



REPUBLIC OF GHANA

# THE COMPOSITE BUDGET

*of the*

## NANUMBA SOUTH DISTRICT ASSEMBLY

*for the*

### 2012 FISCAL YEAR





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

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Northern Region

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## **ACRONYMS AND ABBREVIATIONS**

AAP	Annual Action plan
CBS	Community-based surveillance
CVEW	Community Volunteers Extension Workers
DA	District Assembly
DACF	District Assembly Common Fund
DDF	District Development Facility
DEOC	District Education Oversight Committee
DHMT	District Health Management Team
DPCU	District Planning and Coordinating Unit
DWAP	District Wide Assistance Project
FBO	Farmer Based Organization
FOAT	Functional and Organisational Assessment Tool
GOG	Government of Ghana
IGF	Internally Generated Fund
JICA	Japan International Cooperation Agency
LSDGP	Local Service Delivery and Governance Program
MoFA	Ministry of Food and Agriculture
MSMEs	Micro, Small and Medium Enterprises
NADMO	National Disaster Management Organisation
NID	National Immunization Day
NORST	Northern Region Small Town Water System
PWD	People Living With Disability
SRWSP	Sustainable Rural Water and Sanitation Project

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

## **INTRODUCTION**

1. 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 of staff 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.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Nanumba South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Nanumba South District



Assembly can achieve Middle Income Status under a decentralized democratic environment

## **BACKGROUND**

### **Establishment**

4. Nanumba South District was carved out of the former Nanumba District under LI 1589, in 2004 and inaugurated on 27<sup>th</sup> August 2004.

### **District Capital**

5. The capital of the Nanumba South District Assembly is Wulensi.

### **Vision**

6. "To be a peaceful District where quality agricultural and economic goods and services, educational and health care delivery are equitably accessible to all in a sustainable manner irrespective of gender".

### **Its Mission Statement is:**

7. "To facilitate the improvement of the quality of life of the people within the Assembly's jurisdiction through the equitable provision of services for the total development of the district within the context of good governance".

### **Location and Size**

8. Located between Latitude 8° 5<sup>1</sup> N & 9° 0<sup>1</sup> N and Longitude 0° 5<sup>1</sup>E and 0° .5<sup>1</sup>W of the Greenwich Meridian, with a total land area of around 1,300sq km, the district is found in the eastern corridor of the Northern Region of Ghana and shares boundaries with:
  - Zabzugu Tatale District and the Republic of Togo to the east;
  - East Gonja to the west;
  - Nkwanta District of the Volta Region to the south-east; and
  - Nanumba North District to the north
  - Kpandai District to the south-west

### **Structure of the Assembly**

9. The Nanumba South District currently has 1 constituency, 28 Electoral Areas, 3 Area Councils and 38 Unit Committees. The General Assembly of the district therefore comprises 41 Assembly Persons, 28 elected and 13 Government Appointees out of which 5 are women. Staff of the Area Councils and all Unit

Committees is also in place. The lower structures of the Assembly however need more support to function properly in decision-making to give meaning to the decentralisation process.

### **Drainage, Climate and Vegetation**

10. Streams and rivers as well as man-made dams and dugouts drain the district. The two main rivers include the Dakar, which spans 145km of the western border of the district with East Gonja and the Oti River, which meanders from the north to the south across the eastern part of the district with a total of 85 km within the district with their tributaries occasionally breaking into series of pools during the long dry season. The Nanumba South District lies in the Tropical continental climatic zone with the mid-day sun always overhead. As a result day temperatures are fairly high ranging between 29°C and 41°C and occasionally reading 45°C.
11. The district experiences single maximum rainfall regime through the year; most of which falls within six months (May– October) leaving the other half of the year dry i.e. when the region comes under the dry North East Trade winds
12. The savannah glycols are of alluvial-colluvial origins found along major rivers and drainage courses and are located mid-south through to the north. They are medium size textured and moderately well drained soils suitable for a wide range of crops such as cereals, roots and tubers and legumes generally. The Savannah ochrosols are well-drained soils with the surface being loamy sand or sand textured material with good water retention. These soils are found to the east (beyond the Oti River) and the southwest of the district.
13. The vegetation type found in the district is the Guinea-Savannah with tall grasses (particularly elephant grass) interspersed with draught and fire resistant trees. Some of the tree species are the shea, dawadawa, a few baobabs among others.

## **Population Structure**

14. The current population of the district is estimated at 70,282 (Special Report-2000 Population and Housing Census) with an annual growth rate of 2.7% consisting of 117 communities.
  
15. The population of the district is dense along the major trunk roads where most of the fairly large communities are located. About 50% of the district's population is found along these corridors. 10 out of the first 20 communities with a total population of 41,601 are found along the trunk roads. Wulensi, a nodal settlement and the district capital has 14% of the district population. This is an indication of concentration of population along the main arteries of the district.
  
16. The ratio of male to female is 49.4: 50.6 and the population is basically youthful with about 52.1% between 0-18 years. As a result, there is a slight change in the rate of growth i.e. from 2.8% to 2.7% per annum. Although the district has a variety of ethnic groups, the dominant ones are the Nanumbas, Konkombas and Basares. Other minority groups include the Hausas and Bator settlers from the Volta Region found along the River Oti and engage mainly in fishing.

## **THE DISTRICT ECONOMY**

17. The major occupation of the people is agriculture. Conservative indications are that about 85% of the people are in this sector. Crops grown are roots and tubers, cereals, legumes and tree crops such as cashew and teak. The district is a net exporter of legumes, roots & tubers.
18. According to data available, it is clear that Yam, Groundnuts, Maize and Cassava are produced in the district to feed other areas in the country. Farmers in yam cultivation mostly employ the bush fallow method in particular and shifting cultivation is mostly practiced among the Konkombas. And this has some effects on the provision of basic social infrastructure such as boreholes, toilet facilities among others.
19. Intermediaries mostly middlemen from the urban markets in Accra and Kumasi, come to buy mainly yams throughout the year with big trucks, which contributes positively to the economy at the household level as well as the district level. However, the road condition does not allow big trucks to directly access inland communities, and this hampers some farmers to increase their income as a result a lot of farm produce are locked up at farms.
20. Livestock and poultry keeping are done by almost every household but on a small scale. Households keep cattle, sheep, pigs and fowls as a store of wealth. Fishing is yet another important agricultural activity carried out by the people (Ewes and Hausas) staying along the rivers.
21. Agriculture in this district is rain-fed and since food availability largely depends on production levels, which is also influenced by the weather as well as land, capital and labour, the lean period corresponds with the dry season, which lasts for about 6 months.
22. Though around 85% of the population are engaged in agriculture, farm labour force is gradually aging because:

- Returns on agriculture do not entice the youth.
- There is high cost of farm inputs
- Credit facilities are not readily available and not accessible to the youth.
- Inappropriate storage systems and lack of it results in high post-harvest losses of 30%.
- Lack of processors and the fact that there is little processing activities happening in this district, food or some types of food items are not available throughout the year.

23. These factors together with others affect production levels and therefore food availability.

24. Government employees, traders, self-employed artisans and persons in small-scale agro-processing together constitute 15%. Shea butter and groundnut oil extraction, akpeteshie distilling, smock weaving, tailoring/dress making, pito brewing, gari processing and of course bicycle and motorbike repairs are the main small scale industrial activities taking place in the district.

### **Length of Roads and Transport:**

25. The district is spanned by 61.8km of feeder roads and 95km of trunk roads radiating from centrally placed Wulensi namely:

- Wulensi-Bimbilla
- Nakpayili – Lungni
- Lungni- Kpandai
- Wulensi-Opidjua/Damanko

26. A large proportion of the feeder roads are non motorable and periodically upgraded through spot improvement by the Central Government in collaboration with the District Assembly.

27. The major problem with the road sector in the Nanumba South District is lack of a bridge across the River Oti that cuts across the district. This often hinders movement across the river to the other side of the district for efficient service delivery. Most feeder roads are also often cut off by major streams that overflow their boundaries especially in the raining season thereby raising the need for the construction of stream culverts.
28. The main transportation modes used by the people are motorcycles and bicycles. Almost every household has a bicycle or two, which they use to farm and markets. Passengers traveling outside Wulensi use GPRTU buses, Metro Mass Transport and KIA/Hyundai Pickups. Attendance to village markets is by Cargo trucks.
29. Tons of foodstuffs are transported outside the district daily using cargo trucks to markets in Accra, Kumasi, Bawku, Bolgatanga, and Tamale.

### **Electricity, Power and Water situation in the District**

30. In March 1998, Wulensi, the district capital was hooked unto the National Grid and was followed by five (5) others. Currently, 41 communities have been put on SHEP IV to be connected. This development combined with the availability of land and inexpensive labour force coupled with the position of the district provides the best of the opportunities to investors.
31. There is (1) small town system serving Wulensi with a topic population of over 10,000 and 131 No. boreholes provided by Agencies such as JICA, CIDA (through NORWASP), UNICEF, Japanese Embassy, VIP etc and 7 hand-dug wells to seven communities.
32. There are 7 dams and dug outs in the district and were constructed during the early 1960s under the Rural Water Project of the first Republic. NORST is currently in the process of assisting the district with the construction of 2

Small Town Water Systems for Lungni and Nakpayili the next two most populous communities in the district after Wulensi.

### **Telecommunication and Market Situation in the District**

33. The district has one non-functional post office at the Wulensi. The district currently enjoys the services of four mobile telecommunication networks namely Tigo, Airtel, MTN and Vodafone. Glo is currently in the process of erecting its telecommunication mast.
34. There are 3 markets in the district distributed in 2 of the three Area councils and they come off on a six-day shift system. The markets could be categorized into 3 using level of patronage:
  - Level 1. Lungni.
  - Level 2. Wulensi and Gbingbaliga
  - Level 3. Nakpayili

### **Manufacturing**

35. The manufacturing sector of the district is made up of Agro-processing; blacksmithing, and the production of cooking pots.
  - i. The agro-processing sector is made up of:
    - Oil extraction i.e. groundnut, shea butter
    - Cassava processing into gari and chips
    - Rice processing
    - Akpeteshie distillers and pito brewing.
    - Food processing (bread baking, chop bar operating, etc).
36. Closely associated with food processing is grain banking which involves purchase, treatment and storage of cereals and legumes.
  - i. Blacksmithing is done to produce tools such as hoe blades cutlasses/knives, sickles, bicycle racks as well as cooking pots.
  - ii. Smock weaving; dressmaking and tailoring also constitute an important segment of the manufacturing sector in this district.



## District Tourism Potential

37. The tourism sector remains unexploited and tourism infrastructure is undeveloped. Tourism potentials that exist in the district include among others:
- Kukuo Witches Camp and Shrine,
  - Fetish Groves
  - Dalaayili Grove, where the “Damli” the staff by any enskinned Bimbilla-Naa is found.
  - Juale Defence Wall and Gorge on the Oti River.
  - Chieftaincy and Traditional Festivals.

## Analysis of Educational Achievements

38. There are 12 Pre-schools, 119 Primary schools, 18 Junior High Schools and 1 Senior High School in Wulensi the district capital. The distribution of educational institutions on Area Council basis is indicated in the table below:

**Table 1: The distribution of educational institutions on Area Council basis**

Area Council	Pre-school	Primary School	JHS	SHS
Bondalikadibu	0	30	4	0
Dachamba	2	38	4	0
Sunkuli	10	51	10	1
<b>TOTAL</b>	<b>12</b>	<b>119</b>	<b>18</b>	<b>1</b>

(Source: District Education Directorate)

## Analysis of BECE Results (2009-2011)

39. Analysis of the BECE results for the period 2009 to 2011 revealed a downward trend in student performance. The district scored a 77.8% pass rate in 2009 out of the total candidates who sat for the exam. In 2010 however, out of a total of 576 candidates who sat for the exams, 338 passed representing 58.7% passes indicating a downward trend. In 2011, the pass rate further went down to 32.29%. The declining performance however was largely

attributed to the cancellation of results of some students who were found cheating during the exams.

### **Analysis of Social Interventions Programmes**

40. Between 2009 to date, the Nanumba South District Assembly has embarked on numerous social interventions. Notable among these are:
- Support to Alleged witches camp at Kukuo in the form of food items and registration of their Health Insurance premiums
  - Provision of micro credit to women groups within the district
  - Support for sports and cultural development in schools and communities
  - Sponsorship and support to Teacher Trainees, Tertiary Students, UTADB students, Nurses trainees and District Assembly staff
  - Support for HIV & AIDS, malaria prevention, breastfeeding and immunization campaigns
  - Support for community food security initiatives
  - Celebration of National Farmers day celebration among others.

### **Specific Educational Achievements**

- There has been an increased enrolment in schools
- Three (3) new Junior High Schools have been opened at Lungni, Kukuo and Chichagi

### **Identified Challenges towards Improving Education**

- Inadequate qualified subject teachers for Junior High Schools
- High absenteeism on the part of students
- Inadequate teaching and learning materials

### **Review of Fiscal Performance 2009- JUNE, 2011**

41. The following are the four major sources of finance for the District Assembly within the period 2009-2011.
- District Assemblies Common Fund (DACF)
  - District-Wide Assistance Programme (DWAP)
  - Northern region Poverty Reduction Programme (NORPREP)

- District Development Facility (DDF)
- MP's Common Fund
- Internally Generated Funds (IGF)

42. Community Based Rural Development Programme (CBRDP) and Community-Driven Initiative for Food Security (CIFS) have also given financial support to carry out specific activities like the Community Action Plan formulation and developmental projects and food security programmes respectfully. Below is the revenue performance for the period 2009 to June, 2011.

**Table 2: Revenue Performance from 2009-June, 2011**

Year	Revenue Item	Budgeted	Actual	% of Total revenue
2009	IGF	52,337.71	20,033.00	1.57%
	Central Government Transfers	2,258,205.11	1,252,463.36	98.43%
2010	IGF	47,230.00	43,799.10	2.17%
	Central Government Transfers	2,639,370.00	1,975,033.67	97.83%
2011 (at June)	IGF	79,860.00	46,751.00	3.98%
	Central Government Transfers	3,913,095.00	1,127,004.48	96.02%

### **Health Infrastructure**

43. The district has 3 health centres situated in Wulensi, Lungni and Pudua respectively, with two Community-Based Health Planning and Services (CHPS) compounds in Nakpayili and Kukuio both in the Nakpayili sub-district. However, the District Health Management Team (DHMT) has plans to upgrade the Nakpayili Community-based health planning and services compound into a health centre due to the fact that it covers a large catchment area of 24 communities with an estimated population of 14,395,

has a very high number of out-patients attendants which keeps on increasing year after year and is also situated in the sub district capital. However these plans have not been realized due to lack of a midwife and a general nurse. Plans are far advanced for the Wulensi Health Centre to be upgraded into a 30 beds capacity district hospital with facilities for ENT, maternity, and X-ray

### **Disease Control**

44. The disease control is a major role in the public health system within the district. Activities cover the following areas;
- Expanded Programme on Immunization (EPI)
  - Surveillance
  - Provide feedback to the health facilities, sub-districts and communities
  - Train community agents (volunteers) and health workers in Community-based surveillance (CBS)
  - Train sub-districts staff in surveillance and epidemic preparedness and response
  - Programmes (NDTP, Malaria, NIDS, Guinea Worm, HIV, etc.)
  - Health education among others
  - Monitor and display on a chart the receipt (from health facilities or sub-districts) and submission (to regions) of weekly, monthly and quarterly surveillance reports and EPI performance

### **Leprosy**

45. Reports available revealed that even though leprosy is at the verge of elimination, the district embarked on an active case search and 8 cases were recorded as against 3 cases the same period last year.

### **Tuberculosis**

46. The district also recorded 18 suspected cases of TB of which 2 were positive as compared to 5 suspected cases out of which two were positive for the same period last year. The two cases are currently on treatment and are responding very well.

## Guinea Worm

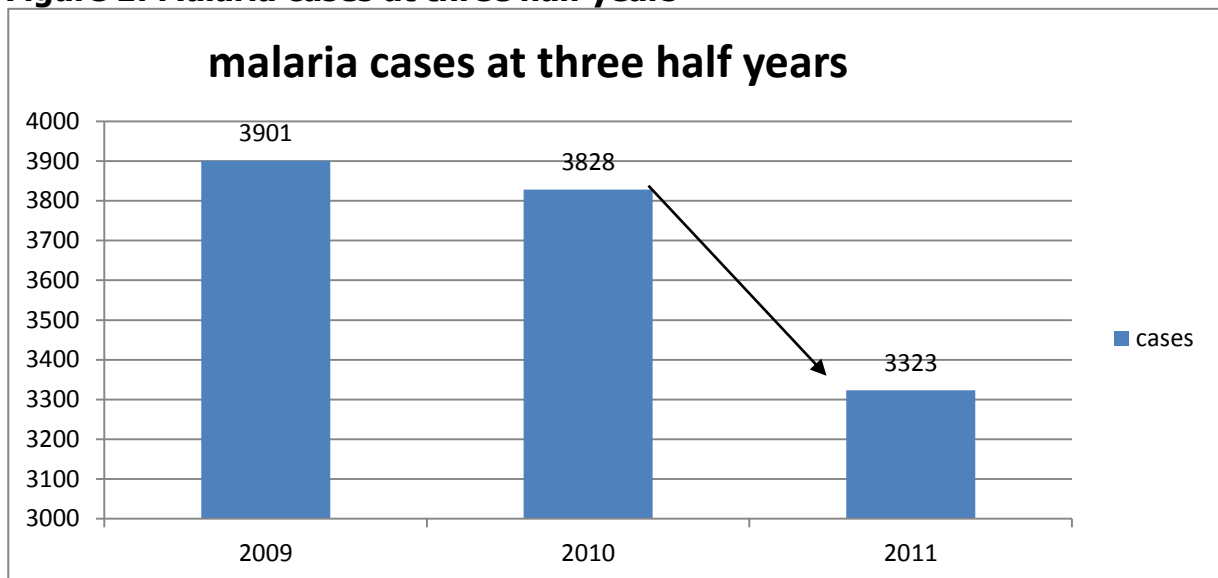
47. There has not been any reported Guinea worm case for four and a half years. However, the guinea worm disease remains on the priority list of the district. This is because the district wants to see a total eradication of the disease by the end of 2011.

**Table 3: Top Ten Causes of Morbidity at Half Year, 2009- 2011**

2009			2010			2011		
CASE	CLIENTS	%	CASE	CLIENTS	%	CASE	CLIENTS	%
Malaria	3901	75.1	Malaria	3828	64.4	Malaria	3323	55.5
Diarrhoea Diseases	409	7.9	Other ARI(Acute Respiratory Infection)	774	13.0	Other ARI (Acute Respiratory Infection)	1285	21.5
Other ARI(Acute Respiratory Infection)	259	5.0	Diarrhoea Diseases	580	9.8	Diarrhoea Diseases	716	12.0
Malaria in pregnancy	211	4.1	Malaria in Pregnancy	183	3.1	Malaria in Pregnancy	134	2.2
Home Accidents and Injuries	84	1.6	Pregnancy and Related Complications	161	2.7	Acute Urinary Tract Infection	128	2.1
Pregnancy and Related Complications	79	1.5	Hypertension	123	2.1	Pregnancy and Related Complications	125	2.08
Road Traffic Accidents	67	1.3	Skin disease and ulcers	94	1.6	Home Accidents and Injuries	78	1.3
Pneumonia			Home			Skin		

	66	1.27	accidents and injuries	82	1.4	Diseases & Ulcers	73	1.2
Skin Diseases & Ulcers	60	1.2	Pneumonia	68	1.1	Chicken Pox	68	1.1
Acute Eye infection	59	1.1	Schistosomiasis	51	0.9	Road Traffic Accidents	60	1.0
Total	5,195	100		5,944	100		5,990	100

**Figure 1: Malaria cases at three half years**

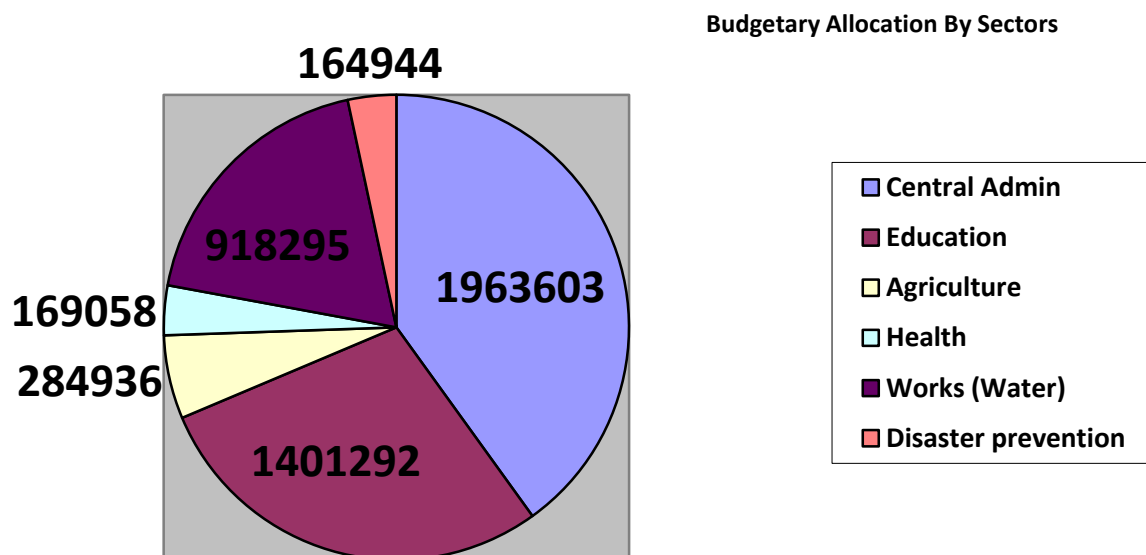


48. The good thing is that there has been a reduction in the numbers of malaria cases seen at the OPD of the three half year trend, giving a percentage reduction of 13.2% between 2010 & 2011. This is because of the availability and usage of the RDTs and the training of health staff on malaria management during the second quarter of the year. The RDTs have improved diagnosis of malaria taking into account the unavailability of laboratory services in the district. There has also been a reduction in the malaria in less than five years children for the period under review. The reduction has been remarkable, about 16.8% between 2010 & 2011. This could also be the reason for the reduction in OPD attendance.

## KEY FOCUS AREAS OF THE 2012 BUDGET

49. The district's 2012 composite budget seeks to address the imbalances in the demand and supply of goods and services in the various sectors of the district namely agriculture, education, social and environmental health and sanitation.

**Figure 2: Below is a breakdown of sector allocations**



### Focus Area

#### Education

50. The main focus areas under the 2012 budget for education include:
- Construction of 9 No. Classroom blocks, rehabilitate 2 No. Existing classroom blocks
  - Support to Teacher Trainees, UTTDB students and Tertiary students
  - Provide free exercise books and uniforms to basic schools
  - Provide furniture to basic schools
  - Complete the construction of dining hall for Senior High School

#### Agriculture

51. Under agriculture, the following activities will be undertaken to enhance productivity in 2012:
- Procure mechanised tractors to support crop farmers in the district

- Support community food security initiatives
- Celebrate annual National Farmers day

### **Health**

52. To improve upon health delivery in the district, the 2012 budget for the district has earmarked for execution, a number of projects listed below:

- Construction of CHPS compound
- Construct a Youth Friendly Service centre
- Sponsorship of trainee nurses
- Support health promotion and HIV & AIDS campaigns
- Construct toilet facilities and dislodgement of existing ones

### **Central Administration**

53. The central administration intends to improve its service delivery to its stakeholders. Consequently, adequate provision has been made in the 2012 composite budget for the execution of a number of programmes and activities as shown below:

- Construct an additional office space
- Procure 1 no. Pick up for District Assembly Secretariat
- Construct additional staff accommodation
- Construct district office of the Electoral Commission
- Support victims of disaster in the district
- Compile a comprehensive revenue database
- Promote peace and security within the district before during and after the 2012 general elections
- Strengthen Area Councils
- Support capacity building and staff development programmes

### **Works**

54. The following infrastructural activities would be undertaken in 2012:

- Construct District Works Department office
- Construct 2 No. Small town water systems in 2 selected communities
- Spot improvement and rehabilitation of Feeder roads



- Support village electrification programme

### **District Development Strategies**

55. To ensure the effective budget execution, the Nanumba South District Assembly would adopt the following strategies to ensure that enough revenue is raised to meet the corresponding expenditures and also to ensure efficient utilization of funds to attain value for money and lead to the overall development of the area:

- Embark on vigorous task collection exercises and monitoring of revenue collectors to avoid revenue leakages
- Compile an up to date database of all economic units within the district
- Improve the monitoring of project execution to ensure quality service delivery
- Train and cede some revenue items to the Area Councils
- Embark on regular tax payer sensitizations and revenue task forces

### **Challenges**

56. The execution of the District's development programmes and projects have not been without challenges. Notable among them are:

- Inadequate funding/ heavy deductions from source
- Untimely release of funds
- Low IGF base of the District Assembly
- Absence of local and International Civil Society Organizations
- Bad road network within the district making some project sites inaccessible
- Difficulty in accessing the overseas area of the district for service delivery
- Difficult access to project inputs affecting project cost

### **The Way Forward**

57. The following will help address some of the challenges identified in the execution of the 2012 budget:

- Timely release of funds from Central Government
- Reduction of source deductions
- The District Assembly to explore avenues of improving IGF base
- Create database on rateable persons and items
- District Assembly and Central Government to lobby for more Developmental Partners

## **CONCLUSION**

58. The Nanumba South District Assembly in accordance with the Local Government Act 462, 1993, is responsible for the overall development of the area under its jurisdiction.
  
59. The 2012 composite budget was therefore prepared with reference to the development aspirations of the district as contained in its Annual Action Plan and the Medium Term Development Plan (2010-2013).
  
60. It is expected that the district would be able to effectively mobilize the needed revenue both locally and from the Central Government and its donor partners to ensure the smooth implementation of the budget in a transparent and accountable manner.

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	325,460		
0026 1. Improve agricultural productivity	0	1,584		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	468		
0033 2. Ensure the restoration of degraded natural resources	0	46,875		
0065 2. Create and sustain an efficient transport system that meets user needs	0	223,480		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	152,000		
0110 2. Accelerate the provision of affordable and safe water	0	648,291		
0111 3. Accelerate the provision and improve environmental sanitation	0	36,800		
0116 1. Increase equitable access to and participation in education at all levels	0	1,319,100		
0117 2. Improve quality of teaching and learning	0	72,192		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	49,590		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	67,200		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	13,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	96,021		
0128 1. Develop comprehensive sports policy	0	10,000		
0131 1. Progressively expand social protection interventions to cover the poor	0	140		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	354		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	22,000		
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	92,861		
0152 1. Ensure effective implementation of the Local Government Service Act	0	767,000		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	4,115		
0155 4. Strengthen functional relationship between assembly members and citizens	0	157,176		

## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	4,903,085	73,923		
<b>0159</b> 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	140,000		
<b>0161</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	333,743		
<b>0174</b> 1. Empower women and mainstream gender into socio-economic development	0	9,640		
<b>0176</b> 3. Enhance women's access to economic resources	0	10,000		
<b>0187</b> 3. Increase national capacity to ensure safety of life and property	0	230,072		
<b>Grand Total ¢</b>	<b>4,903,085</b>	<b>4,903,085</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Nanumba South District - Wulensi</u></b>					
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	26,150.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	5,600.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	550.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	20,000.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	4,755,695.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,755,695.00
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	121,240.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	47,400.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	22,940.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	800.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	50,100.00
<b><i>Grand Total</i></b>	0.00	0.00	0.00	0.00	0.00	#Num!	4,903,085.00



**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**

<b>Revenue Item</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Nanumba South District - Wulensi</b>					
<b>Taxes</b>	<b>0.00</b>	<b>26,150.00</b>	<b>27,660.10</b>	<b>28,170.10</b>	<b>81,980.20</b>
11 Taxes on property	0.00	5,600.00	6,025.10	6,450.10	18,075.20
11 Taxes on goods and services	0.00	550.00	635.00	720.00	1,905.00
11 Taxes on international trade and transactions	0.00	20,000.00	21,000.00	21,000.00	62,000.00
<b>Grants</b>	<b>0.00</b>	<b>4,755,695.00</b>	<b>4,755,695.00</b>	<b>4,755,695.00</b>	<b>14,267,085.00</b>
13 From other general government units	0.00	4,755,695.00	4,755,695.00	4,755,695.00	14,267,085.00
<b>Other revenue</b>	<b>0.00</b>	<b>121,240.00</b>	<b>125,145.00</b>	<b>126,415.00</b>	<b>372,800.00</b>
14 Property income [GFS]	0.00	47,400.00	48,400.00	49,200.00	145,000.00
14 Sales of goods and services	0.00	22,940.00	25,845.00	26,315.00	75,100.00
14 Fines, penalties, and forfeits	0.00	800.00	800.00	800.00	2,400.00
14 Miscellaneous and unidentified revenue	0.00	50,100.00	50,100.00	50,100.00	150,300.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,903,085.00</b>	<b>4,908,500.10</b>	<b>4,910,280.10</b>	<b>14,721,865.20</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>347 01 01 000 28</b>				
Central Administration, Administration (Assembly Office),	<b>4,903,085.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget by Dec, 2012				
<b>Taxes on property</b>	5,600.00	0.00	0.00	0.00
1131001 Basic Rates	500.00	0.00	0.00	0.00
1131002 Property Rates	5,000.00	0.00	0.00	0.00
1131003 Property Rate Arrears	100.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates for development levy are established based on exponential growth rate law by December, 2012				
<b>Property income [GFS]</b>	7,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1412008 River Sand	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines are projected based on exponential growth rate law by Dec, 2012				
<b>Taxes on international trade and transactions</b>	20,000.00	0.00	0.00	0.00
1151018 Export Development Levy	20,000.00	0.00	0.00	0.00
<b>From other general government units</b>	500.00	0.00	0.00	0.00
1331006 Sanitation Fund	500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,100.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1423001 Markets	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	800.00	0.00	0.00	0.00
1430006 Slaughter Fines	700.00	0.00	0.00	0.00
1430007 Lorry Park Fines	100.00	0.00	0.00	0.00
<i>Output</i> 0004 Estimates on licenses and operational fees are derived from the revenue register by Dec, 2012				
<b>Taxes on goods and services</b>	550.00	0.00	0.00	0.00
1141201 Agriculture, Fishing & Forestry	300.00	0.00	0.00	0.00
1142021 Beer	150.00	0.00	0.00	0.00
1142027 Mineral Water	50.00	0.00	0.00	0.00
1142029 Wine	50.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	21,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	21,000.00	0.00	0.00	0.00
1415015 Guest Houses	500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	18,840.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	150.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	600.00	0.00	0.00	0.00
1422012 Kiosk License	450.00	0.00	0.00	0.00
1422015 Fuel Dealers	600.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	150.00	0.00	0.00	0.00
1422019 Sawmills	60.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	50.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422022 Canopy / Chairs / Bench	50.00	0.00	0.00	0.00
1422030 Entertainment Centre	50.00	0.00	0.00	0.00
1422061 Susu Operators	100.00	0.00	0.00	0.00
1422071 Business Providers	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	12,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	80.00	0.00	0.00	0.00
1423021 Wood Carving	100.00	0.00	0.00	0.00
<b>Output 0005</b> Rent on all Assembly properties are estimated based on data available by Dec, 2012				
<b>Property income [GFS]</b>	3,400.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	900.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,000.00	0.00	0.00	0.00
1423001 Markets	2,000.00	0.00	0.00	0.00
<b>Output 0006</b> Interest accrued from all Assembly's investments are effectively estimated based on available data by Dec, 2012				
<b>Property income [GFS]</b>	15,500.00	0.00	0.00	0.00
1415009 Dividend	500.00	0.00	0.00	0.00
1415011 Other Investment Income	15,000.00	0.00	0.00	0.00
<b>Output 0007</b> Unspecified receipts are adequately estimated for by Dec, 2012				
<b>From other general government units</b>	7,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	7,000.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	100.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
<b>Output 0008</b> Central Government Transfers adequately estimated and collected by Dec, 2012				
<b>From other general government units</b>	3,630,904.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,500,000.00	0.00	0.00	0.00
1331003 DACF - MP	65,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	180,100.00	0.00	0.00	0.00
1331005 HIPC	30,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	855,804.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	50,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	50,000.00	0.00	0.00	0.00
<b>Output 0009</b> Donor transfers adequately estimated and collected by Dec, 2012				
<b>From other general government units</b>	1,117,291.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,117,291.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4,903,085.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2012	2013	2014	
		<b>Total</b>	<b>4,903,085.00</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
<b>Taxes on property</b>						
1131001 Basic Rate	0.10	500.00	5,000	5,500	6,000	
1131002 Property Rates	2.00	1,000.00	500	600	700	
1131002 Cattle Rates	1.00	1,000.00	1,000	1,200	1,300	
1131002 Bicycle/Motor Rate	1.50	3,000.00	2,000	2,050	2,100	
1131003 Arrears of Rate	0.10	100.00	1,000	1	1	
<b>Taxes on goods and services</b>						
1142021 Beer/Wine Bars	15.00	150.00	10	15	20	
1142029 Liquor Distillers	5.00	50.00	10	12	14	
1141201 Fishing Licences	10.00	300.00	30	30	30	
1142027 Sachet Water Sellers	10.00	50.00	5	5	5	
<b>Taxes on international trade and transactions</b>						
1151018 Exportation of food	1.00	20,000.00	20,000	21,000	21,000	
<b>From other general government units</b>						
1331006 Sanitation Fees	0.20	500.00	2,500	2,500	2,500	
1331008 Unspecified Receipt	7,000.00	7,000.00	1	1	1	
1331002 District Assemblies Common Fund (DACF)	2,500,000.00	2,500,000.00	1	1	1	
1331003 MP's Common Fund	65,000.00	65,000.00	1	1	1	
1331005 HIPC Relief Fund	30,000.00	30,000.00	1	1	1	
1331008 Poverty Alleviation	20,000.00	20,000.00	1	1	1	
1331008 District Development facility (DDF)	580,804.00	580,804.00	1	1	1	
1331008 MSHAP	5,000.00	5,000.00	1	1	1	
1331008 School Feeding Programme	250,000.00	250,000.00	1	1	1	
1331004 GoG Transfers for DADU	173,588.00	173,588.00	1	1	1	
1331004 GoG Transfers for Social Welfare	491.00	491.00	1	1	1	
1331004 GoG Transfers to Community Development	480.00	480.00	1	1	1	
1331004 GoG Transfers to Feeder Roads Department	5,541.00	5,541.00	1	1	1	
1331008 GSOP	430,000.00	430,000.00	1	1	1	
1331008 NORST/DWST	684,291.00	684,291.00	1	1	1	
1331008 N.G.Os	3,000.00	3,000.00	1	1	1	
<b>Property income [GFS]</b>						
1412007 Building Permits	10.00	6,000.00	600	650	700	
1412008 Sand Winning	5.00	1,000.00	200	220	240	
1412009 Cellular Phone Operators	1,500.00	21,000.00	14	14	14	
1415015 Guest Houses	100.00	500.00	5	5	5	
1415012 Conference hall	25.00	500.00	20	20	20	
1415012 District Assembly Guest House	20.00	2,000.00	100	120	130	
1415013 Staff Bungalows	10.00	900.00	90	90	90	
1415009 Interest on savings	500.00	500.00	1	1	1	
1415011 Tractor Services	30.00	15,000.00	500	500	500	
<b>Sales of goods and services</b>						
1423001 Market Fees	1.00	2,000.00	2,000	2,100	2,200	
1422001 Pito Sellers	5.00	100.00	20	30	30	
1422005 Chop Bars/Restaurant	10.00	150.00	15	15	17	
1422002 Herbalists	5.00	100.00	20	20	20	
1422018 Druggists	5.00	150.00	30	32	35	

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2012</b>	<b>Projections</b>		
			<b>2012</b>	<b>2013</b>	<b>2014</b>
1422016 Weekly Lotto Operators	100.00	1,000.00	10	12	15
1422011 Self Employed Artisans	2.00	600.00	300	300	300
1422015 Petroleum Dealers	50.00	600.00	12	12	12
1422006 Corn Millers	3.00	300.00	100	100	100
1422012 Kiosk Operators	10.00	450.00	45	50	50
1422071 Registration of Business	60.00	3,000.00	50	50	50
1422030 Entertainmant Centres	5.00	50.00	10	10	10
1422020 Commercial Vehicle Owners	5.00	50.00	10	15	20
1422022 Canopies and Chairs	2.00	50.00	25	30	35
1422072 Bidding Documents	120.00	12,000.00	100	120	120
1422075 Chain Saw Operators	40.00	80.00	2	2	2
1422019 Sawn Timber Dealers	20.00	60.00	3	5	5
1423021 Wood Product Sellers	10.00	100.00	10	12	12
1422061 Credit Unions	50.00	100.00	2	2	2
1423001 Market Stores/Stalls	1.00	2,000.00	2,000	2,000	2,000
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter Houses	2.00	700.00	350	350	350
1430007 Lorry Parks	2.00	100.00	50	50	50
<b>Miscellaneous and unidentified revenue</b>					
1450004 Recovery of Over payment	100.00	100.00	1	1	1
1450010 Local Government Service Support	50,000.00	50,000.00	1	1	1
<b>Grand Total</b>		4,903,085.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Nanumba South District - Wulensi</b>		<b>2,499,831</b>	<b>607,089</b>	<b>117,712</b>	<b>580,090</b>	<b>1,098,363</b>	<b>4,903,085</b>
<b>01</b>	<b>Central Administration</b>	<b>1,641,595</b>	<b>159,669</b>	<b>117,232</b>	<b>45,090</b>	<b>0</b>	<b>1,963,586</b>
01	Administration (Assembly Office)	1,641,595	159,669	117,232	45,090	0	1,963,586
02	Sub-Metros Administration	0	0	0	0	0	0
<b>02</b>	<b>Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03</b>	<b>Education, Youth and Sports</b>	<b>481,292</b>	<b>250,000</b>	<b>0</b>	<b>490,000</b>	<b>180,000</b>	<b>1,401,292</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	471,292	250,000	0	490,000	180,000	1,391,292
03	Sports	10,000	0	0	0	0	10,000
04	Youth	0	0	0	0	0	0
<b>04</b>	<b>Health</b>	<b>102,000</b>	<b>42,058</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>169,058</b>
01	Office of District Medical Officer of Health	77,200	0	0	0	0	77,200
02	Environmental Health Unit	11,800	42,058	0	25,000	0	78,858
03	Hospital services	13,000	0	0	0	0	13,000
<b>05</b>	<b>Waste Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06</b>	<b>Agriculture</b>	<b>75,000</b>	<b>142,988</b>	<b>0</b>	<b>0</b>	<b>66,948</b>	<b>284,936</b>
00		75,000	142,988	0	0	66,948	284,936
<b>07</b>	<b>Physical Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	0	0	0	0	0
03	Parks and Gardens	0	0	0	0	0	0
<b>08</b>	<b>Social Welfare &amp; Community Development</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>974</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	494	0	0	0	494
03	Community Development	0	480	0	0	0	480
<b>09</b>	<b>Natural Resource Conservation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10</b>	<b>Works</b>	<b>35,000</b>	<b>11,400</b>	<b>480</b>	<b>20,000</b>	<b>851,415</b>	<b>918,295</b>
01	Office of Departmental Head	0	5,913	480	0	0	6,393
02	Public Works	35,000	0	0	0	0	35,000
03	Water	0	0	0	0	648,291	648,291
04	Feeder Roads	0	5,487	0	20,000	203,124	228,611
05	Rural Housing	0	0	0	0	0	0
<b>11</b>	<b>Trade, Industry and Tourism</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
<b>12</b>	<b>Budget and Rating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13</b>	<b>Legal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14</b>	<b>Transport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15</b>	<b>Disaster Prevention</b>	<b>164,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,944</b>
00		164,944	0	0	0	0	164,944
<b>16</b>	<b>Urban Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17</b>	<b>Birth and Death</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	556,606	557,089	559,748	0	1,673,443
<b>0 Compensation of Employees</b>	0	288,276	291,159	291,159	0	870,594
<b>000 Compensation of Employees</b>	0	288,276	291,159	291,159	0	870,594
<b>0000 Compensation of Employees</b>	0	288,276	291,159	291,159	0	870,594
<b>Compensation of employees [GFS]</b>	0	288,276	291,159	291,159	0	870,594
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	356	356	360	0	1,072
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	356	356	360	0	1,072
<b>0065 2. Create and sustain an efficient transport system that meets user needs</b>	0	356	356	360	0	1,072
<b>Use of goods and services</b>	0	356	356	360	0	1,072
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	265,974	263,574	266,210	0	795,758
<b>601 1. Education</b>	0	250,000	250,000	252,500	0	752,500
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	250,000	250,000	252,500	0	752,500
<b>Use of goods and services</b>	0	250,000	250,000	252,500	0	752,500
<b>602 2.Human Resource Development</b>	0	15,000	12,600	12,726	0	40,326
<b>0121 1. Develop and retain human resource capacity at national, regional and district levels</b>	0	15,000	12,600	12,726	0	40,326
<b>Use of goods and services</b>	0	1,250	1,250	1,263	0	3,763
<b>Non Financial Assets</b>	0	13,750	11,350	11,464	0	36,564
<b>608 8. Social Protection</b>	0	140	140	141	0	421
<b>0131 1. Progressively expand social protection interventions to cover the poor</b>	0	140	140	141	0	421
<b>Use of goods and services</b>	0	140	140	141	0	421
<b>611 11..Child Development and Protection</b>	0	354	354	358	0	1,066
<b>0137 2. Children's physical, social, emotional and psychological development enhanced</b>	0	354	354	358	0	1,066
<b>Use of goods and services</b>	0	354	354	358	0	1,066
<b>615 15..Poverty and Income Inequalities Reduction</b>	0	480	480	485	0	1,445
<b>0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs</b>	0	480	480	485	0	1,445
<b>Use of goods and services</b>	0	480	480	485	0	1,445

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	2,000	2,000	2,020	0	6,020
<b>704 4. Public Policy Management</b>	0	2,000	2,000	2,020	0	6,020
<b>0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	2,000	2,000	2,020	0	6,020
Use of goods and services	0	2,000	2,000	2,020	0	6,020
<b>Financing:IGF-Retained Sources</b>	0	117,712	118,083	118,889	0	354,683
<b>0 Compensation of Employees</b>	0	37,184	37,555	37,555	0	112,294
<b>000 Compensation of Employees</b>	0	37,184	37,555	37,555	0	112,294
0000 Compensation of Employees	0	37,184	37,555	37,555	0	112,294
Compensation of employees [GFS]	0	37,184	37,555	37,555	0	112,294
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	80,528	80,528	81,333	0	242,389
<b>702 2. Local Governance and Decentralization</b>	0	77,008	77,008	77,778	0	231,794
<b>0155 4. Strengthen functional relationship between assembly members and citizens</b>	0	66,112	66,112	66,773	0	198,997
Use of goods and services	0	66,112	66,112	66,773	0	198,997
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	10,896	10,896	11,005	0	32,797
Use of goods and services	0	10,896	10,896	11,005	0	32,797
<b>704 4. Public Policy Management</b>	0	3,520	3,520	3,555	0	10,595
<b>0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	3,520	3,520	3,555	0	10,595
Use of goods and services	0	3,520	3,520	3,555	0	10,595
<b>Financing:CF (Assembly) Sources</b>	0	2,499,831	2,479,831	2,504,629	196,950	7,681,241
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	163,800	163,800	165,438	0	493,038
<b>505 5. Energy Supply to Support Industries and Households</b>	0	152,000	152,000	153,520	0	457,520
<b>0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	152,000	152,000	153,520	0	457,520
Non Financial Assets	0	152,000	152,000	153,520	0	457,520
<b>511 11.Water and Environmental Sanitation and hygiene</b>	0	11,800	11,800	11,918	0	35,518
<b>0111 3. Accelerate the provision and improve environmental sanitation</b>	0	11,800	11,800	11,918	0	35,518
Use of goods and services	0	11,800	11,800	11,918	0	35,518



## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	764,513	764,513	772,158	0	2,301,184
<b>601 1. Education</b>	0	471,292	471,292	476,005	0	1,418,589
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	399,100	399,100	403,091	0	1,201,291
<b>Use of goods and services</b>	0	79,100	79,100	79,891	0	238,091
<b>Non Financial Assets</b>	0	320,000	320,000	323,200	0	963,200
<b>0117 2. Improve quality of teaching and learning</b>	0	72,192	72,192	72,914	0	217,298
<b>Use of goods and services</b>	0	30,192	30,192	30,494	0	90,878
<b>Other expense</b>	0	42,000	42,000	42,420	0	126,420
<b>602 2.Human Resource Development</b>	0	10,000	10,000	10,100	0	30,100
<b>0121 1. Develop and retain human resource capacity at national, regional and district levels</b>	0	10,000	10,000	10,100	0	30,100
<b>Other expense</b>	0	10,000	10,000	10,100	0	30,100
<b>603 3. Health</b>	0	80,200	80,200	81,002	0	241,402
<b>0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	67,200	67,200	67,872	0	202,272
<b>Use of goods and services</b>	0	7,200	7,200	7,272	0	21,672
<b>Non Financial Assets</b>	0	60,000	60,000	60,600	0	180,600
<b>0124 3. Improve access to quality maternal, neonatal, child and adolescent health services</b>	0	13,000	13,000	13,130	0	39,130
<b>Use of goods and services</b>	0	13,000	13,000	13,130	0	39,130
<b>604 4. HIV, AIDS, STDs, and TB</b>	0	96,021	96,021	96,981	0	289,023
<b>0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	96,021	96,021	96,981	0	289,023
<b>Use of goods and services</b>	0	44,061	44,061	44,502	0	132,624
<b>Other expense</b>	0	1,960	1,960	1,980	0	5,900
<b>Non Financial Assets</b>	0	50,000	50,000	50,500	0	150,500
<b>605 5. Sports Development</b>	0	10,000	10,000	10,100	0	30,100
<b>0128 1. Develop comprehensive sports policy</b>	0	10,000	10,000	10,100	0	30,100
<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
<b>614 13. Disability</b>	0	22,000	22,000	22,220	0	66,220
<b>0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large</b>	0	22,000	22,000	22,220	0	66,220
<b>Use of goods and services</b>	0	8,000	8,000	8,080	0	24,080
<b>Other expense</b>	0	14,000	14,000	14,140	0	42,140

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>615</b>	15. Poverty and Income Inequalities Reduction	0	75,000	75,000	75,750	0	225,750
<b>0144</b>	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	75,000	75,000	75,750	0	225,750
	<b>Non Financial Assets</b>	0	75,000	75,000	75,750	0	225,750

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,571,518	1,551,518	1,567,033	196,950	4,887,019
<b>702 2. Local Governance and Decentralization</b>	0	925,206	905,206	914,258	0	2,744,670
<b>0152 1. Ensure effective implementation of the Local Government Service Act</b>	0	767,000	747,000	754,470	0	2,268,470
<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
<b>Other expense</b>	0	15,000	15,000	15,150	0	45,150
<b>Non Financial Assets</b>	0	742,000	722,000	729,220	0	2,193,220
<b>0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	4,115	4,115	4,156	0	12,386
<b>Use of goods and services</b>	0	3,115	3,115	3,146	0	9,376
<b>Other expense</b>	0	1,000	1,000	1,010	0	3,010
<b>0155 4. Strengthen functional relationship between assembly members and citizens</b>	0	91,064	91,064	91,975	0	274,103
<b>Use of goods and services</b>	0	87,864	87,864	88,743	0	264,471
<b>Other expense</b>	0	3,200	3,200	3,232	0	9,632
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	63,027	63,027	63,657	0	189,711
<b>Use of goods and services</b>	0	63,027	63,027	63,657	0	189,711
<b>703 3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	140,000	140,000	141,400	141,400	562,800
<b>0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes</b>	0	140,000	140,000	141,400	141,400	562,800
<b>Other expense</b>	0	140,000	140,000	141,400	141,400	562,800
<b>704 4. Public Policy Management</b>	0	256,600	256,600	259,166	50,500	822,866
<b>0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	256,600	256,600	259,166	50,500	822,866
<b>Use of goods and services</b>	0	146,600	146,600	148,066	0	441,266
<b>Other expense</b>	0	60,000	60,000	60,600	0	180,600
<b>Non Financial Assets</b>	0	50,000	50,000	50,500	50,500	201,000
<b>707 7. Women Empowerment</b>	0	19,640	19,640	19,836	0	59,116
<b>0174 1. Empower women and mainstream gender into socio-economic development</b>	0	9,640	9,640	9,736	0	29,016
<b>Use of goods and services</b>	0	9,640	9,640	9,736	0	29,016
<b>0176 3. Enhance women's access to economic resources</b>	0	10,000	10,000	10,100	0	30,100
<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
<b>710 10. Public Safety and Security</b>	0	230,072	230,072	232,373	5,050	697,567
<b>0187 3. Increase national capacity to ensure safety of life and property</b>	0	230,072	230,072	232,373	5,050	697,567

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
	Use of goods and services	0	74,972	74,972	75,722	5,050	230,716
	Social benefits [GFS]	0	600	600	606	0	1,806
	Other expense	0	154,500	154,500	156,045	0	465,045
<b>Financing:CF (MP) Sources</b>		<b>0</b>	<b>50,483</b>	<b>50,483</b>	<b>50,988</b>	<b>10,588</b>	<b>162,542</b>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>		<b>0</b>	<b>50,483</b>	<b>50,483</b>	<b>50,988</b>	<b>10,588</b>	<b>162,542</b>
<b>704</b>	<b>4. Public Policy Management</b>	<b>0</b>	<b>50,483</b>	<b>50,483</b>	<b>50,988</b>	<b>10,588</b>	<b>162,542</b>
<b>0161</b>	<b>2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	<b>0</b>	<b>50,483</b>	<b>50,483</b>	<b>50,988</b>	<b>10,588</b>	<b>162,542</b>
	Use of goods and services	0	35,000	35,000	35,350	5,050	110,400
	Other expense	0	15,483	15,483	15,638	5,538	52,142
<b>Financing:WBTF Sources</b>		<b>0</b>	<b>429,999</b>	<b>429,999</b>	<b>434,299</b>	<b>0</b>	<b>1,294,298</b>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>		<b>0</b>	<b>46,875</b>	<b>46,875</b>	<b>47,344</b>	<b>0</b>	<b>141,094</b>
<b>302</b>	<b>1. Natural resource management and mineral extraction</b>	<b>0</b>	<b>46,875</b>	<b>46,875</b>	<b>47,344</b>	<b>0</b>	<b>141,094</b>
<b>0033</b>	<b>2. Ensure the restoration of degraded natural resources</b>	<b>0</b>	<b>46,875</b>	<b>46,875</b>	<b>47,344</b>	<b>0</b>	<b>141,094</b>
	Non Financial Assets	0	46,875	46,875	47,344	0	141,094
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>		<b>0</b>	<b>203,124</b>	<b>203,124</b>	<b>205,156</b>	<b>0</b>	<b>611,404</b>
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	<b>0</b>	<b>203,124</b>	<b>203,124</b>	<b>205,156</b>	<b>0</b>	<b>611,404</b>
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	<b>0</b>	<b>203,124</b>	<b>203,124</b>	<b>205,156</b>	<b>0</b>	<b>611,404</b>
	Non Financial Assets	0	203,124	203,124	205,156	0	611,404
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>		<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>	<b>0</b>	<b>541,800</b>
<b>601</b>	<b>1. Education</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>	<b>0</b>	<b>541,800</b>
<b>0116</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>	<b>0</b>	<b>541,800</b>
	Non Financial Assets	0	180,000	180,000	181,800	0	541,800
<b>Financing:POOLED Sources</b>		<b>0</b>	<b>20,073</b>	<b>20,373</b>	<b>20,577</b>	<b>0</b>	<b>61,023</b>

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	2,052	2,352	2,376	0	6,780
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	2,052	2,352	2,376	0	6,780
<b>0026</b>	1. Improve agricultural productivity	0	1,584	1,884	1,903	0	5,371
	Use of goods and services	0	1,584	1,884	1,903	0	5,371
<b>0027</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	468	468	473	0	1,409
	Use of goods and services	0	468	468	473	0	1,409
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	17,381	17,381	17,555	0	52,317
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	17,381	17,381	17,555	0	52,317
<b>0144</b>	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	17,381	17,381	17,555	0	52,317
	Use of goods and services	0	17,381	17,381	17,555	0	52,317
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	640	640	646	0	1,926
<b>704</b>	<b>4. Public Policy Management</b>	0	640	640	646	0	1,926
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	640	640	646	0	1,926
	Use of goods and services	0	640	640	646	0	1,926
<b>Financing:DDF Sources</b>		700	580,090	580,090	585,891	0	1,746,071
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	45,000	45,000	45,450	0	135,450
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	20,000	20,000	20,200	0	60,200
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	25,000	25,000	25,250	0	75,250
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	25,000	25,000	25,250	0	75,250
	Non Financial Assets	0	25,000	25,000	25,250	0	75,250

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	700	514,590	514,590	519,736	0	1,548,916
<b>601</b>	<b>1. Education</b>	0	490,000	490,000	494,900	0	1,474,900
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	490,000	490,000	494,900	0	1,474,900
	<b>Non Financial Assets</b>	0	490,000	490,000	494,900	0	1,474,900
<b>602</b>	<b>2.Human Resource Development</b>	700	24,590	24,590	24,836	0	74,016
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	700	24,590	24,590	24,836	0	74,016
	<b>Use of goods and services</b>	700	24,590	24,590	24,836	0	74,016
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	20,500	20,500	20,705	0	61,705
<b>704</b>	<b>4. Public Policy Management</b>	0	20,500	20,500	20,705	0	61,705
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	20,500	20,500	20,705	0	61,705
	<b>Non Financial Assets</b>	0	20,500	20,500	20,705	0	61,705
<b>Financing:NORST Sources</b>		0	648,291	648,291	654,774	0	1,951,356
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	648,291	648,291	654,774	0	1,951,356
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	648,291	648,291	654,774	0	1,951,356
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	648,291	648,291	654,774	0	1,951,356
	<b>Non Financial Assets</b>	0	648,291	648,291	654,774	0	1,951,356
<b>Grand Total</b>		<b>700</b>	<b>4,903,085</b>	<b>4,884,239</b>	<b>4,929,795</b>	<b>207,538</b>	<b>14,924,657</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Nanumba South District - Wulensi</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	325,459.5	328,714.1	328,714.1	982,887.7
<b>Sub total</b>		<b>0.0</b>	<b>325,459.5</b>	<b>328,714.1</b>	<b>328,714.1</b>	<b>982,887.7</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	1,584.0	1,884.0	1,902.8	5,370.8
<b>Sub total</b>		<b>0.0</b>	<b>1,584.0</b>	<b>1,884.0</b>	<b>1,902.8</b>	<b>5,370.8</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	468.0	468.0	472.7	1,408.7
<b>Sub total</b>		<b>0.0</b>	<b>468.0</b>	<b>468.0</b>	<b>472.7</b>	<b>1,408.7</b>
0033 2. Ensure the restoration of degraded natural resources						
31 Non Financial Assets		0.0	46,875.0	46,875.0	47,343.8	141,093.8
<b>Sub total</b>		<b>0.0</b>	<b>46,875.0</b>	<b>46,875.0</b>	<b>47,343.8</b>	<b>141,093.8</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	356.0	356.0	359.6	1,071.6
31 Non Financial Assets		0.0	223,124.4	223,124.4	225,355.6	671,604.4
<b>Sub total</b>		<b>0.0</b>	<b>223,480.4</b>	<b>223,480.4</b>	<b>225,715.2</b>	<b>672,676.0</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	152,000.0	152,000.0	153,520.0	457,520.0
<b>Sub total</b>		<b>0.0</b>	<b>152,000.0</b>	<b>152,000.0</b>	<b>153,520.0</b>	<b>457,520.0</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	648,291.0	648,291.0	654,773.9	1,951,355.9
<b>Sub total</b>		<b>0.0</b>	<b>648,291.0</b>	<b>648,291.0</b>	<b>654,773.9</b>	<b>1,951,355.9</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	11,800.0	11,800.0	11,918.0	35,518.0
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>0.0</b>	<b>36,800.0</b>	<b>36,800.0</b>	<b>37,168.0</b>	<b>110,768.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	329,100.0	329,100.0	332,391.0	990,591.0
31 Non Financial Assets		0.0	990,000.0	990,000.0	999,900.0	2,979,900.0
<b>Sub total</b>		<b>0.0</b>	<b>1,319,100.0</b>	<b>1,319,100.0</b>	<b>1,332,291.0</b>	<b>3,970,491.0</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	30,192.0	30,192.0	30,493.9	90,877.9
28 Other expense		0.0	42,000.0	42,000.0	42,420.0	126,420.0
<b>Sub total</b>		<b>0.0</b>	<b>72,192.0</b>	<b>72,192.0</b>	<b>72,913.9</b>	<b>217,297.9</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		700.0	25,840.0	25,840.0	26,098.4	77,778.4
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	13,750.0	11,350.0	11,463.5	36,563.5
<b>Sub total</b>		<b>700.0</b>	<b>49,590.0</b>	<b>47,190.0</b>	<b>47,661.9</b>	<b>144,441.9</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	7,200.0	7,200.0	7,272.0	21,672.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
<b>Sub total</b>		<b>0.0</b>	<b>67,200.0</b>	<b>67,200.0</b>	<b>67,872.0</b>	<b>202,272.0</b>
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	13,000.0	13,000.0	13,130.0	39,130.0
<b>Sub total</b>		<b>0.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,130.0</b>	<b>39,130.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	44,061.0	44,061.0	44,501.6	132,623.6
28 Other expense		0.0	1,960.0	1,960.0	1,979.6	5,899.6
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>96,021.0</b>	<b>96,021.0</b>	<b>96,981.2</b>	<b>289,023.2</b>
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	140.0	140.0	141.4	421.4
<b>Sub total</b>		<b>0.0</b>	<b>140.0</b>	<b>140.0</b>	<b>141.4</b>	<b>421.4</b>
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	354.0	354.0	357.5	1,065.5
<b>Sub total</b>		<b>0.0</b>	<b>354.0</b>	<b>354.0</b>	<b>357.5</b>	<b>1,065.5</b>
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
28 Other expense		0.0	14,000.0	14,000.0	14,140.0	42,140.0
<b>Sub total</b>		<b>0.0</b>	<b>22,000.0</b>	<b>22,000.0</b>	<b>22,220.0</b>	<b>66,220.0</b>
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	17,861.0	17,861.0	18,039.6	53,761.6
31 Non Financial Assets		0.0	75,000.0	75,000.0	75,750.0	225,750.0
<b>Sub total</b>		<b>0.0</b>	<b>92,861.0</b>	<b>92,861.0</b>	<b>93,789.6</b>	<b>279,511.6</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	742,000.0	722,000.0	729,220.0	2,193,220.0
<b>Sub total</b>		<b>0.0</b>	<b>767,000.0</b>	<b>747,000.0</b>	<b>754,470.0</b>	<b>2,268,470.0</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	3,115.0	3,115.0	3,146.2	9,376.2
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>4,115.0</b>	<b>4,115.0</b>	<b>4,156.2</b>	<b>12,386.2</b>
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	153,976.0	153,976.0	155,515.8	463,467.8
28 Other expense		0.0	3,200.0	3,200.0	3,232.0	9,632.0
<b>Sub total</b>		<b>0.0</b>	<b>157,176.0</b>	<b>157,176.0</b>	<b>158,747.8</b>	<b>473,099.8</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	73,923.0	73,923.0	74,662.2	222,508.2
<b>Sub total</b>		<b>0.0</b>	<b>73,923.0</b>	<b>73,923.0</b>	<b>74,662.2</b>	<b>222,508.2</b>
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
28 Other expense		0.0	140,000.0	140,000.0	141,400.0	421,400.0
<b>Sub total</b>		<b>0.0</b>	<b>140,000.0</b>	<b>140,000.0</b>	<b>141,400.0</b>	<b>421,400.0</b>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	187,760.0	187,760.0	189,637.6	565,157.6
28 Other expense		0.0	75,483.0	75,483.0	76,237.8	227,203.8
31 Non Financial Assets		0.0	70,500.0	70,500.0	71,205.0	212,205.0
<b>Sub total</b>		<b>0.0</b>	<b>333,743.0</b>	<b>333,743.0</b>	<b>337,080.4</b>	<b>1,004,566.4</b>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	9,640.0	9,640.0	9,736.4	29,016.4
<b>Sub total</b>		<b>0.0</b>	<b>9,640.0</b>	<b>9,640.0</b>	<b>9,736.4</b>	<b>29,016.4</b>
0176 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	74,972.0	74,972.0	75,721.7	225,665.7
27 Social benefits [GFS]		0.0	600.0	600.0	606.0	1,806.0
28 Other expense		0.0	154,500.0	154,500.0	156,045.0	465,045.0
<b>Sub total</b>		<b>0.0</b>	<b>230,072.0</b>	<b>230,072.0</b>	<b>232,372.7</b>	<b>692,516.7</b>
<b>Total</b>		<b>700.0</b>	<b>4,903,084.9</b>	<b>4,884,239.5</b>	<b>4,929,794.7</b>	<b>14,717,119.1</b>

**2012 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			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Nanumba South District - Wulensi	288,276	1,305,411	1,462,750	3,056,437	37,184	80,528	0	117,712	0	0	0	0	0	44,663	1,633,790	1,678,453	4,903,085
Central Administration	94,186	683,845	972,750	1,750,781	36,704	80,528	0	117,232	0	0	0	0	0	24,590	20,500	45,090	1,963,586
Administration (Assembly Office)	94,186	683,845	972,750	1,750,781	36,704	80,528	0	117,232	0	0	0	0	0	24,590	20,500	45,090	1,963,586
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	411,292	320,000	731,292	0	0	0	0	0	0	0	0	0	0	670,000	670,000	1,401,292
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	401,292	320,000	721,292	0	0	0	0	0	0	0	0	0	0	670,000	670,000	1,391,292
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	42,058	42,000	60,000	144,058	0	0	0	0	0	0	0	0	0	0	25,000	25,000	169,058
Office of District Medical Officer of Health	0	17,200	60,000	77,200	0	0	0	0	0	0	0	0	0	0	0	0	77,200
Environmental Health Unit	42,058	11,800	0	53,858	0	0	0	0	0	0	0	0	0	0	25,000	25,000	78,858
Hospital services	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	0	0	13,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	140,988	2,000	75,000	217,988	0	0	0	0	0	0	0	0	0	20,073	46,875	66,948	284,936
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	974	0	974	0	0	0	0	0	0	0	0	0	0	0	0	974
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	494	0	494	0	0	0	0	0	0	0	0	0	0	0	0	494
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	11,044	356	35,000	46,400	480	0	0	480	0	0	0	0	0	0	871,415	871,415	918,295
Office of Departmental Head	5,913	0	0	5,913	480	0	0	480	0	0	0	0	0	0	0	0	6,393
Public Works	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648,291	648,291	648,291
Feeder Roads	5,131	356	0	5,487	0	0	0	0	0	0	0	0	0	0	223,124	223,124	228,611
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
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	164,944	0	164,944	0	0	0	0	0	0	0	0	0	0	0	0	164,944
	0	164,944	0	164,944	0	0	0	0	0	0	0	0	0	0	0	0	164,944
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,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			109,186		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3470101000	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)						
Location Code	0807100	Nanumba South - Wulensi						

						<b>Compensation of employees [GFS]</b>			<b>94,186</b>
Objective	000000	Compensation of Employees							<b>94,186</b>
National Strategy	0000000	Compensation of Employees							<b>94,186</b>
Output	0000		Yr.1	Yr.2	Yr.3	<b>94,186</b>			
			0	0	0				
Activity	000000		0.0	0.0	0.0	<b>94,186</b>			
Wages and Salaries						<b>94,186</b>			
21110 Established Position						<b>94,186</b>			
2111001 Established Post						<b>94,186</b>			

						<b>Use of goods and services</b>			<b>1,250</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							<b>1,250</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							<b>1,250</b>
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	<b>1,250</b>			
			1	1	1				
Activity	000002	Equip the Human Resource Unit of the DA with office logistics for efficient service delivery	1.0	1.0	1.0	<b>1,250</b>			
Use of goods and services						<b>1,250</b>			
22101 Materials - Office Supplies						<b>1,250</b>			
2210101 Printed Material & Stationery						<b>1,250</b>			

						<b>Non Financial Assets</b>			<b>13,750</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							<b>13,750</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							<b>13,750</b>
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	<b>13,750</b>			
			1	1	1				
Activity	000001	Equip the Human Resource Unit of the Assembly with office equipment	1.0	1.0	1.0	<b>13,750</b>			
Fixed Assets						<b>13,750</b>			
31122 Other machinery - equipment						<b>9,500</b>			
3112207 Other Assets						<b>2,400</b>			
3112208 Computers and accessories						<b>7,100</b>			
31131 Infrastructure assets						<b>4,250</b>			
3113108 Purchase of Furniture & Fittings						<b>4,250</b>			

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			117,232		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3470101000	Nanumba South District - Wulensi Central Administration Administration (Assembly Office)						
Location Code	0807100	Nanumba South - Wulensi						

					<b>Compensation of employees [GFS]</b>				<b>36,704</b>
Objective	000000	Compensation of Employees							<b>36,704</b>
National Strategy	0000000	Compensation of Employees							<b>36,704</b>
Output	0000		Yr.1	Yr.2	Yr.3				<b>36,704</b>
Activity	000000		0	0	0				<b>36,704</b>

Wages and Salaries								<b>36,704</b>
21111	Non Established Position							<b>15,600</b>
2111102	Monthly paid & casual labour							<b>15,600</b>
21112	Other Allowances							<b>21,104</b>
2111203	Car Maintenance Allowance							<b>1,920</b>
2111225	Commissions							<b>16,184</b>
2111243	Transfer Grants							<b>3,000</b>

					<b>Use of goods and services</b>				<b>80,528</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							<b>66,112</b>
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							<b>66,112</b>
Output	0001	Assembly meetings organized annually	Yr.1	Yr.2	Yr.3				<b>66,112</b>
Activity	000002	Hold and service quarterly meetings of the F & A Sub-Committee	1	1	1				<b>66,112</b>

Use of goods and services								<b>52,192</b>	
22101	Materials - Office Supplies							<b>11,872</b>	
2210101	Printed Material & Stationery							<b>1,120</b>	
2210103	Refreshment Items							<b>4,032</b>	
2210113	Feeding Cost							<b>6,720</b>	
22105	Travel - Transport							<b>13,440</b>	
2210511	Local travel cost							<b>13,440</b>	
22109	Special Services							<b>26,880</b>	
2210905	Assembly Members Sitings All							<b>26,880</b>	
Activity	000003	Organize and service qaterly meetings of the Executive Committee of the Assembly	4.0	4.0	4.0				<b>13,920</b>

Use of goods and services								<b>13,920</b>
22101	Materials - Office Supplies							<b>2,720</b>
2210101	Printed Material & Stationery							<b>160</b>
2210103	Refreshment Items							<b>960</b>
2210113	Feeding Cost							<b>1,600</b>
22105	Travel - Transport							<b>4,800</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>1,600</b>
2210511	Local travel cost							<b>3,200</b>
22109	Special Services							<b>6,400</b>
2210905	Assembly Members Sitings All							<b>6,400</b>

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							<b>10,896</b>
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							<b>6,480</b>
Output	0011	Measures instituted to ensure maximum Revenue Mobilization annually	Yr.1	Yr.2	Yr.3				<b>6,480</b>
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Form Revenue Task force quarterly by Dec, 2012	4.0	4.0	4.0	5,280
Use of goods and services						5,280
	22101	Materials - Office Supplies				1,280
	2210103	Refreshment Items				480
	2210113	Feeding Cost				800
	22105	Travel - Transport				4,000
	2210503	Fuel & Lubricants - Official Vehicles				4,000
Activity	000004	Step up monitoring on revenue mobilization	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22101	Materials - Office Supplies				200
	2210113	Feeding Cost				200
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
National Strategy	7020604	6.4. Revisit IGF Sources				4,416
Output	0010	Annual Action Plans and Budgets Prepared and approved annually	Yr.1	Yr.2	Yr.3	4,416
			1	1	1	
Activity	000001	Organize and service quarterly Budget Committee meetings	4.0	4.0	4.0	4,416
Use of goods and services						4,416
	22101	Materials - Office Supplies				2,176
	2210101	Printed Material & Stationery				1,280
	2210103	Refreshment Items				336
	2210113	Feeding Cost				560
	22109	Special Services				2,240
	2210906	Unit Committee/T. C. M. Allow				2,240
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,520
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				3,520
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3	3,520
			1	1	1	
Activity	000001	Service the office of the District Assembly annually.	1.0	1.0	1.0	3,520
Use of goods and services						3,520
	22101	Materials - Office Supplies				2,200
	2210101	Printed Material & Stationery				200
	2210106	Oils and Lubricants				1,000
	2210120	Purchase of Petty Tools/Implements				1,000
	22102	Utilities				1,320
	2210202	Water				720
	2210204	Postal Charges				600

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 004	CF (Assembly)	<i>Total By Funding</i> 1,641,595	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3470101000	Nanumba South District - Wulensi Central Administration Administration (Assembly Office)		
Location Code	0807100	Nanumba South - Wulensi		

<b>Use of goods and services</b>					<b>442,935</b>	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				<b>44,061</b>
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				<b>21,720</b>
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly by Dec, 2012	Yr.1	Yr.2	Yr.3	<b>21,720</b>
Activity	000001	Organize quarterly HIV & AIDS workshop on behavioural change and control	1	1	1	

Use of goods and services					<b>14,400</b>
22101	Materials - Office Supplies				<b>4,200</b>
2210106	Oils and Lubricants				<b>1,200</b>
2210113	Feeding Cost				<b>3,000</b>
22105	Travel - Transport				<b>6,000</b>
2210509	Other Travel & Transportation				<b>6,000</b>
22107	Training - Seminars - Conferences				<b>1,800</b>
2210708	Refreshments				<b>1,800</b>
22108	Consulting Services				<b>2,400</b>
2210801	Local Consultants Fees				<b>1,200</b>
2210805	Materials and Consumables				<b>1,200</b>

Activity	000002	Organize quarterly District AIDS Committee meetings annually	4.0	4.0	4.0	<b>7,320</b>
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Use of goods and services					<b>7,320</b>
22101	Materials - Office Supplies				<b>1,200</b>
2210113	Feeding Cost				<b>1,200</b>
22105	Travel - Transport				<b>4,800</b>
2210509	Other Travel & Transportation				<b>4,800</b>
22107	Training - Seminars - Conferences				<b>720</b>
2210708	Refreshments				<b>720</b>
22108	Consulting Services				<b>600</b>
2210805	Materials and Consumables				<b>600</b>

National Strategy	6040105	1.5. Promote safe sex practices				<b>22,341</b>
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Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly by Dec, 2012	Yr.1	Yr.2	Yr.3	<b>22,341</b>
Activity	000003	Develop and distribute HIV & AIDS BCC/IEC materials annually	1	1	1	

Activity	000003	Develop and distribute HIV & AIDS BCC/IEC materials annually	4.0	4.0	4.0	<b>16,000</b>
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Use of goods and services					<b>16,000</b>
22101	Materials - Office Supplies				<b>16,000</b>
2210101	Printed Material & Stationery				<b>10,000</b>
2210108	Construction Material				<b>6,000</b>

Activity	000004	Commemorate world AIDS Day annually	1.0	1.0	1.0	<b>5,525</b>
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Use of goods and services					<b>5,525</b>
22101	Materials - Office Supplies				<b>4,125</b>
2210101	Printed Material & Stationery				<b>2,875</b>
2210113	Feeding Cost				<b>1,250</b>
22105	Travel - Transport				<b>200</b>
2210503	Fuel & Lubricants - Official Vehicles				<b>200</b>
22107	Training - Seminars - Conferences				<b>750</b>
2210708	Refreshments				<b>750</b>
22108	Consulting Services				<b>450</b>
2210801	Local Consultants Fees				<b>200</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

<b>2210805 Materials and Consumables</b>						<b>250</b>
Activity	000005	Facilitate the management & coordination of HIV & AIDS activities in and outside the district annually	1.0	1.0	1.0	<b>816</b>
Use of goods and services						<b>816</b>
22105 Travel - Transport						<b>816</b>
2210510 Night allowances						<b>576</b>
2210511 Local travel cost						<b>240</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				<b>8,000</b>
National Strategy	6140104	1.4. Promote universal access to infrastructure				<b>8,000</b>
Output	0001	The Physically Challenged involved in all development process	Yr.1	Yr.2	Yr.3	<b>8,000</b>
Activity	000003	Procure 20 No wheel chairs for the physically challenged	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
22101 Materials - Office Supplies						<b>8,000</b>
2210120 Purchase of Petty Tools/Implements						<b>8,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				<b>10,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				<b>10,000</b>
Output	0002	District and Sub-District structures capacities supported for effective service delivery	Yr.1	Yr.2	Yr.3	<b>10,000</b>
Activity	000002	Support Capacity Building Programmes for District Assembly Staff	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
22107 Training - Seminars - Conferences						<b>10,000</b>
2210710 Staff Development						<b>10,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				<b>3,115</b>
National Strategy	7020304	3.4. Implement District Composite Budgeting				<b>3,115</b>
Output	0001	The implementation of District Composite Budgeting enhanced	Yr.1	Yr.2	Yr.3	<b>3,115</b>
Activity	000001	Organize training sessions for decentralized departments on MTEF Software operation	1.0	1.0	1.0	<b>2,150</b>
Use of goods and services						<b>2,150</b>
22101 Materials - Office Supplies						<b>300</b>
2210101 Printed Material & Stationery						<b>50</b>
2210113 Feeding Cost						<b>250</b>
22105 Travel - Transport						<b>1,100</b>
2210503 Fuel & Lubricants - Official Vehicles						<b>100</b>
2210511 Local travel cost						<b>1,000</b>
22107 Training - Seminars - Conferences						<b>150</b>
2210708 Refreshments						<b>150</b>
22108 Consulting Services						<b>600</b>
2210801 Local Consultants Fees						<b>600</b>
Activity	000002	Facilitate the process of the Regional Composite Budget production workshops	1.0	1.0	1.0	<b>965</b>
Use of goods and services						<b>965</b>
22101 Materials - Office Supplies						<b>525</b>
2210101 Printed Material & Stationery						<b>125</b>
2210106 Oils and Lubricants						<b>400</b>
22105 Travel - Transport						<b>440</b>
2210510 Night allowances						<b>440</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				<b>87,864</b>
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				<b>87,864</b>
Output	0001	Assembly meetings organized annually	Yr.1	Yr.2	Yr.3	<b>72,864</b>
			1	1	1	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Hold quarterly General Assembly Sittings of the Nanumba South District Assembly By Dec, 2012	4.0	4.0	4.0	43,040
Use of goods and services						43,040
22101 Materials - Office Supplies						15,840
2210101 Printed Material & Stationery						3,200
2210103 Refreshment Items						3,840
2210106 Oils and Lubricants						2,400
2210113 Feeding Cost						6,400
22105 Travel - Transport						7,200
2210511 Local travel cost						7,200
22109 Special Services						20,000
2210905 Assembly Members Sittings All						14,400
2210906 Unit Committee/T. C. M. Allow						5,600
Activity	000004	Hold and service quarterly meetings of the Justice & Security Sub-Committee	4.0	4.0	4.0	7,456
Use of goods and services						7,456
22101 Materials - Office Supplies						1,696
2210101 Printed Material & Stationery						160
2210103 Refreshment Items						576
2210113 Feeding Cost						960
22105 Travel - Transport						1,920
2210511 Local travel cost						1,920
22109 Special Services						3,840
2210905 Assembly Members Sittings All						3,840
Activity	000005	Hold and service quarterly meetings of the Development Planning Sub-Committee	4.0	4.0	4.0	7,456
Use of goods and services						7,456
22101 Materials - Office Supplies						1,696
2210101 Printed Material & Stationery						160
2210103 Refreshment Items						576
2210113 Feeding Cost						960
22105 Travel - Transport						1,920
2210511 Local travel cost						1,920
22109 Special Services						3,840
2210905 Assembly Members Sittings All						3,840
Activity	000006	Hold and service quarterly meetings of the Works Sub-Committee	4.0	4.0	4.0	7,456
Use of goods and services						7,456
22101 Materials - Office Supplies						1,696
2210101 Printed Material & Stationery						160
2210103 Refreshment Items						576
2210113 Feeding Cost						960
22105 Travel - Transport						1,920
2210511 Local travel cost						1,920
22109 Special Services						3,840
2210905 Assembly Members Sittings All						3,840
Activity	000007	Hold and service quarterly meetings of the Social Services Sub-Committee	4.0	4.0	4.0	7,456
Use of goods and services						7,456
22101 Materials - Office Supplies						1,696
2210101 Printed Material & Stationery						160
2210103 Refreshment Items						576
2210113 Feeding Cost						960
22105 Travel - Transport						1,920
2210511 Local travel cost						1,920
22109 Special Services						3,840
2210905 Assembly Members Sittings All						3,840
Output	0002	District Assembly operations publicized annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Publicize the District Assembly's Development concerns and activities	1.0	1.0	1.0	15,000
Use of goods and services						15,000

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

**2012**

	22107	Training - Seminars - Conferences							15,000
	2210711	Public Education & Sensitization							15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							63,027
National Strategy	3020322	3.22 Maintenance of databases							12,400
Output	0011	Measures instituted to ensure maximum Revenue Mobilization annually	Yr.1	Yr.2	Yr.3			12,400	
			1	1	1				
Activity	000003	Compile a comprehensive Revenue database of the district by Dec, 2012	1.0	1.0	1.0			12,400	
		Use of goods and services						12,400	
	22101	Materials - Office Supplies						400	
	2210101	Printed Material & Stationery						400	
	22107	Training - Seminars - Conferences						4,000	
	2210707	Recruitment Expenses						4,000	
	22108	Consulting Services						8,000	
	2210802	External Consultants Fees						8,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							4,350
Output	0011	Measures instituted to ensure maximum Revenue Mobilization annually	Yr.1	Yr.2	Yr.3			4,350	
			1	1	1				
Activity	000002	Organise Training for Revenue Collectors by Dec, 2012	2.0	2.0	2.0			4,350	
		Use of goods and services						4,350	
	22101	Materials - Office Supplies						950	
	2210101	Printed Material & Stationery						500	
	2210106	Oils and Lubricants						200	
	2210113	Feeding Cost						250	
	22105	Travel - Transport						1,000	
	2210509	Other Travel & Transportation						1,000	
	22107	Training - Seminars - Conferences						400	
	2210701	Training Materials						250	
	2210708	Refreshments						150	
	22108	Consulting Services						2,000	
	2210801	Local Consultants Fees						2,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							21,257
Output	0012	The relevant provisions of the Public Procurement Act complied with annually	Yr.1	Yr.2	Yr.3			21,257	
			1	1	1				
Activity	000001	Organise and Service Quarterly meetings of District Entity Committees	8.0	8.0	8.0			11,280	
		Use of goods and services						11,280	
	22101	Materials - Office Supplies						4,880	
	2210101	Printed Material & Stationery						1,280	
	2210103	Refreshment Items						3,200	
	2210113	Feeding Cost						400	
	22105	Travel - Transport						6,400	
	2210509	Other Travel & Transportation						6,400	
Activity	000002	Organise and service the District Tender Review Board's activities by Dec, 2012	8.0	8.0	8.0			8,840	
		Use of goods and services						8,840	
	22101	Materials - Office Supplies						2,440	
	2210101	Printed Material & Stationery						1,280	
	2210103	Refreshment Items						960	
	2210113	Feeding Cost						200	
	22105	Travel - Transport						6,400	
	2210509	Other Travel & Transportation						6,400	
Activity	000003	Organise periodic Tender Evaluation Committee meetings annually	1.0	1.0	1.0			1,137	
		Use of goods and services						1,137	
	22101	Materials - Office Supplies						337	
	2210101	Printed Material & Stationery						192	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		2210103 Refreshment Items							120	
		2210113 Feeding Cost							25	
		22105 Travel - Transport							800	
		2210509 Other Travel & Transportation							800	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								1,820
Output	0013	Measures adopted to ensure projects are executed according to specification annually			Yr.1	Yr.2	Yr.3		1,820	
				1	1	1				
Activity	000002	Training of Area Councils on Revenue generation			1.0	1.0	1.0		1,820	
		Use of goods and services							1,820	
		22101 Materials - Office Supplies							920	
		2210101 Printed Material & Stationery							200	
		2210103 Refreshment Items							270	
		2210113 Feeding Cost							450	
		22105 Travel - Transport							900	
		2210509 Other Travel & Transportation							900	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders								11,040
Output	0010	Annual Action Plans and Budgets Prepared and approved annually			Yr.1	Yr.2	Yr.3		11,040	
				1	1	1				
Activity	000002	Organize and service quarterly DPCU meetings annually			4.0	4.0	4.0		11,040	
		Use of goods and services							11,040	
		22101 Materials - Office Supplies							4,640	
		2210101 Printed Material & Stationery							800	
		2210103 Refreshment Items							1,600	
		2210113 Feeding Cost							2,240	
		22109 Special Services							6,400	
		2210906 Unit Committee/T. C. M. Allow							6,400	
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups								12,160
Output	0010	Annual Action Plans and Budgets Prepared and approved annually			Yr.1	Yr.2	Yr.3		12,160	
				1	1	1				
Activity	000003	Hold Mid-Year and Annual Review meetings annually			2.0	2.0	2.0		12,160	
		Use of goods and services							12,160	
		22101 Materials - Office Supplies							7,360	
		2210101 Printed Material & Stationery							1,600	
		2210102 Office Facilities, Supplies & Accessories							1,200	
		2210103 Refreshment Items							960	
		2210106 Oils and Lubricants							2,000	
		2210113 Feeding Cost							1,600	
		22105 Travel - Transport							1,600	
		2210511 Local travel cost							1,600	
		22109 Special Services							3,200	
		2210906 Unit Committee/T. C. M. Allow							3,200	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								146,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								146,600
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually			Yr.1	Yr.2	Yr.3		146,600	
				1	1	1				
Activity	000001	Service the office of the District Assembly annually.			1.0	1.0	1.0		146,600	
		Use of goods and services							146,600	
		22101 Materials - Office Supplies							24,000	
		2210101 Printed Material & Stationery							20,000	
		2210113 Feeding Cost							4,000	
		22102 Utilities							20,400	
		2210201 Electricity charges							18,000	
		2210203 Telecommunications							2,400	

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

**2012**

	22103	General Cleaning							1,200	
	2210301	Cleaning Materials							1,200	
	22104	Rentals							3,000	
	2210404	Hotel Accommodations							3,000	
	22105	Travel - Transport							60,000	
	2210502	Maintenance & Repairs - Official Vehicles							25,000	
	2210505	Running Cost - Official Vehicles							25,000	
	2210509	Other Travel & Transportation							10,000	
	22106	Repairs - Maintenance							21,000	
	2210602	Repairs of Residential Buildings							3,000	
	2210603	Repairs of Office Buildings							5,000	
	2210604	Maintenance of Furniture & Fixtures							5,000	
	2210606	Maintenance of General Equipment							5,000	
	2210612	Public Toilets							3,000	
	22108	Consulting Services							2,000	
	2210802	External Consultants Fees							2,000	
	22109	Special Services							15,000	
	2210901	Service of the State Protocol							15,000	
Objective	070701	1. Empower women and mainstream gender into socio-economic development								9,640
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination								7,230
Output	0001	Gender issues mainstreamed in all development processes			Yr.1	Yr.2	Yr.3		7,230	
				1	1	1				
Activity	000002	Organize sensitization on female reproductive health by December, 2012			1.0	1.0	1.0		7,230	
		Use of goods and services							7,230	
	22101	Materials - Office Supplies							1,230	
	2210101	Printed Material & Stationery							30	
	2210103	Refreshment Items							450	
	2210113	Feeding Cost							750	
	22105	Travel - Transport							3,000	
	2210511	Local travel cost							3,000	
	22109	Special Services							3,000	
	2210906	Unit Committee/T. C. M. Allow							3,000	
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels								2,410
Output	0001	Gender issues mainstreamed in all development processes			Yr.1	Yr.2	Yr.3		2,410	
				1	1	1				
Activity	000001	Organize training for women in Local Governance			1.0	1.0	1.0		2,410	
		Use of goods and services							2,410	
	22101	Materials - Office Supplies							410	
	2210101	Printed Material & Stationery							10	
	2210103	Refreshment Items							150	
	2210113	Feeding Cost							250	
	22105	Travel - Transport							1,000	
	2210511	Local travel cost							1,000	
	22109	Special Services							1,000	
	2210906	Unit Committee/T. C. M. Allow							1,000	
Objective	070703	3. Enhance women's access to economic resources								10,000
National Strategy	7070303	3.3 Institute measures to ensure access to credit for women								10,000
Output	0001	Livelihood of women improved by Dec, 2012			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000001	Provide Micro Credit to 10 women groups in the district annually			1.0	1.0	1.0		10,000	
		Use of goods and services							10,000	
	22109	Special Services							10,000	
	2210910	Trade Promotion / Exhibition expenses							10,000	
Objective	071003	3. Increase national capacity to ensure safety of life and property								60,628

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	7090111	1.11 Empower traditional authorities and community legal literacy volunteers to assist in the resolution of minor disputes							5,400
Output	0002	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3				5,400
			1	1	1				
Activity	000005	Organize a Peace Durbar of Chiefs and people of the Nanumba South District	1.0	1.0	1.0				5,400
		Use of goods and services							5,400
	22101	Materials - Office Supplies							4,000
	2210103	Refreshment Items							1,500
	2210113	Feeding Cost							2,500
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							5,000
Output	0002	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000004	Support Security Agencies within the district for effective service delivery	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22102	Utilities							5,000
	2210206	Armed Guard and Security							5,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							50,228
Output	0002	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3				50,228
			1	1	1				
Activity	000001	Educate residents in the district on the need for peace before, during and after the 2012 general elections	2.0	2.0	2.0				17,600
		Use of goods and services							17,600
	22101	Materials - Office Supplies							1,600
	2210106	Oils and Lubricants							1,600
	22107	Training - Seminars - Conferences							16,000
	2210711	Public Education & Sensitization							16,000
Activity	000002	Organise and service monthly meetings of the District Security Committee (DISEC)	12.0	12.0	12.0				28,128
		Use of goods and services							28,128
	22101	Materials - Office Supplies							5,088
	2210101	Printed Material & Stationery							480
	2210103	Refreshment Items							1,728
	2210113	Feeding Cost							2,880
	22105	Travel - Transport							11,520
	2210511	Local travel cost							11,520
	22109	Special Services							11,520
	2210906	Unit Committee/T. C. M. Allow							11,520
Activity	000003	Educate political parties on the need for a peaceful general election in 2012	1.0	1.0	1.0				4,500
		Use of goods and services							4,500
	22101	Materials - Office Supplies							500
	2210106	Oils and Lubricants							500
	22107	Training - Seminars - Conferences							4,000
	2210711	Public Education & Sensitization							4,000
<b>Other expense</b>									<b>239,660</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,960
National Strategy	6040105	1.5. Promote safe sex practices							1,960
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly by Dec, 2012	Yr.1	Yr.2	Yr.3				1,960
			1	1	1				
Activity	000005	Facilitate the management & coordination of HIV & AIDS activities in and outside the district annually	1.0	1.0	1.0				1,960

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

**2012**

Miscellaneous other expense									1,960
28210 General Expenses									1,960
2821002 Professional fees									1,560
2821010 Contributions									400
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							14,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							4,000
Output	0001	The Physically Challenged involved in all development process	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000002	Service programmes and activities of the physically challenged	1.0	1.0	1.0				4,000
Miscellaneous other expense									4,000
28210 General Expenses									4,000
2821010 Contributions									4,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							10,000
Output	0001	The Physically Challenged involved in all development process	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support payment of school fees of the physically challenged	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821011 Tuition Fees									10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							15,000
Output	0002	District and Sub-District structures capacities supported for effective service delivery	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Strengthen Area councils of the District (financial support)	1.0	1.0	1.0				15,000
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821010 Contributions									15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							1,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							1,000
Output	0001	The implementation of District Composite Budgeting enhanced	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000002	Facilitate the process of the Regional Composite Budget production workshops	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821010 Contributions									1,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							3,200
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							3,200
Output	0001	Assembly meetings organized annually	Yr.1	Yr.2	Yr.3				3,200
			1	1	1				
Activity	000001	Hold quarterly General Assembly Sitzings of the Nanumba South District Assembly By Dec, 2012	4.0	4.0	4.0				3,200
Miscellaneous other expense									3,200
28210 General Expenses									3,200
2821006 Other Charges									3,200
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							140,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							140,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Improved access to Rural infrastructure and social services by Dec, 2012	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Provide counterpart funds to donor funded projects	1.0	1.0	1.0	80,000
		Miscellaneous other expense				80,000
	28210	General Expenses				80,000
	2821010	Contributions				80,000
Activity	000002	Support to self help and community initiated projects	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
	28210	General Expenses				60,000
	2821010	Contributions				60,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				60,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				60,000
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Service the office of the District Assembly annually.	1.0	1.0	1.0	23,000
		Miscellaneous other expense				23,000
	28210	General Expenses				23,000
	2821004	DA's				12,000
	2821009	Donations				11,000
Activity	000002	Support for the celebration of National Events	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821022	National Awards				30,000
Activity	000003	Financial support to the Regional Co-ordinating council (RCC) and NALAG	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	28210	General Expenses				7,000
	2821010	Contributions				7,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				4,500
National Strategy	7090111	1.11 Empower traditional authorities and community legal literacy volunteers to assist in the resolution of minor disputes				4,500
Output	0002	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000005	Organize a Peace Durbar of Chiefs and people of the Nanumba South District	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
	28210	General Expenses				4,500
	2821008	Awards & Rewards				2,000
	2821009	Donations				2,500
<b>Non Financial Assets</b>						<b>959,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				152,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				152,000
Output	0001	Street lights coverage expanded by December, 2012	Yr.1	Yr.2	Yr.3	152,000
			1	1	1	
Activity	000001	Procure 500 Low Tension Poles for Communities street lighting	1.0	1.0	1.0	152,000
		Fixed Assets				150,000
	31131	Infrastructure assets				150,000
	3113101	Electrical Networks				150,000
		Inventories				2,000
	31221	Materials - supplies				2,000
	3122104	Oils and Lubricants				2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					50,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services					50,000
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly by Dec, 2012	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000006	Construct a Youth Service Friendly Centre in Wulensi	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31112 Non residential buildings					50,000
		3111204 Office Buildings					50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					707,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					707,000
Output	0001	District Assembly's Office and Residential accomodation improved by Dec, 2012	Yr.1	Yr.2	Yr.3		707,000
			1	1	1		
Activity	000001	Construct additional Office space for the District Assembly	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
		31112 Non residential buildings					200,000
		3111204 Office Buildings					200,000
Activity	000002	Construct 1 No. 2-unit semi-detached bungalow for senior officers	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
		31111 Dwellings					200,000
		3111103 Bungalows/Palace					200,000
Activity	000003	Procure and install 10 No. Air conditioners for DA's offices and residence	1.0	1.0	1.0		22,000
		Fixed Assets					20,000
		31122 Other machinery - equipment					20,000
		3112201 Purchase of Plant & Equipment					20,000
		Inventories					2,000
		31222 Work - progress					2,000
		3122245 Installation of Networking & ICT equipments					2,000
Activity	000004	Construct 1 No. 2-Unit office Accomodation for Electoral commission	1.0	1.0	1.0		35,000
		Fixed Assets					35,000
		31112 Non residential buildings					35,000
		3111204 Office Buildings					35,000
Activity	000005	Construct, fence and furnish 1 No. 7-bedroom Executive Guest House in wulensi	1.0	1.0	1.0		250,000
		Inventories					250,000
		31222 Work - progress					250,000
		3122203 Bungalows/Palace					250,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					50,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					50,000
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000005	Procure 1 No. Pick-up for District Assembly Secretariat	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31121 Transport - equipment					50,000
		3112101 Vehicle					50,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 008	CF (MP)				<b>Total By Funding</b>	<b>50,483</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3470101000	Nanumba South District - Wulensi Central Administration Administration (Assembly Office)					
Location Code	0807100	Nanumba South - Wulensi					

Use of goods and services							35,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					35,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					35,000
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3		35,000
Activity	000006	Disbursement of the MPs Common Fund	1	1	1		35,000

Use of goods and services							35,000
22101	Materials - Office Supplies						35,000
2210102	Office Facilities, Supplies & Accessories						5,000
2210112	Uniform and Protective Clothing						30,000

Other expense							15,483
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					15,483
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					15,483
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3		15,483
Activity	000006	Disbursement of the MPs Common Fund	1	1	1		15,483

Miscellaneous other expense							15,483
28210	General Expenses						15,483
2821009	Donations						5,483
2821012	Scholarship/Awards						10,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<i>Total By Funding</i>	45,090
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3470101000	Nanumba South District - Wulensi Central Administration Administration (Assembly Office)					
Location Code	0807100	Nanumba South - Wulensi					

						<b>Use of goods and services</b>	<b>24,590</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					24,590
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					24,590
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3		24,590
Activity	000003	Organize ICT training for District Assembly staff	1	1	1		7,500

Use of goods and services							7,500
22101	Materials - Office Supplies						950
2210101	Printed Material & Stationery						500
2210106	Oils and Lubricants						100
2210113	Feeding Cost						350
22104	Rentals						50
2210408	Rental of Furniture & Fittings						50
22105	Travel - Transport						1,000
2210509	Other Travel & Transportation						1,000
22107	Training - Seminars - Conferences						500
2210701	Training Materials						250
2210708	Refreshments						250
22108	Consulting Services						5,000
2210801	Local Consultants Fees						5,000

Activity	000004	Organize training on Financial management for Sub-district Structures of the DA	1.0	1.0	1.0		8,220
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Use of goods and services							8,220
22101	Materials - Office Supplies						1,205
2210101	Printed Material & Stationery						650
2210106	Oils and Lubricants						100
2210113	Feeding Cost						455
22104	Rentals						65
2210408	Rental of Furniture & Fittings						65
22105	Travel - Transport						1,300
2210509	Other Travel & Transportation						1,300
22107	Training - Seminars - Conferences						650
2210701	Training Materials						325
2210708	Refreshments						325
22108	Consulting Services						5,000
2210801	Local Consultants Fees						5,000

Activity	000005	Organize training on Participatory Plan Preparation for Sub-District Structures	1.0	1.0	1.0		8,870
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Use of goods and services							8,870
22101	Materials - Office Supplies						1,855
2210101	Printed Material & Stationery						1,300
2210106	Oils and Lubricants						100
2210113	Feeding Cost						455
22104	Rentals						65
2210408	Rental of Furniture & Fittings						65
22105	Travel - Transport						1,300
2210509	Other Travel & Transportation						1,300
22107	Training - Seminars - Conferences						650
2210701	Training Materials						325
2210708	Refreshments						325

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

22108 Consulting Services					5,000	
2210801 Local Consultants Fees					5,000	
<b>Non Financial Assets</b>					<b>20,500</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			20,500	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			20,500	
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3	20,500
			1	1	1	
Activity	000004	Procure and install 5 No. Additional computers and 1 no. Photocopy machine for District Assembly	1.0	1.0	1.0	20,500
Fixed Assets					17,500	
	31122	Other machinery - equipment			17,500	
	3112208	Computers and accessories			17,500	
Inventories					3,000	
	31222	Work - progress			3,000	
	3122241	Purchase of Plant & Equipment			3,000	
<b>Total Cost Centre</b>					<b>1,963,586</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			250,000		
Function Code	70980	Education n.e.c						
Organisation	3470302000	Nanumba South District - Wulensi Education, Youth and Sports Education						
Location Code	0807100	Nanumba South - Wulensi						
<b>Use of goods and services</b>						<b>250,000</b>		
Objective	060101	1. Increase equitable access to and participation in education at all levels				250,000		
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				250,000		
Output	0002	Increased support for deprived schools within the district by Dec, 2012		Yr.1	Yr.2	Yr.3	250,000	
				1	1	1		
Activity	000003	Support for school feeding programme activities			1.0	1.0	1.0	250,000
Use of goods and services						250,000		
22101 Materials - Office Supplies						250,000		
2210114 Rations						250,000		

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	431,292
Function Code	70980	Education n.e.c						
Organisation	3470302000	Nanumba South District - Wulensi_Education, Youth and Sports_Education						
Location Code	0807100	Nanumba South - Wulensi						

<b>Use of goods and services</b>								<b>109,292</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						79,100
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National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						50,900
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Output	0002	Increased support for deprived schools within the district by Dec, 2012	Yr.1	Yr.2	Yr.3			50,900
			1	1	1			

Activity	000002	Provide 5,000 Free school uniforms to Primary schools by Dec, 2012	1.0	1.0	1.0			50,900
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Use of goods and services								50,900
22101 Materials - Office Supplies								50,900
2210103 Refreshment Items								400
2210106 Oils and Lubricants								500
2210112 Uniform and Protective Clothing								50,000

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						7,200
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Output	0002	Increased support for deprived schools within the district by Dec, 2012	Yr.1	Yr.2	Yr.3			7,200
			1	1	1			

Activity	000004	Support World Food Programme Activities in the district annually	1.0	1.0	1.0			7,200
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Use of goods and services								7,200
22101 Materials - Office Supplies								2,000
2210106 Oils and Lubricants								2,000
22105 Travel - Transport								1,200
2210512 Mileage Allowance								1,200
22108 Consulting Services								4,000
2210805 Materials and Consumables								4,000

National Strategy	6010110	1.10 Promote the achievement of universal basic education						21,000
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Output	0002	Increased support for deprived schools within the district by Dec, 2012	Yr.1	Yr.2	Yr.3			21,000
			1	1	1			

Activity	000001	Provide 20,000 Free Exercise Books to Basic Schools by Dec, 2012	1.0	1.0	1.0			21,000
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Use of goods and services								21,000
22101 Materials - Office Supplies								21,000
2210106 Oils and Lubricants								1,000
2210115 Textbooks & Library Books								20,000

Objective	060102	2. Improve quality of teaching and learning						30,192
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National Strategy	6010501	5.1. Strengthen and improve education planning and management						2,592
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Output	0002	Monitoring of Basic schools improved by Dec, 2012	Yr.1	Yr.2	Yr.3			2,592
			1	1	1			

Activity	000001	Support for District Education Oversight Committee (DEOC) by Dec, 2012	1.0	1.0	1.0			2,592
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Use of goods and services								2,592
22101 Materials - Office Supplies								992
2210103 Refreshment Items								192
2210106 Oils and Lubricants								400
2210113 Feeding Cost								400
22105 Travel - Transport								1,600
2210511 Local travel cost								1,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels							27,600
Output	0002	Monitoring of Basic schools improved by Dec, 2012	Yr.1	Yr.2	Yr.3				27,600
			1	1	1				
Activity	000002	Embark on supervision of all basic schools in the district by Dec, 2012	12.0	12.0	12.0				27,600
		Use of goods and services							27,600
	22101	Materials - Office Supplies							27,600
	2210106	Oils and Lubricants							24,000
	2210113	Feeding Cost							3,600
		<b>Other expense</b>							<b>42,000</b>
Objective	060102	2. Improve quality of teaching and learning							42,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							5,000
Output	0001	Improved Human Capacity Development of the District by Dec, 2012	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000004	Sponsor Needy but Brilliant Students by Dec, 2012	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821012	Scholarship/Awards							5,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							37,000
Output	0001	Improved Human Capacity Development of the District by Dec, 2012	Yr.1	Yr.2	Yr.3				37,000
			1	1	1				
Activity	000001	Support 60 Bonded Teacher Trainees within the District by Dec, 2012	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821012	Scholarship/Awards							15,000
Activity	000002	Support for Tertiary Students by Dec, 2012	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821012	Scholarship/Awards							10,000
Activity	000003	Support for UTTDB students by Dec, 2012	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821012	Scholarship/Awards							12,000
		<b>Non Financial Assets</b>							<b>280,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							280,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							230,000
Output	0001	Improved access to educational infrastructure by Dec, 2012	Yr.1	Yr.2	Yr.3				230,000
			1	1	1				
Activity	000002	Construct and furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Kpatinga by Dec, 2012	1.0	1.0	1.0				75,000
		Fixed Assets							75,000
	31112	Non residential buildings							75,000
	3111205	School Buildings							75,000
Activity	000005	Construct and furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at SABA Kingdargaten school by Dec, 2012	1.0	1.0	1.0				75,000
		Fixed Assets							75,000
	31112	Non residential buildings							75,000
	3111205	School Buildings							75,000
Activity	000013	Provide 2000 pieces of dual desk to basic schools by Dec, 2012	1.0	1.0	1.0				80,000
		Fixed Assets							80,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	31131	Infrastructure assets							80,000
		3113108	Purchase of Furniture & Fittings						80,000
National Strategy	6010106	1.6	Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						50,000
Output	0001		Improved access to educational infrastructure by Dec, 2012	Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	000004		Rehabilitate 1 No. 3 Unit Classroom Block at Nakpayili by Dec, 2012	1.0	1.0	1.0			50,000

Fixed Assets									50,000
	31112		Non residential buildings						50,000
		3111205	School Buildings						50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 321	WBTF						<i>Total By Funding</i>	180,000
Function Code	70980	Education n.e.c							
Organisation	3470302000	Nanumba South District - Wulensi Education, Youth and Sports Education							
Location Code	0807100	Nanumba South - Wulensi							

								<b>Non Financial Assets</b>	<b>180,000</b>
Objective	060101	1.	Increase equitable access to and participation in education at all levels						180,000
National Strategy	6010101	1.1	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						180,000
Output	0001		Improved access to educational infrastructure by Dec, 2012	Yr.1	Yr.2	Yr.3			180,000
				1	1	1			
Activity	000001		Construct and furnish 1 No. 6-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Wulensi DA Primary by Dec, 2012	1.0	1.0	1.0			180,000

Fixed Assets									180,000
	31112		Non residential buildings						180,000
		3111205	School Buildings						180,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<b>Total By Funding</b>	<b>490,000</b>
Function Code	70980	Education n.e.c					
Organisation	3470302000	Nanumba South District - Wulensi_Education, Youth and Sports_Education					
Location Code	0807100	Nanumba South - Wulensi					

							<b>Non Financial Assets</b>			<b>490,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>490,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									<b>400,000</b>
Output	0001	Improved access to educational infrastructure by Dec, 2012					Yr.1	Yr.2	Yr.3		<b>400,000</b>
						1	1	1			
Activity	000003	Construct and furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Azahiriya Primary School, Wulensi by Dec, 2012					1.0	1.0	1.0		<b>75,000</b>
		Fixed Assets									<b>75,000</b>
		31112 Non residential buildings									<b>75,000</b>
		3111205 School Buildings									<b>75,000</b>
Activity	000008	Complete 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Agletokope by Dec, 2012					1.0	1.0	1.0		<b>50,000</b>
		Fixed Assets									<b>50,000</b>
		31112 Non residential buildings									<b>50,000</b>
		3111205 School Buildings									<b>50,000</b>
Activity	000009	Construct and furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Montanaya by Dec, 2012					1.0	1.0	1.0		<b>75,000</b>
		Fixed Assets									<b>75,000</b>
		31112 Non residential buildings									<b>75,000</b>
		3111205 School Buildings									<b>75,000</b>
Activity	000010	Construct and furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Kpabuya by Dec, 2012					1.0	1.0	1.0		<b>75,000</b>
		Fixed Assets									<b>75,000</b>
		31112 Non residential buildings									<b>75,000</b>
		3111205 School Buildings									<b>75,000</b>
Activity	000011	Complete construction and furnishing of 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Lungni by Dec, 2012					1.0	1.0	1.0		<b>50,000</b>
		Fixed Assets									<b>50,000</b>
		31112 Non residential buildings									<b>50,000</b>
		3111205 School Buildings									<b>50,000</b>
Activity	000012	Construct and furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Pudia by Dec, 2012					1.0	1.0	1.0		<b>75,000</b>
		Fixed Assets									<b>75,000</b>
		31112 Non residential buildings									<b>75,000</b>
		3111205 School Buildings									<b>75,000</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									<b>90,000</b>
Output	0001	Improved access to educational infrastructure by Dec, 2012					Yr.1	Yr.2	Yr.3		<b>90,000</b>
						1	1	1			
Activity	000006	Rehabilitate 1 No. 3 Unit Classroom Block at Lahito by Dec, 2012					2.0	2.0	2.0		<b>90,000</b>
		Fixed Assets									<b>90,000</b>
		31112 Non residential buildings									<b>90,000</b>
		3111205 School Buildings									<b>90,000</b>
							<b>Total Cost Centre</b>			<b>1,351,292</b>	



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			40,000
Function Code	70922	Upper-secondary education				
Organisation	3470302004	Nanumba South District - Wulensi_Education, Youth and Sports_Education_Senior High_Northern				
Location Code	0807100	Nanumba South - Wulensi				
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				40,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				40,000
Output	0001	Improved access to educational infrastructure by Dec, 2012	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Complete 1 No. Dinning Hall at Wulensi Senior High School	1	1	1	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111205 School Buildings						40,000
<b>Total Cost Centre</b>						<b>40,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	3470303000	Nanumba South District - Wulensi Education, Youth and Sports Sports				
Location Code	0807100	Nanumba South - Wulensi				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	060501	1. Develop comprehensive sports policy				10,000
National Strategy	6050102	1.2. Promote schools sports				5,000
Output	0001	Improved sports development within the district by Dec, 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support for sports development in Basic Schools	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210118 Sports, Recreational & Cultural Materials						5,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities				5,000
Output	0001	Improved sports development within the district by Dec, 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Procure sports equipment for communities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210118 Sports, Recreational & Cultural Materials						5,000
<b>Total Cost Centre</b>						<b>10,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		77,200	
Function Code	70721	General Medical services (IS)				
Organisation	3470401000	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_				
Location Code	0807100	Nanumba South - Wulensi				
<b>Use of goods and services</b>					<b>7,200</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			7,200	
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities			7,200	
Output	0001	Primary Health care delivery in the district improved by Dec, 2012	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	Support Supplementary Feeding Programmes	1.0	1.0	1.0	
Use of goods and services					7,200	
	22101	Materials - Office Supplies				2,000
	2210106	Oils and Lubricants				2,000
	22105	Travel - Transport				1,200
	2210512	Mileage Allowance				1,200
	22108	Consulting Services				4,000
	2210805	Materials and Consumables				4,000
<b>Other expense</b>					<b>10,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			10,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			10,000	
Output	0001	Health Personnels in the district increased by Dec, 2012	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Sponsor Bonded Trainee Nurses in the district annually	1.0	1.0	1.0	
Miscellaneous other expense					10,000	
	28210	General Expenses				10,000
	2821012	Scholarship/Awards				10,000
<b>Non Financial Assets</b>					<b>60,000</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			60,000	
National Strategy	6030102	1.2. Expand access to primary health care			60,000	
Output	0001	Primary Health care delivery in the district improved by Dec, 2012	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Construct 1 No. CHPS compounds at Lahito	1.0	1.0	1.0	
Fixed Assets					60,000	
	31112	Non residential buildings				60,000
	3111202	Clinics				60,000
<b>Total Cost Centre</b>					<b>77,200</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 42,058
Function Code	70740	Public health services						
Organisation	3470402000	Nanumba South District - Wulensi_Health_Environmental Health Unit						
Location Code	0807100	Nanumba South - Wulensi						

							<b>Compensation of employees [GFS]</b>			<b>42,058</b>	
Objective	000000	Compensation of Employees								<b>42,058</b>	
National Strategy	0000000	Compensation of Employees								<b>42,058</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>42,058</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>42,058</b>	
Wages and Salaries										<b>42,058</b>	
21110 Established Position											<b>42,058</b>
2111001 Established Post											<b>42,058</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 11,800
Function Code	70740	Public health services						
Organisation	3470402000	Nanumba South District - Wulensi_Health_Environmental Health Unit						
Location Code	0807100	Nanumba South - Wulensi						

							<b>Use of goods and services</b>			<b>11,800</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									<b>11,800</b>
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery									<b>6,000</b>
Output	0001	Improved sanitation within the district by Dec, 2012					Yr.1	Yr.2	Yr.3	<b>6,000</b>	
							1	1	1		
Activity	000003	Procure Sanitary tools for Environment Health Department								<b>6,000</b>	
							1.0	1.0	1.0		
Use of goods and services										<b>6,000</b>	
22101 Materials - Office Supplies											<b>6,000</b>
2210120 Purchase of Petty Tools/Implements											<b>6,000</b>
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities									<b>5,800</b>
Output	0001	Improved sanitation within the district by Dec, 2012					Yr.1	Yr.2	Yr.3	<b>5,800</b>	
							1	1	1		
Activity	000002	Support Refuse Management within the district (Evacuation)								<b>5,800</b>	
							1.0	1.0	1.0		
Use of goods and services										<b>5,800</b>	
22101 Materials - Office Supplies											<b>4,800</b>
2210106 Oils and Lubricants											<b>4,800</b>
22103 General Cleaning											<b>1,000</b>
2210301 Cleaning Materials											<b>1,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>			25,000		
Function Code	70740	Public health services						
Organisation	3470402000	Nanumba South District - Wulensi_Health_Environmental Health Unit						
Location Code	0807100	Nanumba South - Wulensi						
<b>Non Financial Assets</b>						<b>25,000</b>		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				25,000		
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				25,000		
Output	0001	Improved sanitation within the district by Dec, 2012			Yr.1	Yr.2	Yr.3	25,000
				1	1	1		
Activity	000001	Construct 1 No. 10-seater KVIP toilet at Nakpayili			1.0	1.0	1.0	25,000
Fixed Assets						25,000		
	31113	Other structures				25,000		
	3111303	Toilets				25,000		
<b>Total Cost Centre</b>						<b>78,858</b>		

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		13,000	
Function Code	70731	General hospital services (IS)				
Organisation	3470403000	Nanumba South District - Wulensi Health Hospital services				
Location Code	0807100	Nanumba South - Wulensi				
<b>Use of goods and services</b>					<b>13,000</b>	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			13,000	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services			10,000	
Output	0001	Primary health care delivery improved by Dec, 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support for breastfeeding campaigns	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210104 Medical Supplies					5,000	
Activity	000002	Support for National Immunization activities	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210104 Medical Supplies					5,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			3,000	
Output	0001	Primary health care delivery improved by Dec, 2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000003	Support for public health promotion campaigns	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22101 Materials - Office Supplies					3,000	
2210104 Medical Supplies					3,000	
<b>Total Cost Centre</b>					<b>13,000</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 142,988
Function Code	70421	Agriculture cs						
Organisation	347060000	Nanumba South District - Wulensi_Agriculture						
Location Code	0807100	Nanumba South - Wulensi						

							<b>Compensation of employees [GFS]</b>			<b>140,988</b>	
Objective	000000	Compensation of Employees									<b>140,988</b>
National Strategy	0000000	Compensation of Employees									<b>140,988</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>140,988</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>140,988</b>	

Wages and Salaries										<b>140,988</b>
21110	Established Position									<b>131,508</b>
2111001	Established Post									<b>131,508</b>
21112	Other Allowances									<b>9,480</b>
2111201	Motorbike Allowance									<b>4,000</b>
2111213	Night Watchman Allowance									<b>480</b>
2111241	Per Diem & Inconvenience Allowance									<b>5,000</b>

							<b>Use of goods and services</b>			<b>2,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									<b>2,000</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									<b>2,000</b>
Output	0001	Enabling Environment created for the smooth functioning of the Department						Yr.1	Yr.2	Yr.3	<b>2,000</b>
							1	1	1		
Activity	000001	Service the office of the District Department of Agriculture						1.0	1.0	1.0	<b>2,000</b>

Use of goods and services										<b>2,000</b>
22101	Materials - Office Supplies									<b>440</b>
2210101	Printed Material & Stationery									<b>40</b>
2210102	Office Facilities, Supplies & Accessories									<b>300</b>
2210105	Drugs									<b>20</b>
2210107	Electrical Accessories									<b>80</b>
22102	Utilities									<b>440</b>
2210201	Electricity charges									<b>240</b>
2210202	Water									<b>60</b>
2210203	Telecommunications									<b>80</b>
2210204	Postal Charges									<b>60</b>
22103	General Cleaning									<b>80</b>
2210301	Cleaning Materials									<b>80</b>
22105	Travel - Transport									<b>840</b>
2210502	Maintenance & Repairs - Official Vehicles									<b>840</b>
22106	Repairs - Maintenance									<b>200</b>
2210602	Repairs of Residential Buildings									<b>40</b>
2210603	Repairs of Office Buildings									<b>100</b>
2210604	Maintenance of Furniture & Fixtures									<b>60</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<b>Total By Funding</b>	<b>75,000</b>
Function Code	70421	Agriculture cs						
Organisation	3470600000	Nanumba South District - Wulensi_Agriculture						
Location Code	0807100	Nanumba South - Wulensi						

							<b>Non Financial Assets</b>			<b>75,000</b>	
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs									<b>75,000</b>
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services									<b>25,000</b>
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2012			Yr.1	Yr.2	Yr.3				<b>25,000</b>
Activity	000002	Procure 5 mechanised tractors			1.0	1.0	1.0				<b>25,000</b>
Fixed Assets										<b>25,000</b>	
31122 Other machinery - equipment										<b>25,000</b>	
3112202 Purchase of Agricultural Machinery										<b>25,000</b>	
National Strategy	6150302	3.2 Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and services									<b>50,000</b>
Output	0002	Food security improved within the district			Yr.1	Yr.2	Yr.3				<b>50,000</b>
Activity	000001	Support for Community Food Security Initiatives in five (5) communities			1.0	1.0	1.0				<b>50,000</b>
Inventories										<b>50,000</b>	
31222 Work - progress										<b>50,000</b>	
3122246 Other Capital Expenditure										<b>50,000</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF					<b>Total By Funding</b>	<b>46,875</b>
Function Code	70421	Agriculture cs						
Organisation	3470600000	Nanumba South District - Wulensi_Agriculture						
Location Code	0807100	Nanumba South - Wulensi						

							<b>Non Financial Assets</b>			<b>46,875</b>	
Objective	030201	2. Ensure the restoration of degraded natural resources									<b>46,875</b>
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners									<b>46,875</b>
Output	0001	The Natural Environment Improved By Dec, 2012			Yr.1	Yr.2	Yr.3				<b>46,875</b>
Activity	000001	Establish 32 Hectares of Tree Plantations in Two (2) Communities			1.0	1.0	1.0				<b>46,875</b>
Inventories										<b>46,875</b>	
31222 Work - progress										<b>46,875</b>	
3122263 Landscaping and Gardening										<b>46,875</b>	



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				<i>Total By Funding</i>	20,073
Function Code	70421	Agriculture cs					
Organisation	3470600000	Nanumba South District - Wulensi_Agriculture					
Location Code	0807100	Nanumba South - Wulensi					

							<b>Use of goods and services</b>			<b>20,073</b>
Objective	030101	1. Improve agricultural productivity								<b>1,584</b>
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness								<b>1,100</b>
Output	0001	Improved Livestock Technologies To Increase Production Of Local Poultry and Guinea Fowl by 10% and Small Ruminants and Pigs by 2013.			Yr.1	Yr.2	Yr.3		<b>1,100</b>	
Activity	000001	Vaccinate 1000 cattle and 7000 sheep and goats against anthrax annually.			1	1	1		<b>220</b>	
		Use of goods and services							<b>220</b>	
	22101	Materials - Office Supplies							<b>220</b>	
	2210104	Medical Supplies							<b>60</b>	
	2210106	Oils and Lubricants							<b>160</b>	
Activity	000002	Vaccinate 5000 small ruminants against PPR annually.			1.0	1.0	1.0		<b>220</b>	
		Use of goods and services							<b>220</b>	
	22101	Materials - Office Supplies							<b>220</b>	
	2210104	Medical Supplies							<b>60</b>	
	2210106	Oils and Lubricants							<b>160</b>	
Activity	000003	Vaccinate 400 dogs against rabies annually.			1.0	1.0	1.0		<b>220</b>	
		Use of goods and services							<b>220</b>	
	22101	Materials - Office Supplies							<b>220</b>	
	2210104	Medical Supplies							<b>60</b>	
	2210106	Oils and Lubricants							<b>160</b>	
Activity	000004	Vaccinate 5,000 cattle against CBPP annually			1.0	1.0	1.0		<b>220</b>	
		Use of goods and services							<b>220</b>	
	22101	Materials - Office Supplies							<b>220</b>	
	2210104	Medical Supplies							<b>60</b>	
	2210106	Oils and Lubricants							<b>160</b>	
Activity	000005	Vaccinate 37,000 birds against NCD annually			1.0	1.0	1.0		<b>220</b>	
		Use of goods and services							<b>220</b>	
	22101	Materials - Office Supplies							<b>220</b>	
	2210104	Medical Supplies							<b>60</b>	
	2210106	Oils and Lubricants							<b>160</b>	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members								<b>242</b>
Output	0002	Reduced post harvest losses by 30% by 2013			Yr.1	Yr.2	Yr.3		<b>242</b>	
Activity	000002	Organize four (4) sensitization for a on bush fires prvention and control annually			1	1	1		<b>242</b>	
		Use of goods and services							<b>242</b>	
	22101	Materials - Office Supplies							<b>242</b>	
	2210106	Oils and Lubricants							<b>242</b>	
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels								<b>242</b>
Output	0002	Reduced post harvest losses by 30% by 2013			Yr.1	Yr.2	Yr.3		<b>242</b>	
Activity	000001	Promote post harvest loss reduction techniques among 1,000 farmers annually			1.0	1.0	1.0		<b>242</b>	
		Use of goods and services							<b>242</b>	

**Nanumba South District - Wulensi**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	22101	Materials - Office Supplies							242
	2210106	Oils and Lubricants							242
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							468
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							468
Output	0001	Increased support to people falling below extreme poverty line to engage in off-farm livelihood alternatives by December, 2013	Yr.1	Yr.2	Yr.3				468
Activity	000001	Train farmers and staff on the concept of value chain in four (4) selected crops annually	1	1	1				468
		Use of goods and services							468
	22101	Materials - Office Supplies							358
	2210101	Printed Material & Stationery							196
	2210103	Refreshment Items							20
	2210106	Oils and Lubricants							82
	2210113	Feeding Cost							60
	22105	Travel - Transport							100
	2210511	Local travel cost							100
	22108	Consulting Services							10
	2210801	Local Consultants Fees							10
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs							17,381
National Strategy	2030107	1.7 Support smaller firms to build capacity							8,400
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2012	Yr.1	Yr.2	Yr.3				8,400
Activity	000003	Conduct 960 monitoring and supervisory visits annually	1.0	1.0	1.0				8,400
		Use of goods and services							8,400
	22105	Travel - Transport							8,400
	2210511	Local travel cost							8,400
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							8,400
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2012	Yr.1	Yr.2	Yr.3				8,400
Activity	000001	Conduct 2,688 home and farm visits annually	1.0	1.0	1.0				8,400
		Use of goods and services							8,400
	22101	Materials - Office Supplies							8,400
	2210106	Oils and Lubricants							8,400
National Strategy	6150302	3.2Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and services							581
Output	0002	Food security improved within the district	Yr.1	Yr.2	Yr.3				581
Activity	000002	Train 100 farm families on basic nutrition annually	1.0	1.0	1.0				581
		Use of goods and services							581
	22101	Materials - Office Supplies							341
	2210101	Printed Material & Stationery							56
	2210103	Refreshment Items							40
	2210106	Oils and Lubricants							100
	2210111	Other Office Materials and Consumables							25
	2210113	Feeding Cost							120
	22105	Travel - Transport							200
	2210511	Local travel cost							200
	22108	Consulting Services							40
	2210801	Local Consultants Fees							40
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							640
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							640

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output		Yr.1	Yr.2	Yr.3	
0001	Enabling Environment created for the smooth functioning of the Department	1	1	1	640
Activity	000002	1.0	1.0	1.0	640
Use of goods and services					640
22101 Materials - Office Supplies					640
2210101 Printed Material & Stationery					140
2210102 Office Facilities, Supplies & Accessories					500
<b>Total Cost Centre</b>					<b>284,936</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	494
Function Code	71040	Family and children				
Organisation	3470802000	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare				
Location Code	0807100	Nanumba South - Wulensi				
<b>Use of goods and services</b>						<b>494</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor				140
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				140
Output	0001	Rights of the vulnerable enhanced by Dec, 2012	Yr.1	Yr.2	Yr.3	140
Activity	000001	Organize seminars on Domestic Violence Act	1	1	1	140
Use of goods and services						140
22101 Materials - Office Supplies						140
2210101 Printed Material & Stationery						60
2210106 Oils and Lubricants						80
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				354
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				164
Output	0001	Child protection enhanced by December, 2012	Yr.1	Yr.2	Yr.3	164
Activity	000002	Carry out sensitization programmes on the dangers of pre-marital sex in 1st and 2nd cycle institutions	1	1	1	164
Use of goods and services						164
22101 Materials - Office Supplies						164
2210103 Refreshment Items						100
2210106 Oils and Lubricants						64
National Strategy	6110201	2.1. Create public awareness on children's rights				190
Output	0001	Child protection enhanced by December, 2012	Yr.1	Yr.2	Yr.3	190
Activity	000001	Organize seminars on the child maintenance Act	1	1	1	190
Use of goods and services						190
22101 Materials - Office Supplies						160
2210101 Printed Material & Stationery						60
2210106 Oils and Lubricants						100
22104 Rentals						10
2210405 Rental of Land and Buildings						10
22108 Consulting Services						20
2210801 Local Consultants Fees						20
<b>Total Cost Centre</b>						<b>494</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			480
Function Code	70620	Community Development				
Organisation	3470803000	Nanumba South District - Wulensi_Social Welfare & Community Development_Community Development				
Location Code	0807100	Nanumba South - Wulensi				
<b>Use of goods and services</b>						<b>480</b>
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				480
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers				480
Output	0001	Community Livelihood improved by December, 2012	Yr.1	Yr.2	Yr.3	480
Activity	000001	Organize sensitization on Gari Processing for women	1.0	1.0	1.0	480
Use of goods and services						480
22101 Materials - Office Supplies						480
2210103 Refreshment Items						120
2210106 Oils and Lubricants						160
2210113 Feeding Cost						200
<b>Total Cost Centre</b>						<b>480</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG							
Function Code	70610	Housing development							<b>Total By Funding</b> 5,913
Organisation	3471001000	Nanumba South District - Wulensi_ Works_Office of Departmental Head							
Location Code	0807100	Nanumba South - Wulensi							

**Compensation of employees [GFS] 5,913**

Objective	000000	Compensation of Employees							5,913
National Strategy	0000000	Compensation of Employees							5,913
Output	0000					Yr.1	Yr.2	Yr.3	5,913
						0	0	0	
Activity	000000					0.0	0.0	0.0	5,913

Wages and Salaries									5,913
21110	Established Position								5,913
2111001	Established Post								5,913

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained							
Function Code	70610	Housing development							<b>Total By Funding</b> 480
Organisation	3471001000	Nanumba South District - Wulensi_ Works_Office of Departmental Head							
Location Code	0807100	Nanumba South - Wulensi							

**Compensation of employees [GFS] 480**

Objective	000000	Compensation of Employees							480
National Strategy	0000000	Compensation of Employees							480
Output	0000					Yr.1	Yr.2	Yr.3	480
						0	0	0	
Activity	000000					0.0	0.0	0.0	480

Wages and Salaries									480
21112	Other Allowances								480
2111203	Car Maintenance Allowance								480

**Total Cost Centre 6,393**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			35,000
Function Code	70610	Housing development				
Organisation	3471002000	Nanumba South District - Wulensi_Works_Public Works				
Location Code	0807100	Nanumba South - Wulensi				
<b>Non Financial Assets</b>						<b>35,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				35,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				35,000
Output	0001	District Works Department established by Dec, 2012	Yr.1	Yr.2	Yr.3	35,000
Activity	000001	Construct 1 No. 4-Unit office accomodation of the District Works Department	1	1	1	35,000
Fixed Assets						35,000
31112 Non residential buildings						35,000
3111204 Office Buildings						35,000
<b>Total Cost Centre</b>						<b>35,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 955	NORST				<b>Total By Funding</b> 648,291	
Function Code	70630	Water supply					
Organisation	3471003000	Nanumba South District - Wulensi_Works_Water_					
Location Code	0807100	Nanumba South - Wulensi					
<b>Non Financial Assets</b>						<b>648,291</b>	
Objective	051102	2. Accelerate the provision of affordable and safe water				648,291	
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				648,291	
Output	0001	Increased potable water delivery by Dec, 2012		Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	000001	Construct 2 No. Small Town Water systems at Lungni and Nakpayili			1.0	1.0	1.0
							588,291
Fixed Assets						588,291	
	31131	Infrastructure assets				588,291	
	3113104	Utilities Networks				588,291	
Activity	000002	Construct 3 NO. boreholes for 3 communities			1.0	1.0	1.0
							60,000
Inventories						60,000	
	31222	Work - progress				60,000	
	3122264	Utilities Networks				60,000	
<b>Total Cost Centre</b>						<b>648,291</b>	



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					5,487
Function Code	70451	Road transport						
Organisation	3471004000	Nanumba South District - Wulensi_Works_Feeder Roads						
Location Code	0807100	Nanumba South - Wulensi						

<b>Compensation of employees [GFS]</b>								<b>5,131</b>
Objective	000000	Compensation of Employees						5,131
National Strategy	0000000	Compensation of Employees						5,131
Output	0000		Yr.1	Yr.2	Yr.3			5,131
			0	0	0			
Activity	000000		0.0	0.0	0.0			5,131
		Wages and Salaries						5,131
	21110	Established Position						5,131
	2111001	Established Post						5,131

<b>Use of goods and services</b>								<b>356</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						356
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						356
Output	0001	Feeder Road Networks within the district improved by December 2013	Yr.1	Yr.2	Yr.3			356
			1	1	1			
Activity	000005	Undertake inventory of all feeder road works within the district	1.0	1.0	1.0			356
		Use of goods and services						356
	22101	Materials - Office Supplies						300
	2210106	Oils and Lubricants						200
	2210113	Feeding Cost						100
	22105	Travel - Transport						56
	2210502	Maintenance & Repairs - Official Vehicles						56

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF	<i>Total By Funding</i>					203,124
Function Code	70451	Road transport						
Organisation	3471004000	Nanumba South District - Wulensi_Works_Feeder Roads						
Location Code	0807100	Nanumba South - Wulensi						

<b>Non Financial Assets</b>								<b>203,124</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						203,124
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						203,124
Output	0001	Feeder Road Networks within the district improved by December 2013	Yr.1	Yr.2	Yr.3			203,124
			1	1	1			
Activity	000003	Spot Improvement of Wulensi -Opidjua Feeder Roads	1.0	1.0	1.0			101,562
		Fixed Assets						101,562
	31113	Other structures						101,562
	3111301	Roads, Bridges & Signals						101,562
Activity	000004	Rehabilitate Jilo-Asafoache Feeder road (Sand winning site)	1.0	1.0	1.0			101,562
		Fixed Assets						101,562
	31113	Other structures						101,562
	3111301	Roads, Bridges & Signals						101,562

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			20,000
Function Code	70451	Road transport				
Organisation	3471004000	Nanumba South District - Wulensi_Works_Feeder Roads				
Location Code	0807100	Nanumba South - Wulensi				
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				20,000
Output	0001	Feeder Road Networks within the district improved by December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Construct a 2 Km access road from the Wulensi Slaughter house to the Abattoir by Dec, 2012	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31113	Other structures				20,000
	3111301	Roads, Bridges & Signals				20,000
<b>Total Cost Centre</b>						<b>228,611</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		164,944	
Function Code	70360	Public order and safety n.e.c				
Organisation	3471500000	Nanumba South District - Wulensi Disaster Prevention				
Location Code	0807100	Nanumba South - Wulensi				
<b>Use of goods and services</b>					<b>14,344</b>	
Objective	071003	3. Increase national capacity to ensure safety of life and property			14,344	
National Strategy	7100301	3.1 Increase safety awareness of citizens			3,800	
Output	0001	Disaster preparedness and response of the district enhanced by Dec, 2012	Yr.1	Yr.2	Yr.3	3,800
Activity	000002	Carry out Public Education on disaster prevention across the district	1	1	1	3,800
		Use of goods and services				3,800
	22101	Materials - Office Supplies				2,800
	2210103	Refreshment Items				300
	2210106	Oils and Lubricants				2,000
	2210113	Feeding Cost				500
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management			10,544	
Output	0001	Disaster preparedness and response of the district enhanced by Dec, 2012	Yr.1	Yr.2	Yr.3	10,544
Activity	000001	Support victims of disasters in the district	1	1	1	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210106	Oils and Lubricants				6,000
Activity	000003	Carry out disaster assessment visits to communities	1.0	1.0	1.0	2,900
		Use of goods and services				2,900
	22101	Materials - Office Supplies				2,900
	2210103	Refreshment Items				150
	2210106	Oils and Lubricants				2,500
	2210113	Feeding Cost				250
Activity	000004	Convey disaster relief items from Tamale to Wulensi for victims of disaster	1.0	1.0	1.0	1,644
		Use of goods and services				1,644
	22101	Materials - Office Supplies				1,500
	2210106	Oils and Lubricants				1,500
	22105	Travel - Transport				144
	2210510	Night allowances				144
<b>Social benefits [GFS]</b>					<b>600</b>	
Objective	071003	3. Increase national capacity to ensure safety of life and property			600	
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management			600	
Output	0001	Disaster preparedness and response of the district enhanced by Dec, 2012	Yr.1	Yr.2	Yr.3	600
Activity	000004	Convey disaster relief items from Tamale to Wulensi for victims of disaster	1	1	1	600
		Employer social benefits				600
	27311	Employer Social Benefits - Cash				600
	2731101	Workman compensation				600
<b>Other expense</b>					<b>150,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Objective	071003	3. Increase national capacity to ensure safety of life and property									150,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management									150,000
Output	0001	Disaster preparedness and response of the district enhanced by Dec, 2012	Yr.1	Yr.2	Yr.3						150,000
			1	1	1						
Activity	000001	Support victims of disasters in the district	3.0	3.0	3.0						150,000
		Miscellaneous other expense									150,000
	28210	General Expenses									150,000
	2821009	Donations									150,000
<b>Total Cost Centre</b>											<b>164,944</b>
<b>Total Vote</b>											<b>4,903,085</b>