complement to crop production. The sector is estimated to be growing at 2.1% per annum, which is below the national target of 6% per annum. Development efforts in this sector are gear towards modernizing agriculture as the path out of poverty in the District.

Table 2: major food crops production (MT)

Crop	2013	2014	2015
Maize	9,832	5126	4,595.4
Sorghum	7,456	7,284	5,251.8
Millet	6489	4675	3,474.8
Rice	274	173	138.6
Groundnuts	7,159	6,435	6,299.9
Cowpea	8,702	7,990.1	9,719.6
Soyabean	446	802.8	801.9
Yams	30,030	30,630.6	31,120.1

Table 3: Livestock production

Livestock	2013	2014	2015
Cattle	2,555	3,458	3,419
Sheep	4,837	5,582	5,512
Goats	6,067	7,211	7,203
Pigs	2,894	2,715	2,578
Rural/Poultry Birds	36,272	33,956	32,596

ii. Commerce/Service

The commerce/service sector is the second largest employer of the District's labour force after agriculture. It encapsulates a wide range of tertiary activities. These include retailing and petty trading, transport and financial services and services provided by civil servants.

The sector is dominated by informal small scale trading, especially in agricultural produce and limited modern consumer products. It is characterized by family ownership.

The District has three (3) major periodic markets. These markets centres are located in Sankana, Nadowli and Tangasia. However, these markets are not so brisk, as revealed by the volume of endogenous and exogenous inflows of goods to and from the markets. Nadowli, the District capital is the main commercial center in the District and most of the settlements in the District depend on it for their shopping needs.

Apart from being a source of livelihood, the trading activities in the District particularly in the periodic market centres form one of the major sources of revenue to the District Assembly. Thus the improvement of market infrastructure is key in the development agenda of the District Assembly.

iii. Transport

The transport sector plays a crucial role in the District's economy with regard to getting the produce to the market as well as supplying inputs and other needs of the people in the District. Nevertheless, the sub-sector is poorly developed. Poor condition of the roads and lack of access roads to communities hinders production in the District.

iv. Financial Institution

There is only one financial institution in the District. That is the Sonzelle Rural Bank Agency in Nadowli. It focuses on mobilizing savings of individuals and enterprises. Therefore access to credit and financial information is remote in the District and is a serious constraint to businesses in the District. Though individuals' income is low but puts together, it constitutes the large market potential to attract development oriented financial institutions.

v. Industry

This sector is characterized by small-scale activities and the use of labour intensive production technology. These include basketry, cloth/smock weaving, blacksmithing, pito brewing, pottery and shea butter extraction.

With training and credit interventions from the District Assembly, National Board for Small Scale Industries and some NGOs, small scale industrial activities have stepped up in the District. Nevertheless, inadequate financial management skills, inadequate credit facilities, low level of technology and inadequate socio-economic infrastructure stand as teething issues militating against the development of this sector of the District's economy.

2.5.2 Key Social Sectors

Table 4: Status of Education

Indicator		2013%	2014%	June 2015%
Gross primary enrolment	Total	110.7	123.9	128.2%
	Male	110.3	121.1	126.2%
	Female	111.3	126.9	130.2%
JHS completion rate	Total	60.3	73.1	69.6%
	Male	60.1	68.4	66.9%
	Female	60.5	78.5	72.9%
Transition rate (JHS to SHS)	Total	52	56	62%
	Male	56	65	68%
	Female	40	43	55%
% of JHS student graduates with aggregate 30 and below	Total	38.9	25.9	-
	Male	49.3	34.9	-
	Female	28.4	16.5	-

II. District Health Status

Table 5: Top 5 Diseases

2013	2014	2015
Malaria-55,893	Malaria-23,912	
Upper Respiratory Tract Infection-15,831	Upper Respiratory Tract Infection-11,932	
Skin Disease-5,162	Diarrhoea-6,791	

Acute Eye infection-2,765	Rheumatism and other joint pains-3,351	
Acute Urinary Tract Infection-2,066	Skin diseases-3,085	

Table 6: Deaths/Delivery/Nutrition

Indicator		2013	2014	June 2015
U5MR	Total	0		
Maternal Death	5	0		
% of Skilled Delivery	Total health workers	907		
	TBA	56		
% of malnourished children	Total	11.7%		
	Male			
	Female			
% of malnourished adults	Total	0		
	Male	0		
	Female	0		

Table 7: Access to Safe Water and Sanitation Facilities

Indicator	2013	2014	June 2015
% of population served with safe water	77.41	79.1	78.1
% of population served with safe excreta disposal facility		51	53

Broad Sectoral Goals

The Nadowli-Kaleo District Assembly in its effort to ensure accelerated development and improvement in the quality of life of the people has the following as its core objectives;

1. Accelerate implementation of decentralisation policy and programmes
2. Improve agricultural productivity.
3. Increase equitable access to, and participation in education at all level.
4. Improve access to quality maternal, neonatal, child and adolescent health services.
5. Accelerate the provision of affordable & safe water.
6. Develop targeted social interventions for vulnerable and marginalized groups.
7. Develop and retain human resource capacity at national, regional& dist. Level.
8. Create & sustain an efficient transport system

Strategies:

To ensure smooth implementation of the 2016 Composite Budget, the following NMTDPF strategies would be adopted:

- ❖ Promote the adoption of good agricultural practices by farmers
- ❖ Build capacities of FBOs and CBOs to facilitate delivery of extension services to their members
- ❖ Intensify disease control and surveillance
- ❖ Strengthen existing sub-structures for effective delivery
- ❖ Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid
- ❖ Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- ❖ Strengthen human resource capacities in water management

- ❖ Adopt CLTS for the promotion of household sanitation
- ❖ Accelerate the development of basic educational and health infrastructure
- ❖ Monitor the school feeding programme to ensure compliance with operational guidelines
- ❖ Provide teacher accommodation
- ❖ Strengthen the Health Service to deliver quality services
- ❖ Strengthen monitoring of social protection programmes
- ❖ Create public awareness on children's rights
- ❖ Facilitate the broadcasting of DA proceedings and activities
- ❖ Strengthen institutions dealing with women and children issues
- ❖ Strengthen the revenue bases of the district assembly

3. PERFORMANCE OF THE 2013 BUDGET

3.1 FISCAL PERFORMANCE 2013

3.1.1 Revenue Performance

In the year 2013, the District Assembly revenue targets were 160,619.15 (1.97%) from IGF, GoG 4,160,433.00 (51%), Donor funds 3,839,771(47.05) .Total Grants GH¢ 8,000,304.00 (98.03%).

As at 31st Dec total revenue budget performance was 47.9% with IGF achieving 18.96%, GoG 30.646%, Donor funds 67.67% and Total Grants 22.7%.

Table 8: Revenue Performance as at June 2013.

S/N	Revenue Category	Total Target 2013	% Share in Total Rev. Bud	Achieve. As at Dec. 2013	% Total Budget Achieved
1	IGF	160,619.15	1.97	30,451.11	18.96
2	Total Grants	8,000,304	98.03	3,876,613.16	22.7%
3	GoG	4,160,533.00	51	1,274,862.00	30.64
4	Donor/NGO	3,839,771.00	47.05	2,601,751.16	67.76
	Total	8,160,923.00	100%	3,907,064.27	47.9%
GoG includes DACF, MP CF, PWD and GSFP. Donor also includes GSOP, DDF					

As at 31st Dec, only 18.96% of the mid-year target for IGF was met. This is not encouraging. This situation negatively affected basic administrative and secretarial services.

3.1.2 Expenditure Performance

Annual expenditure targets were GH¢2,985,889.00 for goods and services and GH¢4,952,914.00 for assets. However, the turnout was GH¢2,348,465.00 (78.65%) for goods and services and GH¢1,244,571.00 (25.12%) for assets.

Expenditure targets could not be met due to shortfall in expected revenue. The expectation is that if grants transfer improves the level of performance will improve with time.

Table 9: Expenditure outturn as at Dec, 2013

S/N	Exp. Item	Target Dec. 2013	Achievement Dec 2013	%
1	Compensation for employees.	222,121.00	530,318.37	238%
2	Goods & Services	2,985,889.00	2,348,465.00	78.65%
3	Non-Finance Assets	4,952,914.00	1,244,571.00	25.12%
	Total	8,160,924.00	3,393,036.00	41.58%

3.2 SECTORS PERFORMANCE 2013

3.2.1 Sectors allocation and performance

As at 31st December, sector receipts were as follows: Admin/Planning/Budget GH¢699,222.00, with variance of 64.5%; Social Sector GH¢1,696,808.00 variance of 12.32%; Infrastructure GH¢690,828.00 with variance of 81.6% and Economic Sector GH¢133,270.00, with variance of 72.8%.

Table 10: Sectors allocation and performance

S/N	Sector	Total Appr. Bud	Receipts as at 31 st Dec.	Variance	% Variance
1.	Admin/Planning/ Budget()	1,974,960.00	699,222.00	1,275,738.00	64.5%

2.	Social Sector (edu,hlth)	1,935,243.00	1,696,808.00	238,435.00	12.32%
3.	Infrastructure Sector (works,TCP,UR)	3,760,295.00	690,828.00	3,069,467.00	81.6%
4.	Econ. Sector (agric,trade,tourism)	490,696.00	133,270.00	357,426.00	72.8%
	Total	8,160,924.00	3,220,128.00	4,940,796.00	60.5%

The major component of the expenditure on Social Sector is payments under the Ghana School Feeding Programme.

Expenditure on infrastructure includes payments for rehabilitation of roads under the GSOP fund.

In the same vein, expenditure on economic sectors include rehabilitation of dams and afforestation for sacred groves all under GSOP.

The overall budget performance as at 31st December 2013 was 60.5% variance against the target. The key challenge to the low percentage performance was budget shortfalls due to limited transfer of grants. The situation is expected to improve assuming that transfer of grants improves. In the interim the Assembly will step up its revenue mobilization efforts.

Table:11 Major Achievements in the 2013 Fiscal Year

Fund Source	Completed Projects in 2013		On-going Projects 2013
DDF	Project		
Sd-22 January,2013 Ed-22 May,2013	Construction of Teachers quarters at Changuu.	5 Feb 2013	Construction of 2 bedroom semi-detached police quarters at Nadowli.
Sd-22 January,2013 Ed-22 May,2013	Training of Area council staff and revenue collectors to enhance revenue mobilization (39 people).		

Sd-22 January,2013 Ed-22 May,2013	Construction of two bedroom semi-detached police quarters at Kaleo.		
Sd-22ndJanuary,2013 Ed-22nd April,2013	Procurement of office equipment and logistics.		
DACF			
Sd-15 march, 2013. Ed - 15 may, 2013.	Rehabilitation of Sankana Primary School.		Construction of 8 bedroom guest house at nadowli
		Contract on hold	Furnishing of new office complex.
			Construction of 3unit staff quarters at nadowli.
		21 June 2011	Furnishing of 5No. Bungalows at Nadowli
		28 June 2011	Construction of Youth Centre at Naro and Goli
		8 May 2012	Construction of 6-seater KVIP toilet
GSOP			
Sd-5th February, 2013. Ed-6th July, 2013.	Construction of 3km road from Kanyini to Kanyiniguasi		
Sd-5th February, 2013. Ed-	Construction of 3km access road to Zupri reserve	30 September 2012.	Enrichment planting at Vogoni
Sd-5th February, 2013. Ed-	Construction of 3km access road from Vogoni junction to reserve	29 Sept. 2013.	Enrichment planting at Zupri

Sd-5th February, 2013. Ed-19th June, 2013.	Rehabilitation of Tandouri dam.	31 March 2012	Spot improvement of 3.8km feeder roads(Gabile- konne, Nadowli -Gbearong)
Sd-5th February, 2013. Ed-7th September, 2013.	Construction of 3.25km feeder road kaleo to Samatigu		
Note: Sd-Start Date Ed: End Date			

3.3 2013 Budget Implementation Challenges/constraints

- Inadequate transport for effective monitoring of projects.
- Untimely releases of funds for projects/programs.
- Very low IGF performance affecting administrative expenses
- Some communities were inaccessible due to heavy rains and bad nature of road network.
- Challenges in the acquisition of lands from landlords (unwillingness to fill land acquisition form).
- Communication gaps between the assembly and firms (Consultants and contractors)

4.PERFORMANCE OF THE 2014 BUDGET

4.1 FISCAL PERFORMANCE 2014

4.1.2 Revenue Performance

In the year 2014, the District Assembly revenue targets were GH¢8,276,251.00 (IGF GH¢175,275.00, GoG Transfers GH¢4,491,122.00 and Donor/NGO GH¢3,609,853.00) As at 30th June total revenue budget performance was 19.4% with IGF achieving 12.73%, GoG 15.3% and Total Grants 19.6%

Table 12: Revenue Performance as at Dec 2014.

S/N	Revenue Category	Total Target 2014	% Share in Total Rev. Bud	Achieve. As at 31 st Dec. 2014	% Total Budget Achieved
1	IGF	175,275.00	2.12%	49,843.54	28.44%

2	Total Grants	8,100,966.00	97.9%	6,328,898.34	78.13%
3	GoG	4,491,122.00	54.27%	2,220,646.25	49.45%
4	Donor/NGO	3,609,844.00	43.6%	4,108,252.09	114%
	Total	8,276,251.00	100%	6,378,741.88	77.07%
GoG includes DACF, MP CF, PWD, DDF and GSFP. Donor also includes GSOP, UNFPA, SRWSP.					

As at 31ST Dec., only 28.44% of the target for IGF was met. This is not encouraging. This situation negatively affected basic administrative and secretarial services.

4.1.3 Expenditure Performance

Annual expenditure targets were GH¢2,958,776.00 for goods and services and GH¢4,188,642.00 for assets. However, the turnout was GH¢2,305,608.94 (77.92%) for goods and services and GH¢1,529,672 (36.52%) for assets as at mid-year.

Expenditure targets could not be met due to shortfall in expected revenue and untimely execution of capital intensive projects, hence low expenditure incurred on such projects. The expectation is that if grants transfer improves the level of performance will improve with time.

Table 13: Expenditure outturn as at 31st Dec., 2014

S/N	Exp. Item	Target 2014	Achievement 31 st Dec. 2014	%
1	Compensation for employees.	1,128,833.00	-	-

2	Goods & Services	2,958,776.00	2,305,608.94	77.92%
3	Non-Financial Assets	4,188,642.00	1,529,672.00	36.52%
	Total	8,276,251.00	3,835,280.94	46.34%

4.2 SECTORS PERFORMANCE 2014

4.2.1 Sectors allocation and performance

As at 31st December, sector receipts were as follows: Admin/Planning/Budget GH¢2,054,867.00, constituting 40.4%; Social Sector GH¢1,737,770.00 constituting 34.2%; Infrastructure GH¢899,165.00 constituting 17.7% and Economic Sector GH¢390,629.00, constituting 7.7%.

Table 14: Sectors allocation and performance

S/N	Sector	Total Appr. Budget	Receipts as at 31 st Dec. 2014	Variance	%
1	Admin/Planning/Budget()	2,582,256.00	736,556.00	1,845,700.00	28.52%
2	Social Sector (edu,hlth)	1,821,187.00	1,840,193.00	19,006.00	101.04%
3	Infrastructure Sector (works,TCP,UR)	3,050,807.00	883,503.00	2,167,304.00	28.95%
4	Econ. Sector (agric,trade,tourism)	819,096.00	375,100.00	443,996.00	45.97%
	Total	8,276,251.00	3,835,352.00		46.34%

The major component of the expenditure on Social Sector is payments under the Ghana School Feeding Programme.

Expenditure on economic includes payments for rehabilitation of Dugout and afforestation for sacred groves under the GSOP fund.

The overall budget performance as at 31st Dec, 2014 was 46.34% against the target. The key challenge to the low percentage performance was budget shortfalls due to limited transfer of grants. The situation is expected to improve assuming that transfer of grants improves. In the interim the Assembly will step up its revenue mobilization efforts.

Table: 15 Major Achievements in the 2014 Fiscal Year

Fund Source	Completed Projects in 2014		On-going Projects 2014
DDF	Project		
		Sd-22 January,2013 Ed-22 July,2013	Construction of police quarters Nadowli
		Sd-5 June 2014 Ed-5 Dec 2014	Construction of police quarters Takpo
		Sd-5 June 2014 Ed-5 Dec 2014	Construction of CHIPS compound at Tangasia
		Sd-29 July 2014 Ed-29 January 2015	Construction of Slaughter House Zomwachiri
		sd-20 January 2015 ed-20Jjanuary 2015	Construction of Youth Centre Bigu
			Procurement of Project Equipment for street

			naming project Nadowli/Kaleo and Sombo.
DACF			
	Construction of 6-seater KVIP toilet		
			Rehabilitation of Old DCE bungalow as GBC radio station
			Furnishing of District Assemble Department
			Completion of DA Guest house
GSOP			
		Sd-5th February Ed-6th July, 2013.	Rehabilitation of Dam Kalsegra
		Sd-5th February, 2013. Ed-	Enrichment planting of seedling Zupri
		Sd-5th February, 2013. Ed-	Enrichment planting seedling at Zupri
SRWSP		24 Nov2014 to 24 June 2015	Rehabilitation and Expansion of the small town piped water supply system at Nator

		30 July 2013 to January 2014	55 selected communities Drilling, Construction and Testing of 55 Boreholes
		24 Nov 2014 to 24 June 2015	Construction of the small town piped water supply system at Sombo

5. PERFORMANCE OF THE 2015 BUDGET

5.1. FISCAL PERFORMANCE

5.1.1 Revenue Performance

In the year 2015, the District Assembly revenue targets were GH¢12,534,296.00

(IGF GH¢192,345.00, GoG Transfers GH¢6,134,098.00 and Donor/NGO GH¢6,207,855.00)

As at 30th June total revenue budget performance was 22.7% with IGF achieving 17.89%, GoG 30.2% and donor 15.5%

Table 16: Revenue Performance as at June 2015.

S/N	Revenue Category	Total Target 2015	% Share in Total Rev. Bud	Achieve. As at June 2015	% Total Budget Achieved
1	IGF	192,345.00	1.53%	34,258.29	17.81%
2	Total Grants	12,341,951.00	98.47%	2,812,415.57	22.78
3	GoG	6,134,098.00	48.94%	1,850,267.11	30.2
4	Donor/NGO	6,207,855.00	49.53%	962,148.46	15.5

	Total	12,534,296.00	100%	2,846,673.86	22.7
GoG includes DACF, MP CF, PWD, DDF and GSFP. Donor also includes GSOP, UNFPA, SRWSP.					

As at 30th June, only 17.89% of the target for IGF was met. This is not encouraging. This situation negatively affected basic administrative and secretarial services.

5.1.2 Expenditure Performance

Annual expenditure targets were GH¢1,169,199.00 for goods and services and GH¢8,177,697.00 for assets. However, the turnout was GH¢1,204,014.71 (37.77%) for goods and services and GH¢1,785,673.65(21.84%) for assets as at mid-year.

Expenditure targets could not be met due to shortfall in expected revenue and untimely execution of capital intensive projects, hence low expenditure incurred on such projects. The expectation is that if grants transfer improves the level of performance will improve with time.

Table 17: Expenditure outturn as at 30th June. 2015.

S/N	Exp. Item	Target 2015	Achievement 30 th June. 2015	%
1	Compensation for employees.	1,169,199.00	629,313.85	53.8
2	Goods & Services	3,187,401.00	1,204,014.71	37.77
3	Non-Financial Assets	8,177,697.00	1,785,673.65	21.84
	Total	12,534,296.00	3,619,002.21	28.87

5.2. SECTORS PERFORMANCE 2015

5.2.1 Sectors allocation and performance

As at 30th June, sector receipts were as follows: Admin/Planning/Budget GH¢1,807,921.57, with variance of 36.1%; Social Sector GH¢1,999,540.01 with variance of 26%. Infrastructure GH¢947,929.53 with 84.5% and Economic Sector GH¢197,239.43, with variance 78.3%.

Table 18: Sectors allocation and performance

S/N	Sector	Total Appr. Budget	Receipts as at 30 th June. 2015	Variance	% Variance
1	Admin/Planning/Budget()	2,828,952.00	1,807,921.57	1,021,030.43	36.1%
2	Social Sector (edu,hlth)	2,703,895.00	1,999,540.01	704,354.99	26%
3	Infrastructure Sector (works,TCP,UR)	6,094,280.00	947,929.53	5,146,350.47	84.45%
4	Econ. Sector (agric,trade,tourism)	907,170.00	197,239.43	709,930.57	78.3%
	Total	12,534,297.00	4,952,630.54	7,581,666.46	60.5%

The major component of the expenditure on Social Sector is payments under the Ghana School Feeding Programme.

Expenditure on economic includes payments for rehabilitation of Dugout and afforestation for sacred groves under the GSOP fund.

The overall budget performance as at 31st Dec, 2014 was 39.5% against the target. The key challenge to the low percentage performance was budget shortfalls due to limited transfer of grants. The situation is expected to improve assuming that transfer of grants improves. In the interim the Assembly will step up its revenue mobilization efforts.

Table: 19 Major Achievements in the 2015 Fiscal Year

Fund Source	Completed Projects in 2014	On-going Projects 2015
DDF	Project	
	Sd-22 January,2013 Ed-22	Construction of police quarters Nadowli

		July,2013	
		Sd-5 June 2014 Ed-5 Dec 2014	Construction of police quarters Takpo
		Sd-5 June 2014 Ed-5 Dec 2014	Construction of CHIPS compound at Tangasia
		Sd-29 July 2014 Ed-29 January 2015	Construction of Slaughter House Zomwachiri
		sd-20 January 2015 ed-20january 2015	Construction of Youth Centre Bigu
DACF			
	Construction of 6-seater KVIP toilet		
			Rehabilitation of Old DCE bungalow as GBC radio station
			Furnishing of District Assemble Department
GSOP			
		Sd-5th February Ed-6th July, 2013.	Rehabilitation of Dam Kalsegra
		Sd-5th February, 2013. Ed-	Enrichment planting of seedling Zupri
		Sd-5th	Enrichment planting

		February, 2013. Ed-	seedling at Zupri
SRWSP		24 Nov2014 to 24 June 2015	Rehabilitation and Expansion of the small town piped water supply system at Nator
		30 July 2013 to January 2014	55 selected communities Drilling, Construction and Testing of 55 Boreholes
		24 Nov 2014 to 24 June 2015	Construction of the small town piped water supply system at Sombo

CHALLENGES AND CONSTRAINTS

- Untimely Release of Funds For Developmental Project Execution.
- Inadequate Revenue Collectors.
- Low IGF Inflows.
- Insufficient Logistics for Project Monitoring and Evaluation.

6. BUDGET OUTLOOK 2016

6.1 Projected Revenue Targets

Total revenue expected in 2016 is GH¢10,937,917.00 (IGF GH¢211,579.00, GoG Transfers GH¢5,984,329.00 and Donor/NGO 4,742,009.00)

Table: 20: *Projected Revenue Targets*

S/N	Revenue Source	ESTIMATES					% share of
		2014 Est.	2014 Act Dec	2015 Est.	2015 Act. June	Target 2016	
1	IGF	192,345.00	67,843.53	192,345.00	34,258.29	211,579.00	1.93%
2	Total Grants	12,341,951.00	2,812,415.57	12,181,951.00	3,397,161.60	10,726,338.00	98.07%
	Grand Total	7,227,984.00	2,846,673.86	12,374,296.00	4,400,589.09	10,937,917.00	100%

	GoG Transfers	6,134,098.00	1,850,267.11	5,971,654.18	2,508,519.24	5,984,329.00	54.71%
	Donor/NGO Transfers	6,207,855.00	962,148.46	6,210,296.82	888,642.36	4,742,009.00	43.35%
GoG fund includes salaries, departmental transfers, GSFP, DACF. Donor fund also covers DDF, SRWSP, GSOP.							

Table 17: Details of Revenue Sources

S/N	Revenue Source	Target			
		2014 Act.	2015Est.	2015 June, Actuals	Target 2016
1	IGF	49,843.54	175,275.00	34,258.29	211,579.00
	Grants				
2	GoG (others)	1,025,548.27	2,392,563.00	958,933.10	2,969,723.00
3	DACF, DA/MP	736,523.97	2,098,559.00	891,334.09	3,014,606.00
4	DDF	497,376.95	623,269.00	73,506.10	784,106.00
5	GSOP/SRWSP /UNFPA	4,108,252.09	6,207,855.00	888,642.36	3,957,903.00
	Total Grants	6,378,741.88	8,100,966.00	2,812,415.55	10,726,338.00
	Grand Total	6,417,544.82	8,276,251.00	2,846,673.94	10,937,917.00

6.2 Projected Expenditure Targets

Total expenditure is expected to be **GH¢ 10,937,916.00**, GH¢2,287,650.00 for compensation, GH¢2,089,649.00 for Goods and Services and GH¢6,560,617.00 for Assets.

Table 22: Projected Expenditure Target

S/N	Exp. Item	2012 Act. 31st December	2013 Act. 31 st June	Target 2014	Target for 2015	Actual as June 2015	Target for 2016
1	Compensation for employee	208,494.85	535,020.57	1,128,833.00	1,169,198.00	629,314.49	2,287,650
2	Goods & Services	1,365,675.00	896,353.00	2,958,776.00	3,187,401.00	1,196,543.67	2,089,649
3	Non-Finance Assets	1,493,416.00	632,145.00	4,188,642.00	8,177,696.00	1,785,673.65	6,560,617
	Total	3,067,585.85	2,063,518.57	8,276,251.00	12,374,296.00	3,611,531.81	10,937,916

Table 23. Sector outlook 2016

Sector	Allocation	%
Admin/planning/budget	3,921,556.00	35.85%
Social sector	2,138,177.00	19.55%
Infrastructure	4,072,189.00	37.23%
Economic	805,994.00	7.37%
TOTAL	10,937,916.00	100

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	2,287,650		
030102 1.2. Improve science, technology and innovation application	0	87,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	500		
030401 4.1 Promote irrigation development	0	225,701		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	28,000		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	48,548		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	787,000		
050602 6.2 Streamline spatial and land use planning system	0	190,767		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	745,030		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	2,375,750		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	201,079		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	778,510		
060103 1.3. Improve management of education service delivery	0	64,000		
060104 1.4. Improve quality of teaching and learning	0	80,000		
060401 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	692,727		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	12,000		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	9,801		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,435,989		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	10,937,917	95,482		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	69,228		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	190,011		
070402 4.2. Promote & improve performance in the public and civil services	0	524,145		

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>
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	9,000		
Grand Total ¢	10,937,917	10,937,917	0	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>
382 01 01 001 30 Central Administration, Administration (Assembly Office),	10,937,917.25	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue Mobilization Enhanced in the District				
Property income	58,799.13	0.00	0.00	0.00
1415002 Ground Rent	8,001.13	0.00	0.00	0.00
1415008 Investment Income	35,942.50	0.00	0.00	0.00
1415012 Rent on Assembly Building	14,855.50	0.00	0.00	0.00
Sales of goods and services	136,141.45	0.00	0.00	0.00
1423002 Livestock / Kraals	75,678.57	0.00	0.00	0.00
1423078 Business registration	60,462.88	0.00	0.00	0.00
Fines, penalties, and forfeits	16,638.50	0.00	0.00	0.00
1430015 Fines	16,638.50	0.00	0.00	0.00
<i>Output</i> 0002 External Inflows timely released				
From foreign governments(Current)	4,394,019.52	0.00	0.00	0.00
1311018 World Bank	4,394,019.52	0.00	0.00	0.00
From other general government units	6,332,318.65	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,283,950.09	0.00	0.00	0.00
1331002 DACF - Assembly	3,014,606.00	0.00	0.00	0.00
1331003 DACF - MP	180,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	69,656.56	0.00	0.00	0.00
1331011 District Development Facility	784,106.00	0.00	0.00	0.00
382 03 01 001 30 Education, Youth and Sports, Office of Departmental Head, Central Administration	0.00	0.00	0.00	0.00
<i>Objective</i> 060103 1.3. Improve management of education service delivery				
<i>Output</i> 0001 Education Service delivery improved				
Property income	0.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
382 04 02 001 30 Health, Environmental Health Unit,	0.00	0.00	0.00	0.00
<i>Objective</i> 051304 13.4 Promote health and hygiene educ in all water & sanitation programs				
<i>Output</i> 0001 Hygiene and Sanitation promoted district wide				
Property income	0.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
382 06 00 001 30 Agriculture, ,	0.00	0.00	0.00	0.00
<i>Objective</i> 030102 1.2. Improve science, technology and innovation application				
<i>Output</i> 0001 Application of Science, technology and innovation in agricultural practices improved				
Property income	0.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
382 07 01 001 30 Physical Planning, Office of Departmental Head,	0.00	0.00	0.00	0.00
<i>Objective</i> 050602 6.2 Streamline spatial and land use planning system				

**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>
<i>Output</i>	0001 Land use for development planned and controlled				
	Property income	0.00	0.00	0.00	0.00
1415041	Rent Deductions	0.00	0.00	0.00	0.00
382 08 01 001 30	Social Welfare & Community Development, Office of Departmental Head,	0.00	0.00	0.00	0.00
<i>Objective</i>	070402 4.2. Promote & improve performance in the public and civil services				
<i>Output</i>	0001 Public and Civil servant performance improved				
	Property income	0.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	0.00	0.00	0.00	0.00
382 10 02 001 30	Works, Public Works,	0.00	0.00	0.00	0.00
<i>Objective</i>	050801 8.1 Create enabling environment to accelerate rural growth and devt				
<i>Output</i>	0001 Rural growth and development accelerated				
	Property income	0.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	0.00	0.00	0.00	0.00
382 11 02 001 30	Trade, Industry and Tourism, Trade,	0.00	0.00	0.00	0.00
<i>Objective</i>	070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation				
<i>Output</i>	0001 Local Economic Development enhanced for growth and employment creation				
	Sales of goods and services	0.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	0.00	0.00	0.00	0.00
Grand Total		10,937,917.25	0.00	0.00	0.00

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,283,950	1,750,993	1,949,386	5,984,329	3,700	207,879	0	211,579	0	0	0	0	0	130,778	4,611,231	4,742,009	10,937,917
Nadowli District - Nadowli	2,283,950	1,750,993	1,949,386	5,984,329	3,700	207,879	0	211,579	0	0	0	0	0	130,778	4,611,231	4,742,009	10,937,917
Central Administration	1,587,056	445,489	980,000	3,012,545	3,700	164,800	0	168,500	0	0	0	0	0	70,728	455,000	525,728	3,706,773
Administration (Assembly Office)	1,587,056	445,489	980,000	3,012,545	3,700	164,800	0	168,500	0	0	0	0	0	70,728	455,000	525,728	3,706,773
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	703,510	90,000	793,510	0	4,000	0	4,000	0	0	0	0	0	0	125,000	125,000	922,510
Office of Departmental Head	0	2,000	60,000	62,000	0	2,000	0	2,000	0	0	0	0	0	0	80,000	80,000	144,000
Education	0	701,510	30,000	731,510	0	2,000	0	2,000	0	0	0	0	0	0	45,000	45,000	778,510
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	145,842	194,000	268,227	608,068	0	39,079	0	39,079	0	0	0	0	0	55,000	337,500	392,500	1,039,647
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	145,842	116,500	0	262,342	0	29,579	0	29,579	0	0	0	0	0	55,000	0	55,000	346,921
Hospital services	0	77,500	268,227	345,727	0	9,500	0	9,500	0	0	0	0	0	0	337,500	337,500	692,727
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	226,234	115,500	0	341,734	0	0	0	0	0	0	0	0	0	2,550	271,699	274,249	615,983
Physical Planning	24,017	65,355	125,412	214,783	0	0	0	0	0	0	0	0	0	0	0	0	214,783
Office of Departmental Head	0	65,355	125,412	190,767	0	0	0	0	0	0	0	0	0	0	0	0	190,767
Town and Country Planning	24,017	0	0	24,017	0	0	0	0	0	0	0	0	0	0	0	0	24,017
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	150,718	22,801	0	173,520	0	0	0	0	0	0	0	0	0	2,500	0	2,500	176,020
Office of Departmental Head	150,718	3,500	0	154,218	0	0	0	0	0	0	0	0	0	0	0	0	154,218
Social Welfare	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Community Development	0	7,301	0	7,301	0	0	0	0	0	0	0	0	0	2,500	0	2,500	9,801
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	150,082	14,327	485,747	650,157	0	0	0	0	0	0	0	0	0	0	3,422,032	3,422,032	4,072,189
Office of Departmental Head	150,082	0	0	150,082	0	0	0	0	0	0	0	0	0	0	0	0	150,082
Public Works	0	0	255,747	255,747	0	0	0	0	0	0	0	0	0	0	489,282	489,282	745,030
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	2,375,750	2,375,750	2,375,750	
Feeder Roads	0	14,327	230,000	244,327	0	0	0	0	0	0	0	0	0	0	557,000	557,000	801,327
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	190,011	0	190,011	0	0	0	0	0	0	0	0	0	0	0	0	190,011
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Cottage Industry	0	155,011	0	155,011	0	0	0	0	0	0	0	0	0	0	0	0	155,011

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

(in GH Cedis)

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,587,056
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West						
Location Code	1005100	Nadowli						

								Compensation of employees [GFS]	1,587,056
Objective	000000	Compensation of Employees						1,587,056	
National Strategy	0000000	Compensation of Employees						1,587,056	
Output	0000				Yr.1	Yr.2	Yr.3	1,587,056	
					0	0	0		
Activity	000000				0.0	0.0	0.0	1,587,056	
Wages and Salaries								1,587,056	
21110 Established Position								1,587,056	
2111001 Established Post								1,587,056	

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		168,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West						
Location Code	1005100	Nadowli						
Compensation of employees [GFS]								3,700
Objective	000000	Compensation of Employees						3,700
National Strategy	0000000	Compensation of Employees						3,700
Output	0000				Yr.1	Yr.2	Yr.3	3,700
					0	0	0	
Activity	000000				0.0	0.0	0.0	3,700
Wages and Salaries								3,700
21111 Wages and salaries in cash [GFS]								3,700
211102 Monthly paid & casual labour								3,700
Use of goods and services								164,800
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						70,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						65,000
Output	0001	Decentralized Policies and Programmes effectively implemented			Yr.1	Yr.2	Yr.3	65,000
					1	1	1	
Activity	000001	Organize quarterly General Assembly meetings			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210905 Assembly Members Sittings All								15,000
Activity	000002	Payment of Assembly-Members Ex-gratia			1.0	1.0	1.0	50,000
Use of goods and services								50,000
22109 Special Services								50,000
2210904 Assembly Members Special Allow								50,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources						5,000
Output	0001	Decentralized Policies and Programmes effectively implemented			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	000006	Contingencies for Goods & Services			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22112 Emergency Services								5,000
2211202 Refurbishment Contingency								5,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						9,482
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						4,500
Output	0001	Revenue Mobilization Enhanced in the District			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000009	Carry out monitoring of Area Council activities			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
Output	0003	Revenue Collection, Treasury and Accounting Activities improved			Yr.1	Yr.2	Yr.3	2,500
					1	1	1	
Activity	000002	Carryout revenue mobilization campaigns in major markets in the district			1.0	1.0	1.0	2,500

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

2016

	Use of goods and services									2,500
	22101	Materials - Office Supplies								2,500
	2210103	Refreshment Items								2,500
National Strategy	7020205	2.2.5	Develop reliable business and property database system including the street naming and property addressing							4,000
Output	0001		Revenue Mobilization Enhanced in the District		Yr.1	Yr.2	Yr.3			4,000
					1	1	1			
Activity	000007		Update revenue & socio-economic data		1.0	1.0	1.0			4,000
	Use of goods and services									4,000
	22101	Materials - Office Supplies								4,000
	2210111	Other Office Materials and Consumables								4,000
National Strategy	7020302	2.3.2	Strengthen engagement between assembly members and citizens							982
Output	0003		Revenue Collection, Treasury and Accounting Activities improved		Yr.1	Yr.2	Yr.3			982
					1	1	1			
Activity	000001		Organize Fee Fixing Consultation with Rate payers		1.0	1.0	1.0			982
	Use of goods and services									982
	22101	Materials - Office Supplies								982
	2210103	Refreshment Items								982
Objective	070203	2.3	Int'ge & inst'nalize p'patory district level pl'ning & budgeting							8,000
National Strategy	7020303	2.3.3	Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							8,000
Output	000		District level planning and budgeting implemented		Yr.1	Yr.2	Yr.3			8,000
					1	1	1			
Activity	000002		Organize 2017 Mid-year performance review on AAP and Composite Budget		1.0	1.0	1.0			2,000
	Use of goods and services									2,000
	22101	Materials - Office Supplies								2,000
	2210103	Refreshment Items								2,000
Activity	000003		Carry out monitoring of Development projects and programmes		1.0	1.0	1.0			6,000
	Use of goods and services									6,000
	22105	Travel - Transport								6,000
	2210503	Fuel & Lubricants - Official Vehicles								6,000
Objective	070402	4.2.	Promote & improve performance in the public and civil services							74,318
National Strategy	7020104	2.1.4	Enforce compliance of LI 1967							5,000
Output	0001		Performance in service delivery of civil service improved		Yr.1	Yr.2	Yr.3			5,000
					1	1	1			
Activity	000009		Provide for protocol services/hosting of official guest		1.0	1.0	1.0			5,000
	Use of goods and services									5,000
	22101	Materials - Office Supplies								5,000
	2210111	Other Office Materials and Consumables								5,000
National Strategy	7020202	2.2.2	Improve the capacity of finance and administrative staff of MMDAs							66,318
Output	0001		Performance in service delivery of civil service improved		Yr.1	Yr.2	Yr.3			66,318
					1	1	1			
Activity	000001		Procurement of stationery and other office consumables		1.0	1.0	1.0			12,318
	Use of goods and services									12,318
	22101	Materials - Office Supplies								12,318
	2210101	Printed Material & Stationery								12,318
Activity	000002		Provide for the payment of Utilities		1.0	1.0	1.0			24,000
	Use of goods and services									24,000
	22102	Utilities								24,000
	2210201	Electricity charges								24,000

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

Activity	000003	Servicing and maintenance of official vehicles	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210502 Maintenance & Repairs - Official Vehicles						20,000
Activity	000004	Organize statutory committees and heads of department meetings	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	7100104	10.1.4 Intensify road user education and ensure strict enforcement of rules and regulations				3,000
Output	0001	Performance in service delivery of civil service improved	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000008	Provide for the payment of official vehicles insurance	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22113						3,000
2211304 Insurance-Official Vehicles						3,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				3,000
National Strategy	7040402	4.5.2 Align, harmonise and improve targeting of programmes that support the vulnerable and socially excluded groups				3,000
Output	0001	Gender issues promoted in political, social and economic development systems and outcomes	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Organize community durbars on harmful effects of domestic violence and early marriage on adolescent reproductive health	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Activity	000002	Advocate for the creation of Women and Children Sub-Committee of the Executive Committee	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

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)	<i>Total By Funding</i>			180,000	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West					
Location Code	1005100	Nadowli					

						Other expense	60,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					60,000
National Strategy	6130302	13.3.2 Develop and implement programmes to expand access to complimentary inputs and services by extremely poor farmers and fisher folks					60,000
Output	0002	MP Common Fund used for development programmes and projects	Yr.1	Yr.2	Yr.3		60,000
Activity	000002	Provide MP Common Fund to support development programmes	1	1	1		60,000
Miscellaneous other expense							60,000
28210 General Expenses							60,000
2821009 Donations							60,000

						Non Financial Assets	120,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					120,000
National Strategy	6130203	13.2.3 Expand social and economic infrastructure and services in rural and poor urban areas (including education and training, health, roads, good housing, water and sanitation)					120,000
Output	0002	MP Common Fund used for development programmes and projects	Yr.1	Yr.2	Yr.3		120,000
Activity	000001	Provide MP Common Fund for Development Projects in the Dist.	1	1	1		120,000
Fixed assets							120,000
31112 Nonresidential buildings							120,000
3111205 School Buildings							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)						Total By Funding 1,245,489
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West						
Location Code	1005100	Nadowli						

Use of goods and services								285,489
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						110,989
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						15,000
Output	0001	Decentralized Policies and Programmes effectively implemented	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Organize quarterly General Assembly meetings	1	1	1			15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210905 Assembly Members Sittings All								15,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources						95,989
Output	0001	Decentralized Policies and Programmes effectively implemented	Yr.1	Yr.2	Yr.3			95,989
Activity	000006	Contingencies for Goods & Services	1	1	1			95,989
Use of goods and services								95,989
22112 Emergency Services								95,989
2211202 Refurbishment Contingency								95,989
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						16,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						5,500
Output	0001	Revenue Mobilization Enhanced in the District	Yr.1	Yr.2	Yr.3			3,000
Activity	000009	Carry out monitoring of Area Council activities	1	1	1			3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210103 Refreshment Items								3,000
Output	0003	Revenue Collection, Treasury and Accounting Activities improved	Yr.1	Yr.2	Yr.3			2,500
Activity	000002	Carryout revenue mobilization campaigns in major markets in the district	1	1	1			2,500
Use of goods and services								2,500
22105 Travel - Transport								2,500
2210503 Fuel & Lubricants - Official Vehicles								2,500
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing						6,000
Output	0001	Revenue Mobilization Enhanced in the District	Yr.1	Yr.2	Yr.3			6,000
Activity	000007	Update revenue & socio-economic data	1	1	1			6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210503 Fuel & Lubricants - Official Vehicles								6,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						4,500
Output	0003	Revenue Collection, Treasury and Accounting Activities improved	Yr.1	Yr.2	Yr.3			4,500
			1	1	1			4,500

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

Activity	000001	Organize Fee Fixing Consultation with Rate payers	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22105 Travel - Transport				4,500
		2210503 Fuel & Lubricants - Official Vehicles				4,500
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				50,500
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				43,500
Output	000	District level planning and budgeting implemented	Yr.1	Yr.2	Yr.3	43,500
			1	1	1	
Activity	000001	Preparation of 2017 AAP and Composite Budget	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22101 Materials - Office Supplies				25,000
		2210111 Other Office Materials and Consumables				25,000
Activity	000002	Organize 2017 Mid-year performance review on AAP and Composite Budget	1.0	1.0	1.0	13,500
		Use of goods and services				13,500
		22107 Training - Seminars - Conferences				13,500
		2210709 Allowances				13,500
Activity	000003	Carry out monitoring of Development projects and programmes	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
National Strategy	7060301	6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all levels				7,000
Output	000	District level planning and budgeting implemented	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000004	Organize Public hearing of 2017 draft composite budget	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210711 Public Education & Sensitization				7,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				102,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				15,000
Output	0001	Performance in service delivery of civil service improved	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000009	Provide for protocol services/hosting of official guest	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210901 Service of the State Protocol				15,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				80,000
Output	0001	Performance in service delivery of civil service improved	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Procurement of stationery and other office consumables	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210102 Office Facilities, Supplies & Accessories				15,000
Activity	000002	Provide for the payment of Utilities	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22102 Utilities				9,000
		2210202 Water				9,000

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

Activity	000003	Servicing and maintenance of official vehicles	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22105 Travel - Transport						50,000
2210505 Running Cost - Official Vehicles						50,000
Activity	000004	Organize statutory committees and heads of department meetings	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210708 Refreshments						6,000
National Strategy	7100104	10.1.4 Intensify road user education and ensure strict enforcement of rules and regulations				7,000
Output	0001	Performance in service delivery of civil service improved	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000008	Provide for the payment of official vehicles insurance	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22113						7,000
2211303 Insurance-Property, Plant and Equipment						7,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				6,000
National Strategy	7040402	4.5.2 Align, harmonise and improve targeting of programmes that support the vulnerable and socially excluded groups				6,000
Output	0001	Gender issues promoted in political, social and economic development systems and outcomes	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Organize community durbars on harmful effects of domestic violence and early marriage on adolescent reproductive health	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22105 Travel - Transport						3,500
2210503 Fuel & Lubricants - Official Vehicles						3,500
Activity	000002	Advocate for the creation of Women and Children Sub-Committee of the Executive Committee	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210103 Refreshment Items						2,500
Grants						75,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				75,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				75,000
Output	0001	Decentralized Policies and Programmes effectively implemented	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000004	Provide for Counterpart funding for development projects	1.0	1.0	1.0	75,000
To other general government units						75,000
26311 Re-Current						75,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						75,000
Other expense						25,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				25,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				25,000
Output	0001	Performance in service delivery of civil service improved	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000006	Assist DA staff in Career Development	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821011 Tuition Fees						25,000
Non Financial Assets						860,000

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

2016

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							575,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures							300,000
Output	0001	Decentralized Policies and Programmes effectively implemented	Yr.1	Yr.2	Yr.3				300,000
Activity	000003	Renovate 7 No. Area Councils	1	1	1				300,000
		Fixed assets							300,000
	31112	Nonresidential buildings							300,000
	3111204	Office Buildings							300,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources							275,000
Output	0001	Decentralized Policies and Programmes effectively implemented	Yr.1	Yr.2	Yr.3				275,000
Activity	000005	Provide for the payment of contingencies(physical projects)	1	1	1				125,000
		Fixed assets							125,000
	31112	Nonresidential buildings							125,000
	3111205	School Buildings							125,000
Activity	000007	Provide for the payment of rentions of completed projects	1	1	1				150,000
		Fixed assets							150,000
	31112	Nonresidential buildings							150,000
	3111252	WIP Clinics							150,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							70,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants							70,000
Output	0001	Revenue Mobilization Enhanced in the District	Yr.1	Yr.2	Yr.3				70,000
Activity	000008	Procure 7 No. Motor Bikes for Area Council	1	1	1				70,000
		Fixed assets							70,000
	31121	Transport equipment							70,000
	3112105	Motor Bike, bicycles etc							70,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							215,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs							75,000
Output	0001	Performance in service delivery of civil service improved	Yr.1	Yr.2	Yr.3				75,000
Activity	000005	Complete the payment of 4x4 pickup	1	1	1				75,000
		Fixed assets							75,000
	31121	Transport equipment							75,000
	3112101	Motor Vehicle							75,000
National Strategy	7100306	10.3.6 Promote security consciousness among the citizenry							140,000
Output	0002	Peace and Security enhanced	Yr.1	Yr.2	Yr.3				140,000
Activity	000001	Rehabilitation of 1 No. Police Quarters at Saan/Sampina	1	1	1				75,000
		Fixed assets							75,000
	31111	Dwellings							75,000
	3111158	WIP-Barracks							75,000
Activity	000003	Rehabilitation of 1 No. Police Quarters at Kaleo	1	1	1				65,000
		Fixed assets							65,000
	31111	Dwellings							65,000
	3111106	Barracks							65,000

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	13510	IBRD						Total By Funding 358,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West						
Location Code	1005100	Nadowli						

Use of goods and services								8,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						8,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						8,000
Output	000	District level planning and budgeting implemented	Yr.1	Yr.2	Yr.3			8,000
Activity	000003	Carry out monitoring of Development projects and programmes	1	1	1			8,000
Use of goods and services								8,000
22105 Travel - Transport								8,000
2210502 Maintenance & Repairs - Official Vehicles								8,000

Non Financial Assets								350,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						350,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources						350,000
Output	0001	Decentralized Policies and Programmes effectively implemented	Yr.1	Yr.2	Yr.3			350,000
Activity	000007	Provide for the payment of rentions of completed projects	1	1	1			350,000
Fixed assets								350,000
31112 Nonresidential buildings								350,000
3111255 WIP Office Buildings								350,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	Total By Funding		167,728
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West			
Location Code	1005100	Nadowli			
Use of goods and services					62,728
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting			2,728
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels			2,728
Output	000	District level planning and budgeting implemented	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Carry out monitoring of Development projects and programmes	1.0	1.0	1.0
					2,728
Use of goods and services					2,728
	22101	Materials - Office Supplies			2,728
	2210101	Printed Material & Stationery			2,728
Objective	070402	4.2. Promote & improve performance in the public and civil services			60,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs			60,000
Output	0001	Performance in service delivery of civil service improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000007	Organize capacity building training for central administratin and decentralized staff	1.0	1.0	1.0
					60,000
Use of goods and services					60,000
	22107	Training - Seminars - Conferences			60,000
	2210701	Training Materials			60,000
Non Financial Assets					105,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			75,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources			75,000
Output	0001	Decentralized Policies and Programmes effectively implemented	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000007	Provide for the payment of rentions of completed projects	1.0	1.0	1.0
					75,000
Fixed assets					75,000
	31112	Nonresidential buildings			75,000
	3111254	WIP Day Care Centre			75,000
Objective	070402	4.2. Promote & improve performance in the public and civil services			30,000
National Strategy	7100306	10.3.6 Promote security consciousness among the citizenry			30,000
Output	0002	Peace and Security enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Completion of Police Quarters at Nadowli	1.0	1.0	1.0
					30,000
Fixed assets					30,000
	31111	Dwellings			30,000
	3111158	WIP-Barracks			30,000
Total Cost Centre					3,706,773

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>				2,000
Function Code	70980	Education n.e.c					
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1005100	Nadowli					

Use of goods and services 2,000

Objective	060103	1.3. Improve management of education service delivery					2,000
National Strategy	6010305	1.3.5 Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation					2,000
Output	0001	Education Service delivery improved	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Organize quarterly District Education Oversight Committee meetings	1	1	1		2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210103	Refreshment Items						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				62,000
Function Code	70980	Education n.e.c					
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1005100	Nadowli					

Use of goods and services 2,000

Objective	060103	1.3. Improve management of education service delivery					2,000
National Strategy	6010305	1.3.5 Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation					2,000
Output	0001	Education Service delivery improved	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Organize quarterly District Education Oversight Committee meetings	1	1	1		2,000

Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210709	Allowances						2,000

Non Financial Assets 60,000

Objective	060103	1.3. Improve management of education service delivery					60,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					60,000
Output	0001	Education Service delivery improved	Yr.1	Yr.2	Yr.3		60,000
Activity	000002	Complete the construction a store room for District Education Office	1	1	1		60,000

Fixed assets							60,000
31112	Nonresidential buildings						60,000
3111255	WIP Office Buildings						60,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70980	Education n.e.c			80,000
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head Central Administration Upper West			
Location Code	1005100	Nadowli			
Non Financial Assets					80,000
Objective	060104	1.4. Improve quality of teaching and learning			80,000
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task			80,000
Output	0001	Teaching and Learning improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of Teachers Quarters at Natorduori	1.0	1.0	1.0
Fixed assets					80,000
	31111	Dwellings			80,000
	3111103	Bungalows/Flats			80,000
Total Cost Centre					144,000

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	12200	IGF-Retained						Total By Funding 2,000
Function Code	70911	Pre-primary education						
Organisation	3820302001	Nadowli District - Nadowli_Education, Youth and Sports_Education_Kindergarten_Upper West						
Location Code	1005100	Nadowli						

Use of goods and services 2,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						2,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						2,000
Output	0001	Access to education at all levels improved	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Provide support for "My First Day at School"	1	1	1			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210103	Refreshment Items							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 39,000
Function Code	70911	Pre-primary education						
Organisation	3820302001	Nadowli District - Nadowli_Education, Youth and Sports_Education_Kindergarten_Upper West						
Location Code	1005100	Nadowli						

Use of goods and services 9,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						9,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						9,000
Output	0001	Access to education at all levels improved	Yr.1	Yr.2	Yr.3			9,000
Activity	000001	Provide support for "My First Day at School"	1	1	1			9,000

Use of goods and services								9,000
22101	Materials - Office Supplies							9,000
2210111	Other Office Materials and Consumables							9,000

Non Financial Assets 30,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						30,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						30,000
Output	0001	Access to education at all levels improved	Yr.1	Yr.2	Yr.3			30,000
Activity	000003	Complete the construction of 2No. KG blocks at Vugoni and Buu	1	1	1			30,000

Fixed assets								30,000
31112	Nonresidential buildings							30,000
3111203	Day Care Centre							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	14009	DDF						Total By Funding 45,000
Function Code	70911	Pre-primary education						
Organisation	3820302001	Nadowli District - Nadowli_Education, Youth and Sports_Education_Kindergarten_Upper West						
Location Code	1005100	Nadowli						
Non Financial Assets								45,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						45,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						45,000
Output	0001	Access to education at all levels improved		Yr.1	Yr.2	Yr.3		45,000
				1	1	1		
Activity	000002	Construct Fence wall around RC KG Block in Nadowli		1.0	1.0	1.0		45,000
Fixed assets								45,000
	31112	Nonresidential buildings						45,000
	3111203	Day Care Centre						45,000
Total Cost Centre								86,000

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	11001	Central GoG						Total By Funding
Function Code	70922	Upper-secondary education						626,878
Organisation	3820302005	Nadowli District - Nadowli Education, Youth and Sports Education Technical / Vocational Upper West						
Location Code	1005100	Nadowli						

Use of goods and services 626,878

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						626,878
National Strategy	6100302	10.3.2 Expand the School Feeding Programme						626,878
Output	0002	School Feeding Program expanded	Yr.1	Yr.2	Yr.3			626,878
Activity	000001	Expand the coverage of GSFP in the district	1	1	1			626,878

Use of goods and services								626,878
22101	Materials - Office Supplies							626,878
2210113	Feeding Cost							626,878

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70922	Upper-secondary education						65,632
Organisation	3820302005	Nadowli District - Nadowli Education, Youth and Sports Education Technical / Vocational Upper West						
Location Code	1005100	Nadowli						

Other expense 65,632

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						65,632
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task						65,632
Output	0001	Brilliant but needy students supported	Yr.1	Yr.2	Yr.3			65,632
Activity	000001	Provide support for Teacher Trainees	1	1	1			40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821012	Scholarship/Awards							40,000

Activity	000002	Support to needy students(SHS & Tertiary)	1.0	1.0	1.0			25,632
----------	--------	---	-----	-----	-----	--	--	--------

Miscellaneous other expense								25,632
28210	General Expenses							25,632
2821012	Scholarship/Awards							25,632

Total Cost Centre 692,510

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				145,842
Function Code	70740	Public health services					
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_ Upper West					
Location Code	1005100	Nadowli					

Compensation of employees [GFS] 145,842

Objective	000000	Compensation of Employees					145,842
National Strategy	0000000	Compensation of Employees					145,842
Output	0000		Yr.1	Yr.2	Yr.3		145,842
			0	0	0		
Activity	000000		0.0	0.0	0.0		145,842

Wages and Salaries							145,842
21110	Established Position						145,842
2111001	Established Post						145,842

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total By Funding				29,579
Function Code	70740	Public health services					
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_ Upper West					
Location Code	1005100	Nadowli					

Use of goods and services 29,579

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					29,579
National Strategy	5090908	9.9.8 Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns					8,579
Output	0001	Hygiene and Sanitation promoted district wide	Yr.1	Yr.2	Yr.3		8,579
			1	1	1		
Activity	000009	Acquisition of land fill site for waste disposal	1.0	1.0	1.0		8,579

Use of goods and services							8,579
22106	Repairs - Maintenance						8,579
2210616	Sanitary Sites						8,579

National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes					1,000
Output	0001	Hygiene and Sanitation promoted district wide	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000003	Conduct inspection in all food and drinking premises monthly	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

National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan					20,000
Output	0001	Hygiene and Sanitation promoted district wide	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000007	Carry out National Cleaning campaigns district wide	1.0	1.0	1.0		20,000

Use of goods and services							20,000
22105	Travel - Transport						20,000
2210503	Fuel & Lubricants - Official Vehicles						20,000

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 116,500
Function Code	70740	Public health services						
Organisation	3820402001	Nadowli District - Nadowli Health Environmental Health Unit Upper West						
Location Code	1005100	Nadowli						

Use of goods and services								116,500	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							116,500
National Strategy	5090908	9.9.8 Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns							20,000
Output	0001	Hygiene and Sanitation promoted district wide			Yr.1	Yr.2	Yr.3	20,000	
Activity	000009	Acquisition of land fill site for waste disposal			1	1	1	20,000	
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210616 Sanitary Sites								20,000	
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes							10,500
Output	0001	Hygiene and Sanitation promoted district wide			Yr.1	Yr.2	Yr.3	10,500	
Activity	000002	Carry out health education and provide health talks to schools and other stakeholders			1	1	1	2,500	
Use of goods and services								2,500	
22107 Training - Seminars - Conferences								2,500	
2210711 Public Education & Sensitization								2,500	
Activity	000003	Conduct inspection in all food and drinking premises monthly			1	1	1	2,500	
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,500	
2210103 Refreshment Items								2,500	
Activity	000004	Conduct house to house inspection			1	1	1	2,500	
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,500	
2210106 Oils and Lubricants								2,500	
Activity	000005	Conduct medical screening for all for Vendors			1	1	1	3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210104 Medical Supplies								3,000	
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities							25,000
Output	0001	Hygiene and Sanitation promoted district wide			Yr.1	Yr.2	Yr.3	25,000	
Activity	000006	Procure sanitary tools			1	1	1	25,000	
Use of goods and services								25,000	
22103 General Cleaning								25,000	
2210301 Cleaning Materials								25,000	
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan							61,000
Output	0001	Hygiene and Sanitation promoted district wide			Yr.1	Yr.2	Yr.3	61,000	
Activity	000007	Carry out National Cleaning campaigns district wide			1	1	1	61,000	
Use of goods and services								61,000	
22103 General Cleaning								61,000	

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

2016

2210301 Cleaning Materials									61,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	13510	IBRD							Total By Funding	55,000
Function Code	70740	Public health services								
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_ Upper West								
Location Code	1005100	Nadowli								
Use of goods and services									55,000	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs								55,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation								27,500
Output	0001	Hygiene and Sanitation promoted district wide			Yr.1	Yr.2	Yr.3		27,500	
Activity	000001	Carry out Community Led Total Sanitation programmes in the district			1	1	1		27,500	
Use of goods and services									27,500	
22107 Training - Seminars - Conferences									27,500	
2210711 Public Education & Sensitization									27,500	
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities								27,500
Output	0001	Hygiene and Sanitation promoted district wide			Yr.1	Yr.2	Yr.3		27,500	
Activity	000008	Carry out all "WASH" related activities			1	1	1		27,500	
Use of goods and services									27,500	
22107 Training - Seminars - Conferences									27,500	
2210711 Public Education & Sensitization									27,500	
Total Cost Centre									346,921	

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	70731	General hospital services (IS)						9,500
Organisation	3820403001	Nadowli District - Nadowli_Health_Hospital services_Upper West						
Location Code	1005100	Nadowli						

Use of goods and services **1,500**

Objective	060401	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						1,500
National Strategy	6040608	4.6.8 Strengthen Integrated Disease Surveillance and Response (IDRS) at all levels and impement fully the International Health Regulations (IHR)						1,500
Output	0001	Delivery of health services improved in the district	Yr.1	Yr.2	Yr.3			1,500
Activity	000001	Provide support for NID and other related campaigns	1	1	1			1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							1,500
2210103	Refreshment Items							1,500

Other expense **8,000**

Objective	060401	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						8,000
National Strategy	6040304	4.3.4 Implement the human resource development strategy to improve production, distribution and retention of critical staff and performance management						8,000
Output	0002	Capacity of health staff improved	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Provide motivational package for doctors	1	1	1			8,000

Miscellaneous other expense								8,000
28210	General Expenses							8,000
2821009	Donations							8,000

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			345,727
Function Code	70731	General hospital services (IS)				
Organisation	3820403001	Nadowli District - Nadowli_Health_Hospital services_Upper West				
Location Code	1005100	Nadowli				
Use of goods and services						19,500
Objective	060401	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				19,500
National Strategy	6040502	4.5.2 Scale-up community and facility-based interventions for the management of childhood and neonatal illnesses				9,500
Output	0001	Delivery of health services improved in the district	Yr.1	Yr.2	Yr.3	9,500
Activity	000008	Support 14 No community durbars on maternal and child health 17 Area Councils	1	1	1	9,500
Use of goods and services						9,500
22107 Training - Seminars - Conferences						9,500
2210708 Refreshments						9,500
National Strategy	6040608	4.6.8 Strengthen Integrated Disease Surveillance and Response (IDRS) at all levels and impement fully the International Health Regulations (IHR)				10,000
Output	0001	Delivery of health services improved in the district	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Provide support for NID and other related campaigns	1	1	1	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
Other expense						58,000
Objective	060401	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				58,000
National Strategy	6040304	4.3.4 Implement the human resource development strategy to improve production, distribution and retention of critical staff and performance management				58,000
Output	0002	Capacity of health staff improved	Yr.1	Yr.2	Yr.3	58,000
Activity	000001	Provide motivational package for doctors	1	1	1	58,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821010 Contributions						8,000
Activity	000002	Support the training of 3 midwives, 2 Nurses and 1 PA	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821012 Scholarship/Awards						50,000
Non Financial Assets						268,227
Objective	060401	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				268,227
National Strategy	6040502	4.5.2 Scale-up community and facility-based interventions for the management of childhood and neonatal illnesses				268,227
Output	0001	Delivery of health services improved in the district	Yr.1	Yr.2	Yr.3	268,227
Activity	000004	Complete the construction of 2 No. CHPS at Ombo & Pennitobo	1	1	1	268,227
Fixed assets						65,227
31112 Nonresidential buildings						65,227
3111202 Clinics						65,227
Activity	000005	Construction of Maternity block at Sankana	1.0	1.0	1.0	65,000

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	11001	Central GoG			Total By Funding		248,734	
Function Code	70421	Agriculture cs						
Organisation	3820600001	Nadowli District - Nadowli_Agriculture Upper West						
Location Code	1005100	Nadowli						
Compensation of employees [GFS]								226,234
Objective	000000	Compensation of Employees						226,234
National Strategy	0000000	Compensation of Employees						226,234
Output	0000				Yr.1	Yr.2	Yr.3	226,234
					0	0	0	
Activity	000000				0.0	0.0	0.0	226,234
Wages and Salaries								226,234
21110 Established Position								226,234
2111001 Established Post								226,234
Use of goods and services								21,000
Objective	030102	1.2. Improve science, technology and innovation application						17,000
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages						3,000
Output	0001	Application of Science, technology and innovation in agricultural practices improved			Yr.1	Yr.2	Yr.3	3,000
					1	1	1	
Activity	000001	Establish crops demonstrations			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210117 Teaching & Learning Materials								3,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						8,500
Output	0001	Application of Science, technology and innovation in agricultural practices improved			Yr.1	Yr.2	Yr.3	8,500
					1	1	1	
Activity	000003	Support the celebration of National Farmers Day			1.0	1.0	1.0	8,500
Use of goods and services								8,500
22109 Special Services								8,500
2210902 Official Celebrations								8,500
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, forkl						1,500
Output	0001	Application of Science, technology and innovation in agricultural practices improved			Yr.1	Yr.2	Yr.3	1,500
					1	1	1	
Activity	000002	Train farmer based groups in Good Agriculture Practices			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210701 Training Materials								1,500
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						2,000
Output	0001	Application of Science, technology and innovation in agricultural practices improved			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000004	Train Farmers on post harvest handling to reduce harvest loses			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								2,000
National Strategy	3060108	6.1.8 Promote public awareness on food safety and public health						2,000

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

Output	0001	Application of Science, technology and innovation in agricultural practices improved	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000005	Promote local food nutrition processing and home management with women	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				500
National Strategy	3030304	3.3.4 Promote Good Agriculture Practises (GAP's), particularly for meeting sanitary and phytosanitary requirements of importing countries				500
Output	0001	Extension Services improved	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Increase access to extension services(recruitment of new staff)	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210707 Recruitment Expenses						500
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				3,500
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages				1,500
Output	0001	Food security and job creation increased	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Support and train farmers in dry season vegetable production	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210701 Training Materials						1,500
National Strategy	3060105	6.1.5 Strengthen existing training facilities and establish additional ones in animal health				2,000
Output	0001	Food security and job creation increased	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Organize Vet clinics and treatment for livestock	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210116 Chemicals & Consumables						2,000
Other expense						1,500
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				1,500
National Strategy	3060104	6.1.4 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions				1,500
Output	0001	Food security and job creation increased	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000003	Support men and women in enhanced Guinea Fowl production	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821009 Donations						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 93,000
Function Code	70421	Agriculture cs						
Organisation	3820600001	Nadowli District - Nadowli_Agriculture	Upper West					
Location Code	1005100	Nadowli						

Use of goods and services								20,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						20,000
National Strategy	3060105	6.1.5 Strengthen existing training facilities and establish additional ones in animal health						20,000
Output	0001	Food security and job creation increased			Yr.1	Yr.2	Yr.3	20,000
				1	1	1		
Activity	000002	Organize Vet clinics and treatment for livestock			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210104 Medical Supplies								20,000

Other expense								73,000
Objective	030102	1.2. Improve science, technology and innovation application						70,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						70,000
Output	0001	Application of Science, technology and innovation in agricultural practices improved			Yr.1	Yr.2	Yr.3	70,000
				1	1	1		
Activity	000003	Support the celebration of National Farmers Day			1.0	1.0	1.0	70,000
Miscellaneous other expense								70,000
28210 General Expenses								70,000
2821022 National Awards								70,000

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						3,000
National Strategy	3060104	6.1.4 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions						3,000
Output	0001	Food security and job creation increased			Yr.1	Yr.2	Yr.3	3,000
				1	1	1		
Activity	000003	Support men and women in enhanced Guinea Fowl production			1.0	1.0	1.0	3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821010 Contributions								3,000

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	13510	IBRD						Total By Funding
Function Code	70421	Agriculture cs						274,249
Organisation	3820600001	Nadowli District - Nadowli_Agriculture	Upper West					
Location Code	1005100	Nadowli						

Use of goods and services								2,550
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts						2,550
National Strategy	3160102	16.1.2 Intensify research and promote awareness of climate change						1,500
Output	0001	Adaptability to climate change impact enhanced	Yr.1	Yr.2	Yr.3		1,500	
Activity	000001	Training Climate Change Supervisors	1	1	1		1,500	
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210701 Training Materials								1,500
National Strategy	3160106	16.1.6 Minimise climate change impacts on socio-economic development through improved agriculture practices						1,050
Output	0001	Adaptability to climate change impact enhanced	Yr.1	Yr.2	Yr.3		1,050	
Activity	000002	Build community capacity to adapt to Climate Change	1	1	1		1,050	
Use of goods and services								1,050
22107 Training - Seminars - Conferences								1,050
2210701 Training Materials								1,050

Non Financial Assets								271,699
Objective	030401	4.1 Promote irrigation development						225,701
National Strategy	3040102	4.1.2 Rehabilitate viable existing irrigation infrastructure and promote their efficient utilisation						225,701
Output	0001	Dam and dugouts rehabilitated in the district	Yr.1	Yr.2	Yr.3		225,701	
Activity	000001	Rehabilitate a dugout at Duong	1	1	1		150,701	
Fixed assets								150,701
31131 Infrastructure Assets								150,701
3113109 Irrigation Systems								150,701
Activity	000002	Complete the rehabilitation of 1 No. dugout at Loho	1	1	1		75,000	
Fixed assets								75,000
31131 Infrastructure Assets								75,000
3113109 Irrigation Systems								75,000

Objective	031601	16.1 Enhance capacity to adapt to climate change impacts						45,998
National Strategy	3160102	16.1.2 Intensify research and promote awareness of climate change						25,000
Output	0001	Adaptability to climate change impact enhanced	Yr.1	Yr.2	Yr.3		25,000	
Activity	000003	Rehabilitate 20 Ha degraded communal land using fruit tress plantation at Zupri	1	1	1		25,000	
Fixed assets								25,000
31131 Infrastructure Assets								25,000
3113103 Landscaping and Gardening								25,000
National Strategy	3160106	16.1.6 Minimise climate change impacts on socio-economic development through improved agriculture practices						20,998
Output	0001	Adaptability to climate change impact enhanced	Yr.1	Yr.2	Yr.3		20,998	

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

Activity	000004	Rehabilitate 20 Ha degraded communal land using mango plantation at Sankana	1.0	1.0	1.0	20,998
Fixed assets						20,998
	31131	Infrastructure Assets				20,998
	3113103	Landscaping and Gardening				20,998
Total Cost Centre						615,983

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	70133	Overall planning & statistical services (CS)			2,767
Organisation	3820701001	Nadowli District - Nadowli Physical Planning Office of Departmental Head Upper West			
Location Code	1005100	Nadowli			
Use of goods and services					1,355
Objective	050602	6.2 Streamline spatial and land use planning system			1,355
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations			855
Output	0001	Land use for development planned and controlled	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Sensitize Landlords on the importance of scheme preparation	1.0	1.0	1.0
					500
Use of goods and services					500
	22107	Training - Seminars - Conferences			500
	2210711	Public Education & Sensitization			500
Activity	000007	Carry out sensitization on permit and the need for permit	1.0	1.0	1.0
					355
Use of goods and services					355
	22107	Training - Seminars - Conferences			355
	2210711	Public Education & Sensitization			355
National Strategy	5040105	4.1.5 Enforce existing land use planning regulation			500
Output	0001	Land use for development planned and controlled	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Conduct inspection of development	1.0	1.0	1.0
					500
Use of goods and services					500
	22105	Travel - Transport			500
	2210503	Fuel & Lubricants - Official Vehicles			500
Other expense					1,000
Objective	050602	6.2 Streamline spatial and land use planning system			1,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations			1,000
Output	0001	Land use for development planned and controlled	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Geo-referencing and retracing of Loho planning scheme	1.0	1.0	1.0
					1,000
Miscellaneous other expense					1,000
	28210	General Expenses			1,000
	2821018	Civic Numbering/Street Naming			1,000
Non Financial Assets					412
Objective	050602	6.2 Streamline spatial and land use planning system			412
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations			412
Output	0001	Land use for development planned and controlled	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Revision of planned schemes to conform with ground situation in Nadowli town	1.0	1.0	1.0
					412
Fixed assets					412
	31131	Infrastructure Assets			412
	3113103	Landscaping and Gardening			412

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		188,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3820701001	Nadowli District - Nadowli Physical Planning Office of Departmental Head Upper West			
Location Code	1005100	Nadowli			
Use of goods and services					3,000
Objective	050602	6.2 Streamline spatial and land use planning system			3,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations			3,000
Output	0001	Land use for development planed and controlled	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	Carry out education campaigns on permit and scheme preparation in the dist.	1.0	1.0	1.0
Use of goods and services					3,000
22107 Training - Seminars - Conferences					3,000
2210711 Public Education & Sensitization					3,000
Other expense					60,000
Objective	050602	6.2 Streamline spatial and land use planning system			60,000
National Strategy	5040105	4.1.5 Enforce existing land use planning regulation			60,000
Output	0001	Land use for development planed and controlled	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Develop Lay out schemes for 3 No. Communities	1.0	1.0	1.0
Miscellaneous other expense					60,000
28210 General Expenses					60,000
2821018 Civic Numbering/Street Naming					60,000
Non Financial Assets					125,000
Objective	050602	6.2 Streamline spatial and land use planning system			125,000
National Strategy	5040105	4.1.5 Enforce existing land use planning regulation			125,000
Output	0001	Land use for development planed and controlled	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Develop Lay out schemes for 3 No. Communities	1.0	1.0	1.0
Fixed assets					125,000
31132 Intangible Fixed Assets					125,000
3113211 Computer Software					125,000
Total Cost Centre					190,767

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> 24,017
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3820702001	Nadowli District - Nadowli_Physical Planning_Town and Country Planning_Upper West			
Location Code	1005100	Nadowli			
Compensation of employees [GFS]					24,017
Objective	000000	Compensation of Employees			24,017
National Strategy	0000000	Compensation of Employees			24,017
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					24,017
	21110	Established Position			24,017
	2111001	Established Post			24,017
Total Cost Centre					24,017

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						150,718
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1005100	Nadowli						

Compensation of employees [GFS] 150,718

Objective	000000	Compensation of Employees						150,718	
National Strategy	0000000	Compensation of Employees						150,718	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	150,718
Activity	000000					0.0	0.0	0.0	150,718

Wages and Salaries									150,718
21110	Established Position								150,718
2111001	Established Post								150,718

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						3,500
Organisation	3820801001	Nadowli District - Nadowli Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1005100	Nadowli						

Use of goods and services 3,500

Objective	070402	4.2. Promote & improve performance in the public and civil services							3,500
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs							3,500
Output	0001	Public and Civil servant performance improved				Yr.1	Yr.2	Yr.3	
						1	1	1	3,500
Activity	000001	Procure stationery and other office consumables				1.0	1.0	1.0	3,500

Use of goods and services									3,500
22101	Materials - Office Supplies								3,500
2210101	Printed Material & Stationery								3,500

Total Cost Centre 154,218

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		12,000		
Function Code	71040	Family and children						
Organisation	3820802001	Nadowli District - Nadowli_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1005100	Nadowli						
Use of goods and services 12,000								
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						12,000
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes						1,000
Output	0001	The poor and the vulnerable in society effectively targeted		Yr.1	Yr.2	Yr.3		1,000
Activity	000006	Organise quarterly meetings of the Dist. Implementation LEAP committee		1	1	1		1,000
Use of goods and services								
22101 Materials - Office Supplies 1,000								
2210103 Refreshment Items 1,000								
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						3,000
Output	0001	The poor and the vulnerable in society effectively targeted		Yr.1	Yr.2	Yr.3		3,000
Activity	000004	Organize public education on the menance and dangers of drugs, teenage pregnancy and early marriage		1	1	1		3,000
Use of goods and services								
22107 Training - Seminars - Conferences 3,000								
2210711 Public Education & Sensitization 3,000								
National Strategy	6100106	10.1.6 Review and implement the Early Childhood Care and Development Policy						2,000
Output	0001	The poor and the vulnerable in society effectively targeted		Yr.1	Yr.2	Yr.3		2,000
Activity	000002	Carry out quarterly monitoring of Day-Care centres in the district		1	1	1		1,000
Use of goods and services								
22105 Travel - Transport 1,000								
2210503 Fuel & Lubricants - Official Vehicles 1,000								
Activity	000005	Train Day Care Operators on the importance of registering their institutions with the Social Welfare Department		1	1	1		1,000
Use of goods and services								
22107 Training - Seminars - Conferences 1,000								
2210701 Training Materials 1,000								
National Strategy	6100206	10.2.6 Develop, adopt and implement National Child Protection Policy						3,000
Output	0001	The poor and the vulnerable in society effectively targeted		Yr.1	Yr.2	Yr.3		3,000
Activity	000003	Organize public education on district bye-laws and child trafficking		1	1	1		3,000
Use of goods and services								
22107 Training - Seminars - Conferences 3,000								
2210711 Public Education & Sensitization 3,000								
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						3,000
Output	0001	The poor and the vulnerable in society effectively targeted		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Train disability fund bebeneficiaries on financial management		1	1	1		3,000
Use of goods and services								
22107 Training - Seminars - Conferences 3,000								
2210701 Training Materials 3,000								

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

Total Cost Centre

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						7,301
Organisation	3820803001	Nadowli District - Nadowli Social Welfare & Community Development	Community Development	Upper West				
Location Code	1005100	Nadowli						

								Use of goods and services	7,301
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized							7,301
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes							2,000
Output	0001	Economic and social intervention for the vulnerable and the marginalised enhanced	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Set up two adult education classes in the district	1	1	1			2,000	
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210115 Textbooks & Library Books									2,000
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes							5,301
Output	0001	Economic and social intervention for the vulnerable and the marginalised enhanced	Yr.1	Yr.2	Yr.3			5,301	
Activity	000003	Monitor the activities of NGOs in the district	1	1	1			1,000	
Use of goods and services									1,000
22105 Travel - Transport									1,000
2210503 Fuel & Lubricants - Official Vehicles									1,000
Activity	000004	Organize and supervise community voluntary services	1	1	1			2,000	
Use of goods and services									2,000
22105 Travel - Transport									2,000
2210503 Fuel & Lubricants - Official Vehicles									2,000
Activity	000005	Conduct daily hospital visitation to ensure patient social welfare	1	1	1			1,000	
Use of goods and services									1,000
22105 Travel - Transport									1,000
2210503 Fuel & Lubricants - Official Vehicles									1,000
Activity	000006	Monthly prisons visitation to ensure that inmates from the district are socially sound and also prepare for reintegration into community	1	1	1			1,301	
Use of goods and services									1,301
22101 Materials - Office Supplies									1,301
2210106 Oils and Lubricants									1,301

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	13510	IBRD				Total By Funding
Function Code	70620	Community Development				2,500
Organisation	3820803001	Nadowli District - Nadowli Social Welfare & Community Development Community Development Upper West				
Location Code	1005100	Nadowli				
Use of goods and services						2,500
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				2,500
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes				2,500
Output	0001	Economic and social intervention for the vulnerable and the marginalised enhanced	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000002	Sensitize and mobilise communities on GSOP LIPW	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
Total Cost Centre						9,801

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 150,082
Function Code	70610	Housing development			
Organisation	3821001001	Nadowli District - Nadowli Works Office of Departmental Head Upper West			
Location Code	1005100	Nadowli			
Compensation of employees [GFS]					150,082
Objective	000000	Compensation of Employees			150,082
National Strategy	0000000	Compensation of Employees			150,082
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					150,082
	21110	Established Position			150,082
	2111001	Established Post			150,082
Total Cost Centre					150,082

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	255,747
Function Code	70610	Housing development					
Organisation	3821002001	Nadowli District - Nadowli Works Public Works Upper West					
Location Code	1005100	Nadowli					

Non Financial Assets 255,747

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					255,747
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable					255,747
Output	0001	Rural growth and development accelerated	Yr.1	Yr.2	Yr.3		255,747
Activity	000002	Extend electricity to some selected communities	1	1	1		75,000

Fixed assets							75,000
31131	Infrastructure Assets						75,000
3113101	Electrical Networks						75,000

Activity	000003	Supply of 500 pieces of low tension	1.0	1.0	1.0		55,747
----------	--------	-------------------------------------	-----	-----	-----	--	--------

Fixed assets							55,747
31131	Infrastructure Assets						55,747
3113101	Electrical Networks						55,747

Activity	000004	Maintenance of street lights	1.0	1.0	1.0		125,000
----------	--------	------------------------------	-----	-----	-----	--	---------

Fixed assets							125,000
31122	Other machinery and equipment						125,000
3112214	Electrical Equipment						125,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13510	IBRD				Total By Funding	335,404
Function Code	70610	Housing development					
Organisation	3821002001	Nadowli District - Nadowli Works Public Works Upper West					
Location Code	1005100	Nadowli					

Non Financial Assets 335,404

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					335,404
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					85,404
Output	0001	Rural growth and development accelerated	Yr.1	Yr.2	Yr.3		85,404
Activity	000005	Construction of Market Stalls at Kaleo	1	1	1		85,404

Fixed assets							85,404
31113	Other structures						85,404
3111304	Markets						85,404

National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities					250,000
-------------------	---------	--	--	--	--	--	---------

Output	0001	Rural growth and development accelerated	Yr.1	Yr.2	Yr.3		250,000
Activity	000001	Complete the construction of 8 No. public latrines	1	1	1		250,000

Fixed assets							250,000
31113	Other structures						250,000
3111353	WIP Toilets						250,000

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>			153,878
Function Code	70610	Housing development				
Organisation	3821002001	Nadowli District - Nadowli Works Public Works Upper West				
Location Code	1005100	Nadowli				
Non Financial Assets						153,878
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				153,878
National Strategy	6070101	7.1.1 Mainstream youth development issues into National Development Policy frameworks, plans and programmes in all sectors and at all levels				153,878
Output	0001	Rural growth and development accelerated	Yr.1	Yr.2	Yr.3	153,878
			1	1	1	
Activity	000006	Complete the construction of Youth Centre	1.0	1.0	1.0	153,878
Fixed assets						153,878
	31112	Nonresidential buildings				153,878
	3111204	Office Buildings				153,878
Total Cost Centre						745,030

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	13510	IBRD	<i>Total By Funding</i>			2,375,750
Function Code	70630	Water supply				
Organisation	3821003001	Nadowli District - Nadowli Works Water Upper West				
Location Code	1005100	Nadowli				
Non Financial Assets						2,375,750
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				2,375,750
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery				2,375,750
Output	0001	Safe and affordable water provision improved	Yr.1	Yr.2	Yr.3	2,375,750
			1	1	1	
Activity	000001	Drilling of 20 No. Boreholes	1.0	1.0	1.0	180,000
Fixed assets						180,000
	31131	Infrastructure Assets				180,000
	3113110	Water Systems				180,000
Activity	000002	Rehabilitation and expansion of STWSS at Nadowli	1.0	1.0	1.0	2,195,750
Fixed assets						2,195,750
	31131	Infrastructure Assets				2,195,750
	3113110	Water Systems				2,195,750
Total Cost Centre						2,375,750

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 14,327
Organisation	3821004001	Nadowli District - Nadowli Works Feeder Roads Upper West						
Location Code	1005100	Nadowli						

Use of goods and services 14,327

Objective	070402	4.2. Promote & improve performance in the public and civil services						14,327
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs						14,327
Output	0001	Performance of public and civil services improved	Yr.1	Yr.2	Yr.3			14,327
Activity	000001	Procure stationary and other office consumables	1	1	1			4,327

Use of goods and services								4,327
22101	Materials - Office Supplies							4,327
2210111	Other Office Materials and Consumables							4,327

Activity	000002	Maintenance of official vehicles and equipment	1.0	1.0	1.0			5,000
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210502	Maintenance & Repairs - Official Vehicles							5,000

Activity	000003	Fuel and lubricants for official vehicles	1.0	1.0	1.0			5,000
----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70451	Road transport						Total By Funding 230,000
Organisation	3821004001	Nadowli District - Nadowli Works Feeder Roads Upper West						
Location Code	1005100	Nadowli						

Non Financial Assets 230,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						230,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						230,000
Output	0001	Internal road system improved to meet users needs	Yr.1	Yr.2	Yr.3			230,000
Activity	000003	Open up access roads in Nadowli Township	1	1	1			230,000

Fixed assets								230,000
31113	Other structures							230,000
3111308	Feeder Roads							230,000

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	13510	IBRD						
Function Code	70451	Road transport						Total By Funding 557,000
Organisation	3821004001	Nadowli District - Nadowli Works Feeder Roads Upper West						
Location Code	1005100	Nadowli						
								Non Financial Assets 557,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						557,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						557,000
Output	0001	Internal road system improved to meet users needs						557,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Rehabilitate Takpo-Niiri Feeder Road	1.0	1.0	1.0			187,000
								Fixed assets
								187,000
	31113	Other structures						187,000
	3111308	Feeder Roads						187,000
Activity	000002	Rehabilitate Chaang-Zambugo Feeder Road	1.0	1.0	1.0			370,000
								Fixed assets
								370,000
	31113	Other structures						370,000
	3111308	Feeder Roads						370,000
								Total Cost Centre 801,327

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>		35,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3821102001	Nadowli District - Nadowli_Trade, Industry and Tourism_Trade_Upper West			
Location Code	1005100	Nadowli			
Use of goods and services					35,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			35,000
National Strategy	6120403	12.4.3 Implement local economic development (LED) policy initiatives to improve livelihoods in places of origin			35,000
Output	0001	Local Economic Development enhanced for growth and employment creation	Yr.1	Yr.2	Yr.3
			1	1	
Activity	000001	Facilitate the formation of Artisans into organised trade groups	1.0	1.0	1.0
					15,000
Use of goods and services					15,000
	22101	Materials - Office Supplies			15,000
	2210111	Other Office Materials and Consumables			15,000
Activity	000002	Train Trade Groups in small and medium business management	1.0	1.0	1.0
					20,000
Use of goods and services					20,000
	22107	Training - Seminars - Conferences			20,000
	2210701	Training Materials			20,000
Total Cost Centre					35,000

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 155,011
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3821103001	Nadowli District - Nadowli Trade, Industry and Tourism Cottage Industry Upper West			
Location Code	1005100	Nadowli			
Use of goods and services					52,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			52,000
National Strategy	6120403	12.4.3 Implement local economic development (LED) policy initiatives to improve livelihoods in places of origin			52,000
Output	0001	Local Economic Development enhanced for growth and employment creation			52,000
		Yr.1	Yr.2	Yr.3	
Activity	000002	1	1		52,000
		1.0	1.0	1.0	50,000
					2,000
					50,000
					50,000
Activity	000003	Facilitate Trade Groups to access credit from Banks			2,000
		1.0	1.0	1.0	2,000
					2,000
					2,000
Other expense					103,011
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			103,011
National Strategy	6120403	12.4.3 Implement local economic development (LED) policy initiatives to improve livelihoods in places of origin			103,011
Output	0001	Local Economic Development enhanced for growth and employment creation			103,011
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1		103,011
		1.0	1.0	1.0	103,011
					103,011
					103,011
					103,011
Total Cost Centre					155,011
Total Vote					10,937,917