



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**NKORANZA SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Nkoranza South District Assembly  
Brong Ahafo Region

This 2013 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **TABLE OF CONTENTS**

<b>BACKGROUND.....</b>	<b>6</b>
Establishment District Assembly.....	6
The Executive Committee.....	7
Town/Area Councils.....	7
The District Departments.....	8
Area of Coverage.....	8
Land Size.....	8
Number of Settlements/Communities.....	8
Population Size.....	9
Vision.....	10
Mission.....	10
Capital.....	11
<b>DISTRICT ECONOMY.....</b>	<b>12</b>
<b>STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION .....</b>	<b>14</b>
<b>2013-2015 MTEF COMPOSITE BUDGET PROJECTIONS .....</b>	<b>21</b>
<b>WATER AND SANITATION SITUATION.....</b>	<b>25</b>
Water Situation.....	25
<b>OUTLOOK FOR 2013 .....</b>	<b>26</b>
Implementation Challenges.....	26

## **TABLES**

Table 1: Membership of Nkoranza South District Assembly .....	6
Table 2: Population of Old Nkoranza, and the New Nkoranza South Municipal. ....	9
Table 3: Projected Population of Nkoranza South Municipal .....	10
Table 4: District Employment Structure .....	12
Table 5: Number of Schools/Institutions and Ownership -2010 .....	13
Table 6: Revenue Performance as at 30th June, 2012 .....	14
Table 7: Expenditure performance .....	15
Table 8: Department of Agric.....	16
Table 9: Department Of Social Welfare & Community Development .....	16
Table 10: Works Department.....	17
Table 11: Trade, Industry and Tourism (BAC).....	17
Table 12: Non-Financial Performance (Assets .....	18
Table 13: Revenue projection .....	21
Table 14: Expenditure projections .....	21
Table 15: Proposed Priority Projects and Programmes for 2013 & Corresponding Cost .....	22
Table 16: Summary of 2013 Budget.....	24
Table 17: Existing water facilities in the Nkoranza South District .....	25

**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## BACKGROUND

### Establishment District Assembly

1. Nkoranza South Assembly was carved out of the then Nkoranza District in February, 2008 by Legislation Instrument (LI) 1899, and in May, 2012 it was upgraded to a municipality by LI 2089. As provided by section 5 of the Local Government Act 1993 (Act 462), the Assembly consists of the following members.
  - The Municipal Chief Executive
  - One Assembly member elected from each of the 23 Electoral Areas.
  - The Member of Parliament
  - Presidential appointments which should not exceed 30% of the total membership of the Assembly, as well as a presiding member elected from among the Assembly members.
2. Currently the Assembly has 29 elected Assembly Members and 13 Government Appointees with One (1) Member of Parliament as well as the Municipal Chief Executive of the Assembly making a total of 44 members.
3. Out of these numbers, only two (2) women were elected into the Assembly in the 2010 District Level Elections with four (4) women appointed by government, making a total of six (6) women representing 13.6% of the total membership.

Table 1: Membership of Nkoranza South District Assembly

<b>Position</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
Elected	27	2	29
Gov't Appointees	9	4	13
Member of Parliament	1	-	1
District Chief Executive	1	-	1
<b>Total</b>	<b>38</b>	<b>6</b>	<b>44</b>

4. In addition, there are: Executive Committee, Sub-committees, a Municipal Planning Co-coordinating Unit (MPCU), an Administrative Unit, Decentralized Departments, other Government Agencies as well as Town/Area Councils and Unit Committees.

#### **The Executive Committee**

5. The Executive Committee; responsible for the executive and administrative functions of the District Assembly comprises all the chairpersons of the Sub-committees as well as other nominated members and chaired by the District Chief Executive. It has the following statutory sub-committees:
  - Social Services
  - Public Relations Committee
  - Development Planning
  - Works
  - Justice and Security
  - Finance and Administration
  - Justice and Security
6. Apart from this Mandatory Sub-Committee, the Assembly in its own wisdom formed four other Sub-Committees to cater for other sectors which the District Assembly considered as very necessary. These include:
  - Environmental Protection Sub-Committee
  - Education Sub-Committee
  - Agriculture Sub-Committee
  - Women and Children Sub-Committee
7. The sub-committees are tasked with the responsibility of deliberating on specific issues and submitting their recommendations to the Executive Committee, which in turn presents them to the District Assembly for ratification.

#### **Town/Area Councils**

8. Currently Nkoranza South District has a total of seven (7) Councils- one Urban, four (4) Town and Two (2) Area Councils as indicated below:

- Nkoranza Urban Council
- Nkwabeng Town Council
- Donkro-Nkwanta Town Council
- Akumsa-Dumase Town Council
- Bonsu Town Council
- Akuma Are Council
- Ayerede Area Council

### **The District Departments**

9. The district has the following decentralized departments:

- Central Administration Department
- Education Unit & Sports
- Municipal Health Department
- Agriculture Department
- Physical Planning Department
- Social Welfare and Community Development Department
- Works Department (*to be established soon*)
- Industry and Trade Department (*Business Advisory Center & Dept. of Co-operatives*)

### **Area of Coverage**

10. The district is located in the middle portion of Brong Ahafo Region in Ghana. It covers an area of approximately 1,100 km<sup>2</sup> constituting about 3% of the total land area within the Brong Ahafo Region (39,557 km<sup>2</sup>) and located in the central part of Brong Ahafo Region.

### **Land Size**

11. It covers an area of approximately 1,100 km<sup>2</sup> constituting about 3% of the total land area within the Brong Ahafo Region (39,557 km<sup>2</sup>) and located in the central part of Brong Ahafo Region

### **Number of Settlements/Communities**

12. The district has one hundred and twenty six (126) settlements under one traditional Paramount Chief. Out of these settlements, only four meet the national definition criterion of 5,000 population threshold for urban



communities. These include; Nkoranza (27,966), Nkwabeng (6,603), Akumsa-Dumase (5,633) and Donkro-Nkwanta (5,401). The remaining 122 are rural communities.

### Population Size

13. The population of Nkoranza with reference to the 1960, 1970, 1984 and 2000 censuses were 22,923, 24,463, 55,712 and 76,569 respectively. The Nkoranza South District experienced a significant growth in population size from 22,923 in 1960 to 76,569 in 2000. Growth rate between 1984 (the last national census period) and 2000 was 2.3%. At this rate, the District population is estimated to be 98,612, in the year 2011 as shown in Table 1. The population is divided into 49.4% males (48,714) and 50.6% females (49,898).

Table 2: Population of Old Nkoranza, and the New Nkoranza South Municipal.

	Year				
	1960	1970	1984	2000	2011
Old District (Kintampo/ Nkoranza )	62,243 (a)	66,426 (a)	151,801 (a)	-	-
Old District (Nkoranza District)	38,591 (c)	41,184 (c)	93,791 (c)	123,960 (c)	-
<b>Nkoranza South Municipal</b>	22,923 (c)	24,463 (c)	55,712 (c)	76,569 (c)	<b>98,612(b)</b>

Source: a = Ghana Population Census Report of 1960, 1970, 1984 and 2000  
 b = Projected Population  
 c = Estimated/Nkoranza District and Nkoranza South District

Table 3: Projected Population of Nkoranza South Municipal

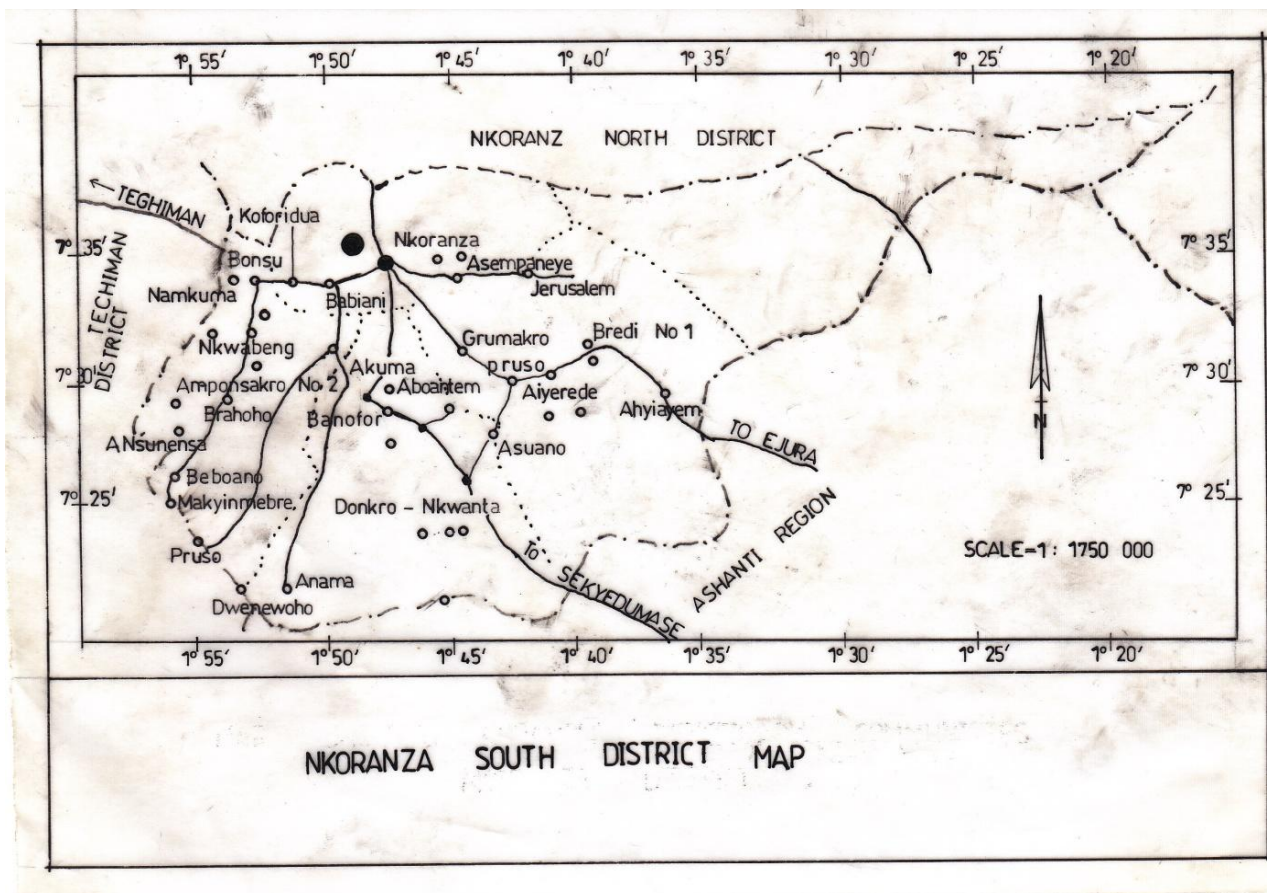
2000	2010	2011	2013	2015	2020
76,569	96,370	98,612	103,254	108,115	121,291

**Vision**

- 14. The vision of Nkoranza South Municipal is to build community confidence and provide sustainable and planned growth both socially and economically.

**Mission**

- 15. Nkoranza South Municipal Assembly exists to improve the quality of life of its people through mobilization and application of resources and also involving the people in the provision of needed infrastructure and service.



## **Capital**

16. Nkoranza is the capital of the municipality with a total population 27,330 representing 28.4% of the population. About two-thirds (2/3) of the town roads are tarred. It can boast of two (2) commercial banks namely; Agricultural Development Bank and Ghana Commercial Bank. It also enjoys the services of two (2) rural banks and three (3) Co-operative Credit Unions, two (2) Secondary Schools, two (2) market centres and a host of other social centres. Most importantly, Nkoranza has its own water system that delivers clean treated water for the people in the capital.

## DISTRICT ECONOMY

17. The economy of Nkoranza South District is dominated by agriculture and its related activities. The sector accounts for 64.4 percent of the active labour force compared with 57.0 percent at the national level. Next sector importance to agriculture is Commerce which employed 16.3 percent, followed by service 11.1 percent and industry 7.2 percent (see Table 1.26)

Table 4: District Employment Structure

<b>Economic Activity</b>	<b>2010 (%)</b>	<b>2011 (%)</b>
Agriculture	74.3	64.4
Commerce	10.9	16.3
Service	8.0	11.1
Industry	6.8	7.2
<b>Totals</b>	<b>100</b>	<b>100</b>

Source: Nkoranza South District Assembly / DPCU Field Data, 2010.

18. About 74.3 percent of the economically active population in 2010 was engaged in agriculture. This figure dropped to the current figure of 64.4 percent. It is observed that, the percentage of the active population engaged in agriculture is dropping gradually. The data indicate that the predominance of agricultural sector has been declining over the years. People are moving away from the agricultural sector to commerce, service and industry.
19. As the figure for agriculture dropped, commerce, service and industrial sectors gained marginally. In spite of the drop, agriculture remains the predominant occupation in the district. It implies that the main source of income is from agriculture as expected in a rural economy and to some extent, commercial activities. Agriculture is therefore vital to the overall economic growth and development of the Nkoranza South Municipality.

Table 5: Number of Schools/Institutions and Ownership -2010

<b>Level</b>	<b>Public</b>	<b>%</b>	<b>Private</b>	<b>%</b>	<b>Total</b>	<b>%</b>
Pre-School	68	39.3	20	38.5	88	39.1
Primary	71	41.0	19	36.5	90	40.0
JHS	31	17.9	11	21.2	42	18.7
SHS	2	1.2	2	3.8	4	1.8
Technical/Voc	1	0.6	0	0	1	0.4
Tertiary/University	0	0	0	0	0	0
<b>Total</b>	<b>173</b>	<b>100</b>	<b>52</b>	<b>100</b>	<b>225</b>	<b>100</b>

Source: Ghana Education Service, Nkoranza South District, 2010

20. From the data, it could be deduced that the total number of public schools in the Municipality is 173 (77%) and that of the private is 52 (23%). This clearly shows that the public sector contributes more than the private sector as far as provision of formal education in the Municipality is concerned.

## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

21. The Nkoranza South Municipal Assembly's total budget for the 2012 fiscal year was **GH¢6,623,535.65** comprising both Internally Generated Funds, Central Government Transfers and Other Donor Support.
22. Out of this figure, a total of **GH¢1,740,699.67** was realized within the second period of the year. This figure represents **26%** of the total budgeted revenue. (Refer to table below for details)

Table 6: Revenue Performance as at 30th June, 2012

<b>FINANCIAL PERFORMANCE</b>						
<b>TABLE 6: REVENUE PERFORMANCE AS AT 30TH JUNE, 2012 (ALL DEPARTMENTS COMBI</b>						
Revenue Item	2,011			2,012		
	Budgeted	Actuals as at June 30th, 2011	Budgeted	Actuals as at June 30th, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	334,559	116,371	344,523	110,094	234,429	0
GOG Transfers	641,630	159,548	3,123,425	710,975	(2,412,450)	0
DACF	461,473	661,019	2,110,588	224,620	(1,885,968)	0
DDF	450,000	341,254	600,000	-	(600,000)	-
Other Donor Transfers	217,893	50,143	445,000	695,011	250,011	2
<b>Total</b>	<b>2,105,555</b>	<b>1,328,336</b>	<b>6,623,536</b>	<b>1,740,700</b>	<b>(4,882,836)</b>	<b>0</b>

Table 7: Expenditure performance

Expenditure Items	2012			
	Budgeted	Actuals as at June 30th, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	1,665,886.79	668,872.31	997,014.48	40%
Goods & Services	849,769.75	292,520.52	557,249.23	34%
Assets	4,107,879.11	657,377.44	3,450,501.67	16%
<b>Total</b>	<b>6,623,535.65</b>	<b>1,618,770.27</b>	<b>5,004,765.38</b>	<b>24%</b>

**: Central Administration**

Expenditure Items	2012			
	Budgeted	Actuals as at June 30th, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	1,226,068.79	491,078.58	734,990.21	40%
Goods & Services	546,734.75	292,520.52	254,214.23	54%
Assets	4,080,465.11	657,377.44	3,423,087.67	16%
<b>Total</b>	<b>5,853,269</b>	<b>1,440,976.54</b>	<b>4,412,292.11</b>	<b>25%</b>

Table 8: Department of Agric

Expenditure Items	2012			
	Budgeted	Actuals as at June 30th, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	246,320.00	94,438.62	151,881.38	38%
Goods & Services	270,820.00	-	270,820.00	0%
Assets	-	-	-	0%
<b>Total</b>	<b>517,140.00</b>	<b>94,438.62</b>	<b>422,701.38</b>	<b>18%</b>

Table 9: Department Of Social Welfare &amp; Community Development

Expenditure Items	2012			
	Budgeted	Actuals as at June 30th, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	24,232.00	14,057.67	10,174.33	58%
Goods & Services	960.00	-	960.00	0%
Assets	-	-	-	0%
<b>Total</b>	<b>25,192.00</b>	<b>14,057.67</b>	<b>11,134.33</b>	<b>56%</b>



Table 10: Works Department

Expenditure Items	2012			
	Budgeted	Actuals as at June 30th, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	135,828.00	60,239.90	75,588.10	44%
Goods & Services	3,606.00	-	3,606.00	0%
Assets	25,814.00	-	25,814.00	0%
<b>Total</b>	<b>165,248.00</b>	<b>60,239.90</b>	<b>105,008.10</b>	<b>36%</b>

Table 11: Trade, Industry and Tourism (BAC)

Expenditure Items	2012			
	Budgeted	Actuals as at June 30th, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	33,438.00	9,057.54	24,380.46	27%
Goods & Services	27,649.00	-	27,649.00	0%
Assets	1,600.00	-	1,600.00	0%
<b>Total</b>	<b>62,687.00</b>	<b>9,057.54</b>	<b>53,629.46</b>	<b>14%</b>

Table 12: Non-Financial Performance (Assets)  
**NON-FINANCIAL PERFORMANCE (ASSETS)**

<b>ACTIVITY (ORGANIZE BY SECTOR)</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
<b>SOCIAL SECTOR</b>			
1. Completion of 3-unit classroom block at Asuoso	3-unit classroom block constructed	School children have been removed from under trees	completed
2. Completion of 3-unit classroom block at Dandwa	3-unit classroom block constructed	School children have been removed from under trees	completed
3. Completion of 3-unit classroom block at Kwafre	3-unit classroom block constructed	School children have been removed from under trees	completed
4. Completion of 3-unit classroom block at Kyerefene	3-unit classroom block constructed	School children have been removed from under trees	completed
4. Completion of 3-unit classroom block at Grumakrom	3-unit classroom block constructed	School children have been removed from under trees	completed
5. Completion of 2-unit pre-school block at Braho	3-unit classroom block constructed	School children have been removed from under trees	completed
6. Completion of 2-unit classroom block at Pruso	3-unit classroom block constructed	School children have been removed from under trees	completed
7. Completion of community clinic at Ahyiyem	3-unit classroom block constructed	Access to healthcare improved	ongoing
8. Completion of 3-unit	3-unit classroom	School children have been	on-

classroom block at Makyinmabre	block constructed	removed from under trees	going
9. Completion of 3-unit classroom block at Koforidua	3-unit classroom block constructed	School children have been removed from under trees	ongoing
10. Completion of community learning/resource centre	3-unit classroom block constructed	Resources provided to enhance teaching and learning	ongoing
<b>ADMINISTRATION</b>			
1. Construction of 2 bedroom teacher's quarters	2-bedroom quarters constructed	Accommodation provided for staff	ongoing
2. Construction of 3 bedroom magistrate quarters	3-bedroom quarters constructed	Accommodation provided for staff	ongoing
3. Construction of 2 bedroom nurses quarters	2-bedroom quarters constructed	Accommodation provided for staff	ongoing
<b>ECONOMIC SECTOR</b>			
1. Supply of electric poles	Low tension electric poles procured	Electricity extended to communities	ongoing
2. Concrete paving of Nkoranza lorry station	Old lorry station paved	Decent parking space provided to drivers and passengers	ongoing
3. Fencing of Community Sports Park at Nkoranza	Community park constructed	Recreational centre provided	ongoing

4. Construction of Police Station at Nkoranza	1 no. Police Station constructed	Police work and administration enhanced	on-going
5. Construction of 1 no. police station at D/Nkwanta	1 no. Police Station constructed	Police work and administration enhanced	on-going
6. Construction of Ayerede water supply system	Small town water supply system constructed.	Community provided with clean portable water	on-going
7. Construction of 1 no. 6-seater & 4-seater inst. latrines	Institutional latrines constructed	Community provided with place of convenience	on-going
8. Construction of 2 no. 6-seater institutional latrines	Institutional latrines constructed	Community provided with place of convenience	on-going
9. Rehabilitation of old assembly block for the Police	Old Assembly block rehabilitated	Police work and administration enhanced	completed

## 2013-2015 MTEF COMPOSITE BUDGET PROJECTIONS

Table 13: Revenue projection

<b>REVENUE PROJECTIONS</b>			
	<b>2013</b>	<b>2014</b>	<b>2015</b>
IGF	378,506	412,506	446,706
GOG TRANSFERS	2,344,161	2,555,929	2,749,572
DACF	1,017,718	1,017,718	1,067,718
DDF	635,845	685,845	735,845
OTHER DONOR FUNDS	1,847,604	1,882,400	1,958,963
<b>TOTAL</b>	<b>6,223,834</b>	<b>6,554,398</b>	<b>6,958,804</b>

Table 14: Expenditure projections

<b>EXPENDITURE PROJECTIONS</b>			
	<b>2013</b>	<b>2014</b>	<b>2015</b>
COMPENSATION	1,993,442	2,067,185	2,167,185
GOODS AND SERVICES	1,368,862	1,564,225	1,764,225
ASSETS	2,861,530	2,922,988	3,027,394
<b>TOTAL</b>	<b>6,223,834</b>	<b>6,554,398</b>	<b>6,958,804</b>

Table 15: Proposed Priority Projects and Programmes for 2013 &amp; Corresponding Cost

Proposed Priority Projects and Programmes for 2013 and Corresponding Cost							
PROJECT	IGF & Donor	GOG	DACF	DDF	Total Budget	2014	2015
	GH¢	GH¢	GH¢	GH¢	GH¢	Indicative	Indicative
						GH¢	GH¢
<b>SOCIAL:</b>							
Completion of community learning/resource centre			38,273		38,273	-	-
Completion of 2-unit pre-school sch. at Nkz. Islamic			3,063		3,063	-	-
Completion of 3-unit classroom block at Asuoso			10,732		10,732	-	-
Completion of 3-unit classroom block at Dandwa			20,273		20,273	-	-
Completion of 3-unit classroom block at Kwafre			6,520		6,520	-	-
Completion of 3-unit classroom block at Kyerefene			2,742		2,742	-	-
Consultancy service for 2009 DDF projects			12,502		12,502	-	-
Completion of 3-unit classroom block at Grumakrom			2,800		2,800	-	-
Completion of 2-unit pre-school block at Braho			2,818		2,818	-	-
Completion of 2-unit classroom block at Pruso			4,186		4,186	-	-
Construction of 1 no. 12-seater aqua privy toilet at Nkoranza Magazine				48,929	48,929		
Construction of 1 no. 12-seater aqua privy toilet at Nkoranza Zongo				48,355	48,355		
Construction of 2 no. mechanized boreholes at Asuano and Banofour				23,814	23,814		
Construction of 1 no. OPD at Nkoranza Model Hospital				301,498	301,498		
Reshaping of Bonsu-Asunkwaa-Beposo feeder road				48,450	48,450		
Consultancy fee for 2010 DDF projects				36,165	36,165		
Procure 200 no. low tension poles				40,000	40,000		
Procure 220 no. streetlight bulbs and fittings				75,240	75,240		
Rehabilitation of Nkoranza town roads				47,084	47,084		
Completion of 1 no. community clinic at Nyinase			75,643		75,643	-	-

<b>ECONOMIC:</b>					-	-	-
Supply of low tension electric poles			14,800		14,800	-	-
Complete paving of Nkoranza old lorry station		40,735		40,735	-	-	
Completion of Fencing of Community Sports Park at Nkoranza				31,587		31,587	-
Completion of Police Station at Nkoranza		109,974		109,974	-	-	
Completion of 1 no. police station at D/Nkwanta				66,935		66,935	-
Rehabilitation of old assembly block (retention)			3,663		3,663	-	-
Completion of 3-unit classroom block at Dotobaa			68,752		68,752	-	-
<b>ADMINISTRATION:</b>							
Completion of 2 bedroom teacher's quarters at Nkoranza Sec. Tech			29,299		29,299	-	-
Completion of 3 bedroom magistrate quarters at Nkoranza			17,335		17,335	-	-
Completion of 2 bedroom nurses quarters at Asunkwaa (retention)			2,440		2,440	-	-
Contingency for DACF			282,647		282,647	-	-
Disaster Management			30,000		30,000	-	-
Staff development (capacity building)			25,000		25,000		
National Celebrations			46,000		46,000	-	-
Anti-Malaria and NID			14,000		14,000	-	-
IGF Expenditures	378,506				378,506	-	-
Monitoring and Evaluation			25,000		25,000		
**MOFA		67,364			67,364		
**Comm. Dev't and Social Welfare		11,527			11,527		
**Works Dept. (Feeder Roads)		29,943			29,943		
**Fumigation and Sanitation		212,000			212,000		
** Town & Country Planning Dept.		3,147			3,147		
**Persons with Disability		53,010			53,010		
**GOG Compensation		1,973,938			1,973,938		
**AFD Projects	1,225,711				1,225,711		
**MSHAP	10,000				10,000		
**Ghana School Feeding Programme	580,125				580,125		
Financial Assistance to needy students			30,000		30,000		
**MP's Common Fund		25,000			25,000		
DDF Capacity Building				47,467	47,467		
<b>Total</b>	<b>2,194,342</b>	<b>2,375,929</b>	<b>1,017,718</b>	<b>518,514</b>	<b>6,304,992</b>		-
NB: ** (Statutory, Donor & Departmental Ceilings) – cannot be varied by the General House							

Table 16: Summary of 2013 Budget

<b>SUMMARY OF 2013 BUDGET</b>							
	<b>G&amp;S</b>	<b>Asset</b>	<b>Compensati on</b>	<b>Total</b>	<b>Fund Source</b>		
					<b>GOG</b>	<b>DDF</b>	<b>IGF &amp; DONOR</b>
CENTRAL ADMINISTRATION	1,286,604	2,912,965	1,488,771	<b>5,688,340</b>	2,776,995	717,003	2,194,342
AGRIC	67,364	-	232,959	<b>300,323</b>	268,555	-	31,768
SOCIAL WELFARE & COM. DEVELOPMENT	11,527	-	33,883	<b>45,410</b>	45,410	-	-
PHYSICAL PLANNING	2,985	162	78,095	<b>81,242</b>	81,242	-	-
WORKS (Feeder Roads)	5,129	24,814	159,734	<b>189,677</b>	189,677	-	-
<b>GRAND TOTAL</b>	<b>1,373,609</b>	<b>2,937,941</b>	<b>1,993,442</b>	<b>6,304,992</b>	<b>3,361,879</b>	<b>717,003</b>	<b>2,226,110</b>



## **WATER AND SANITATION SITUATION**

### **Water Situation**

23. There are about ninety-two (92) existing functioning facilities in the Nkoranza South Municipal distributed as follows:

Table 17: Existing water facilities in the Nkoranza South District

<b>Type of Facility</b>	<b>No. Available</b>	<b>%</b>
<b>1. Boreholes</b>	88	96.0
<b>2. Small Town Piped Systems</b>	2	2.0
<b>3. Hand-Dug Wells</b>	2	2.0
<b>TOTAL</b>	<b>92</b>	<b>100</b>

Source: District Water and Sanitation Team Secretariat

24. Other sources of water in the district include dams, rivers, streams and ponds which are often polluted. These other sources are accessed by about 44.5% of the population which is not covered by the three main potable sources listed above. About 54.5% of the total population in the district has access to potable water provided by Nkoranza District Assembly, Central Government, CWSA, ADRA, Catholic Relief Services and other donor agencies. Out of the boreholes available, about 8 of them are not functioning. The four existing hand-dug wells are also in use.

## **OUTLOOK FOR 2013**

25. The 2013 Composite Budget for Nkoranza South District is driven by the 'Better Ghana Agenda under the broad framework of the Ghana Shared Growth and Development Agenda (GSGDA) The focus is on infrastructure and human settlement development, transparent and accountable governance as well as human development, employment and productivity

### **Implementation Challenges**

- Delay in the releases of funds to the Assemblies interfere with the implantation of programmes
- Lack of logistics
- Limited resources and budgetary allocations
- Absence of a comprehensive revenue database management systems to track and monitor development projects

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,993,442		
030101 1. Improve agricultural productivity	0	46,920		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,240		
030105 5. Promote livestock and poultry development for food security and income	0	4,800		
030107 7. Improve institutional coordination for agriculture development	0	10,401		
030902 2. Enhance community participation in governance and decision-making	0	4,086		
050606 6. Promote functional relationship among towns, cities and rural communities	0	71,200		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	275,872		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,597,557		
051103 3. Accelerate the provision and improve environmental sanitation	0	5,000		
060101 1. Increase equitable access to and participation in education at all levels	0	770,284		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	403,581		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	573,647		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,304,992	317,002		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	171,236		
071102 2. Facilitate equitable access to good quality and affordable social services	0	59,225		
<b>Grand Total ¢</b>	<b>6,304,992</b>	<b>6,306,492</b>	<b>-1,500</b>	<b>-0.02</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Nkoranza South - Nkoranza</u></b>			
<b>Taxes</b>	<b>24,722.09</b>	<b>67,793.00</b>	<b>67,793.00</b>	<b>24,722.09</b>	<b>-43,070.91</b>	<b>36.5</b>	<b>69,293.00</b>
113 Taxes on property	24,722.09	67,793.00	67,793.00	24,722.09	-43,070.91	36.5	69,293.00
<b>Grants</b>	<b>2,448,866.16</b>	<b>4,596,474.40</b>	<b>4,596,474.40</b>	<b>2,448,866.16</b>	<b>-2,147,608.24</b>	<b>53.3</b>	<b>5,926,486.34</b>
131 From foreign governments	257,553.08	160,000.00	160,000.00	257,553.08	97,553.08	161.0	590,125.00
133 From other general government units	2,191,313.08	4,436,474.40	4,436,474.40	2,191,313.08	-2,245,161.32	49.4	5,336,361.34
<b>Other revenue</b>	<b>140,005.01</b>	<b>276,480.00</b>	<b>276,480.00</b>	<b>140,005.01</b>	<b>-136,474.99</b>	<b>50.6</b>	<b>309,213.00</b>
141 Property income [GFS]	26,700.61	42,817.00	42,817.00	26,700.61	-16,116.39	62.4	48,674.00
142 Sales of goods and services	101,536.00	208,802.00	208,802.00	101,536.00	-107,266.00	48.6	232,678.00
143 Fines, penalties, and forfeits	11,338.40	19,511.00	19,511.00	11,338.40	-8,172.60	58.1	20,511.00
145 Miscellaneous and unidentified revenue	430.00	5,350.00	5,350.00	430.00	-4,920.00	8.0	7,350.00
<b><i>Grand Total</i></b>	<b>2,613,593.26</b>	<b>4,940,747.40</b>	<b>4,940,747.40</b>	<b>2,613,593.26</b>	<b>-2,327,154.14</b>	<b>52.9</b>	<b>6,304,992.34</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual**                      **2013**    -    **2015**  
 2012                      2013                      2014                      2015

**Revenue Item**

**Total**

**Central Administration, Administration (Assembly Office).**

**Nkoranza South - Nkoranza**

<b>Taxes</b>	<b>24,722.09</b>	<b>69,293.00</b>	<b>69,293.00</b>	<b>69,293.00</b>	<b>207,879.00</b>
11 Taxes on property	24,722.09	69,293.00	69,293.00	69,293.00	207,879.00
<b>Grants</b>	<b>2,448,866.16</b>	<b>5,926,486.34</b>	<b>5,926,486.34</b>	<b>5,926,486.34</b>	<b>17,779,459.02</b>
13 From foreign governments	257,553.08	590,125.00	590,125.00	590,125.00	1,770,375.00
13 From other general government units	2,191,313.08	5,336,361.34	5,336,361.34	5,336,361.34	16,009,084.02
<b>Other revenue</b>	<b>140,005.01</b>	<b>309,213.00</b>	<b>309,213.00</b>	<b>309,213.00</b>	<b>927,639.00</b>
14 Property income [GFS]	26,700.61	48,674.00	48,674.00	48,674.00	146,022.00
14 Sales of goods and services	101,536.00	232,678.00	232,678.00	232,678.00	698,034.00
14 Fines, penalties, and forfeits	11,338.40	20,511.00	20,511.00	20,511.00	61,533.00
14 Miscellaneous and unidentified revenue	430.00	7,350.00	7,350.00	7,350.00	22,050.00
<b>Grand Total</b>	<b>2,613,593.26</b>	<b>6,304,992.34</b>	<b>6,304,992.34</b>	<b>6,304,992.34</b>	<b>18,914,977.02</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>297 01 01 000 27</b>				
Central Administration, Administration (Assembly Office),	<b>6,304,992.34</b>	<b>4,940,747.40</b>	<b>2,613,593.26</b>	<b>-2,327,154.14</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items effectively estimated based on data available by October, 2012				
<b>Taxes on property</b>	69,293.00	67,793.00	24,722.09	-43,070.91
1131001 Basic Rates	4,000.00	3,500.00	0.00	-3,500.00
1131002 Property Rates	62,793.00	62,293.00	23,751.99	-38,541.01
1131004 Unassessed Rates	2,500.00	2,000.00	970.10	-1,029.90
<i>Output</i> 0002 Estimates for Lands and Development permit estimated based on available data by october, 2012				
<b>Property income [GFS]</b>	41,817.00	40,817.00	23,482.61	-17,334.39
1412003 Stool Land Revenue	19,500.00	19,000.00	19,358.61	358.61
1412007 Building Plans / Permit	22,317.00	21,817.00	4,124.00	-17,693.00
<b>Sales of goods and services</b>	2,007.00	1,007.00	340.80	-666.20
1423006 Burial Fees	2,007.00	1,007.00	340.80	-666.20
<i>Output</i> 0003 Revenue for Fees & Fines estimated based on exponential growth rate law by October, 2012				
<b>Sales of goods and services</b>	155,036.00	148,036.00	65,151.70	-82,884.30
1422011 Artisan / Self Employed	990.00	490.00	312.00	-178.00
1422014 Charcoal / Firewood Dealers	1,400.00	900.00	1,113.50	213.50
1422020 Taxicab / Commercial Vehicles	1,500.00	1,000.00	175.00	-825.00
1422030 Entertainment Centre	888.00	388.00	46.50	-341.50
1422033 Stores	15,200.00	14,200.00	7,216.00	-6,984.00
1423001 Markets	26,840.00	26,340.00	16,967.30	-9,372.70
1423002 Livestock / Kraals	1,485.00	485.00	384.50	-100.50
1423004 Poultry Fees	940.00	440.00	214.00	-226.00
1423010 Export of Commodities	104,588.00	103,088.00	38,722.90	-64,365.10
1423011 Marriage / Divorce Registration	1,205.00	705.00	0.00	-705.00
<b>Fines, penalties, and forfeits</b>	20,511.00	19,511.00	11,338.40	-8,172.60
1430006 Slaughter Fines	4,620.00	4,120.00	2,401.00	-1,719.00
1430007 Lorry Park Fines	15,891.00	15,391.00	8,937.40	-6,453.60
<i>Output</i> 0004 Estimates for License and Operational Fees derived from register by October, 2012				
<b>Sales of goods and services</b>	74,885.00	57,402.00	36,043.50	-21,358.50
1422001 Pito / Palm Wire Sellers Tapers	1,100.00	600.00	896.00	296.00
1422002 Herbalist License	1,500.00	1,000.00	510.00	-490.00
1422003 Hawkers License	2,774.00	2,274.00	760.00	-1,514.00
1422005 Chop Bar Restaurants	2,500.00	2,317.00	1,030.00	-1,287.00
1422006 Corn / Rice / Flour Miller	1,357.00	857.00	191.00	-666.00
1422008 Letter Writer License	719.00	219.00	0.00	-219.00
1422010 Bicycle License	830.00	330.00	116.00	-214.00
1422011 Artisan / Self Employed	2,700.00	2,200.00	3,898.00	1,698.00
1422012 Kiosk License	5,200.00	4,700.00	3,268.50	-1,431.50
1422013 Sand and Stone Conts. License	724.00	224.00	0.00	-224.00
1422016 Lotto Operators	200.00	200.00	12.00	-188.00
1422017 Hotel / Night Club	1,500.00	1,000.00	220.00	-780.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422018 Pharmacist Chemical Sell	1,020.00	520.00	500.00	-20.00
1422019 Sawmills	1,000.00	500.00	236.00	-264.00
1422021 Factories / Operational Fee	859.00	359.00	200.00	-159.00
1422022 Canopy / Chairs / Bench	724.00	224.00	60.00	-164.00
1422028 Telecom System / Security Service	700.00	200.00	0.00	-200.00
1422032 Akpeteshie / Spirit Sellers	3,100.00	2,600.00	981.00	-1,619.00
1422033 Stores	2,020.00	1,520.00	2,049.00	529.00
1422036 Petroleum Products	2,292.00	1,792.00	1,257.00	-535.00
1422039 Bakeries / Bakers	1,050.00	550.00	113.00	-437.00
1422043 Vehicle Garage	800.00	300.00	0.00	-300.00
1422044 Financial Institutions	14,500.00	14,000.00	13,500.00	-500.00
1422046 Boarding and Advertising	1,800.00	1,500.00	70.00	-1,430.00
1422047 Photographers and Video Operators	818.00	318.00	40.00	-278.00
1422051 Millers	1,000.00	500.00	283.00	-217.00
1422054 Laundries / Car Wash	1,200.00	700.00	20.00	-680.00
1422057 Private Schools	1,860.00	860.00	280.00	-580.00
1422061 Susu Operators	1,000.00	500.00	635.00	135.00
1422067 Beers Bars	2,292.00	1,792.00	668.00	-1,124.00
1422072 Registration of Contracts / Building / Road	3,500.00	3,000.00	1,450.00	-1,550.00
1422075 Chain Saw Operator	3,090.00	2,090.00	1,930.00	-160.00
1423005 Registration of Contractors	7,200.00	6,700.00	480.00	-6,220.00
1423009 Advertisement / Bill Boards	806.00	306.00	310.00	4.00
1423023 Reg. of Tipper Trucks	1,150.00	650.00	80.00	-570.00
<b>Output 0005 Rent on Assembly properties estimated based on available data by October, 2012</b>				
<b>Property income [GFS]</b>	<b>3,800.00</b>	<b>1,800.00</b>	<b>305.00</b>	<b>-1,495.00</b>
1415011 Other Investment Income	700.00	200.00	30.00	-170.00
1415012 Rent on Assembly Building	1,800.00	1,300.00	50.00	-1,250.00
1415013 Junior Staff Quarters	1,300.00	300.00	225.00	-75.00
<b>Output 0006 Inflows from Central Government transfers and Donor Grants estimated by October, 2012</b>				
<b>From foreign governments</b>	<b>590,125.00</b>	<b>160,000.00</b>	<b>257,553.08</b>	<b>97,553.08</b>
1311001 Bilateral Donor Grants & Relief	580,125.00	150,000.00	257,553.08	107,553.08
1311002 Multilateral Donor Grants and Relief	10,000.00	10,000.00	0.00	-10,000.00
<b>From other general government units</b>	<b>5,336,361.34</b>	<b>4,436,474.40</b>	<b>2,191,313.08</b>	<b>-2,245,161.32</b>
1331001 Central Government - GOG Paid Salaries	1,973,937.68	1,665,886.79	569,859.99	-1,096,026.80
1331002 DACF - Assembly	1,070,728.00	2,110,587.61	428,357.93	-1,682,229.68
1331003 DACF - MP	25,000.00	25,000.00	80,817.66	55,817.66
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,257,479.39	10,000.00	729,635.94	719,635.94
1331009 G&S - decentralized departments	55,237.29	25,000.00	0.00	-25,000.00
1331010 DDF related recurrent transfers	47,467.00	600,000.00	0.00	-600,000.00
1332003 Sector-specific asset transfers-decentralized departments	24,975.98	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	669,536.00	0.00	382,641.56	382,641.56

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0007 Revenue from Investment estimated based on inflows over time by October, 2012				
<b>Property income [GFS]</b>	3,057.00	200.00	2,913.00	2,713.00
1415011 Other Investment Income	3,057.00	200.00	2,913.00	2,713.00
<b>Sales of goods and services</b>	750.00	2,357.00	0.00	-2,357.00
1423014 Dislodging Fees	750.00	2,357.00	0.00	-2,357.00
<i>Output</i> 0008 Inflows from Miscellaneous effectively estimated by October, 2012				
<b>Miscellaneous and unidentified revenue</b>	7,350.00	5,350.00	430.00	-4,920.00
1450004 Recoveries of Overpayments in Previous years	700.00	200.00	0.00	-200.00
1450006 Redemption of Other Loans And Advances	650.00	150.00	0.00	-150.00
1450010 Miscellaneous Revenue	6,000.00	5,000.00	430.00	-4,570.00
<b>Grand Total</b>	6,304,992.34	4,940,747.40	2,613,593.26	-2,327,154.14



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>6,304,992.34</b>		
<b>Taxes on property</b>					
1131001 Basic Rate	4,000.00	4,000.00	1	1	1
1131004 Sanitation Rate	2,500.00	2,500.00	1	1	1
1131002 Property Rate	62,793.00	62,793.00	1	1	1
<b>From foreign governments</b>					
1311002 MSHAP	10,000.00	10,000.00	1	1	1
1311001 School Feeding Programme	580,125.00	580,125.00	1	1	1
<b>From other general government units</b>					
1331001 GOG Compensation Transfer	1,973,937.68	1,973,937.68	1	1	1
1331002 DACF Capital Development Transfer	1,017,718.00	1,017,718.00	1	1	1
1331003 DACF MPs	25,000.00	25,000.00	1	1	1
1331010 DDF Capacity Building	47,467.00	47,467.00	1	1	1
1331009 Other GOG Recurrent Transfer	55,237.29	55,237.29	1	1	1
1331008 Other Donor Support Projects	1,257,479.39	1,257,479.39	1	1	1
1332004 DDF Capital Development	669,536.00	669,536.00	1	1	1
1331006 Sanitation Fund	212,000.00	212,000.00	1	1	1
1331002 People With Disability Fund	53,010.00	53,010.00	1	1	1
1332003 Other GOG Assets Transfer	24,975.98	24,975.98	1	1	1
<b>Property income [GFS]</b>					
1412003 Stool Lands	19,500.00	19,500.00	1	1	1
1412007 Development/Building Permits	22,317.00	22,317.00	1	1	1
1415012 Assembly's Public Toilets	1,800.00	1,800.00	1	1	1
1415013 Assembly's Staff Quarters	1,300.00	1,300.00	1	1	1
1415011 Other Assembly Income (Installation of Pylons/Masts)	700.00	700.00	1	1	1
1415011 Cesspit Emptier Services	3,057.00	3,057.00	1	1	1
<b>Sales of goods and services</b>					
1423006 Cemeteries	2,007.00	2,007.00	1	1	1
1423001 Market Dues	26,840.00	26,840.00	1	1	1
1422033 Market Stores Rent	14,200.00	14,200.00	1	1	1
1422033 Cold Stores	1,000.00	1,000.00	1	1	1
1422020 Transport Owners' Unions/ General Services	1,500.00	1,500.00	1	1	1
1423010 Maize Market	45,226.00	45,226.00	1	1	1
1423011 Marriage/Divorce	1,205.00	1,205.00	1	1	1
1423002 Livestock Rearing	775.00	775.00	1	1	1
1423004 Poultry Farming	940.00	940.00	1	1	1
1423002 Livestock Impounding	710.00	710.00	1	1	1
1422030 Entertainment	888.00	888.00	1	1	1
1423010 Farm Produce	56,362.00	56,362.00	1	1	1
1422014 Exportation of Charcoal	1,400.00	1,400.00	1	1	1
1422011 Local Manufacturers	990.00	990.00	1	1	1
1423010 Exportation of Cashew	3,000.00	3,000.00	1	1	1
1422017 Hotels/Guest Houses	1,500.00	1,500.00	1	1	1
1422001 Pito/Palm Wine Sellers	1,100.00	1,100.00	1	1	1
1422046 Local Information Centres	300.00	300.00	1	1	1
1422003 Hawkers	2,774.00	2,774.00	1	1	1
1422002 Herbalists Fee	1,500.00	1,500.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422039 Bakery	1,050.00	1,050.00	1	1	1
1422012 Kiosks/Containers	5,200.00	5,200.00	1	1	1
1422032 Spirits	3,100.00	3,100.00	1	1	1
1422067 Beer/Wine Bars	2,292.00	2,292.00	1	1	1
1422008 Letter Writers' License	719.00	719.00	1	1	1
1422006 Corn Mills/Kernel Crackers & Shellers	1,357.00	1,357.00	1	1	1
1422010 Bicycle Repairers	830.00	830.00	1	1	1
1422036 Fuel Service Stations' Operation Fee	2,292.00	2,292.00	1	1	1
1422043 Spare Parts Dealers	800.00	800.00	1	1	1
1422019 Table Saw Operators	1,000.00	1,000.00	1	1	1
1422021 Mineral Water Producers	859.00	859.00	1	1	1
1422054 Car Washing Bay Operators	1,200.00	1,200.00	1	1	1
1422061 Susu/Credit Union Registration	1,000.00	1,000.00	1	1	1
1422033 Private Stores	2,020.00	2,020.00	1	1	1
1422075 Board & Timber Dealers	2,040.00	2,040.00	1	1	1
1423023 Tractor/Tipper Truck Owners	1,150.00	1,150.00	1	1	1
1422011 Artisans	2,700.00	2,700.00	1	1	1
1423005 Registration of Contracts	7,200.00	7,200.00	1	1	1
1422016 Lotto Writers' Fee	200.00	200.00	1	1	1
1422075 Chain Saw Operators	1,050.00	1,050.00	1	1	1
1422072 Registration of Companies/Organizations/Associations	3,500.00	3,500.00	1	1	1
1422022 Spinning Groups/Chairs & canopy Hirers	724.00	724.00	1	1	1
1422057 Computer Training Centres	660.00	660.00	1	1	1
1423009 Advertisements	806.00	806.00	1	1	1
1422057 Private Schools	1,200.00	1,200.00	1	1	1
1422018 Chemist Shops/Drug Stores	1,020.00	1,020.00	1	1	1
1422047 Photographic Shops	818.00	818.00	1	1	1
1422013 Sand & Stone Contractors	724.00	724.00	1	1	1
1422051 Maize Driers	1,000.00	1,000.00	1	1	1
1422028 Phone Card Sellers/Internet Cafes	700.00	700.00	1	1	1
1422005 Restaurants/Chop Bars	2,500.00	2,500.00	1	1	1
1422046 FM Stations	1,500.00	1,500.00	1	1	1
1422044 Operational Fee for Banks/Mobile Phone Operators	14,500.00	14,500.00	1	1	1
1423014 Dividends	750.00	750.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430007 Lorry Park	15,891.00	15,891.00	1	1	1
1430006 Slaughter House	4,620.00	4,620.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified Receipts	5,100.00	5,100.00	1	1	1
1450004 Overpayment Recoveries	700.00	700.00	1	1	1
1450010 Unclaimed Salary/Allowance	900.00	900.00	1	1	1
1450006 Recovery of Salary Advance	650.00	650.00	1	1	1
<b>Grand Total</b>		6,304,992.34			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Nkoranza South District - Nkoranza</b>		<b>1,017,718</b>	<b>2,346,869</b>	<b>378,506</b>	<b>717,003</b>	<b>1,846,396</b>	<b>6,306,492</b>
<b>01</b>	<b>Central Administration</b>	<b>706,178</b>	<b>1,706,267</b>	<b>373,506</b>	<b>367,055</b>	<b>1,225,711</b>	<b>4,378,717</b>
01	Administration (Assembly Office)	706,178	1,706,267	373,506	367,055	1,225,711	4,378,717
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>219,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,125</b>	<b>799,583</b>
01	Office of Departmental Head	29,299	0	0	0	0	29,299
02	Education	190,159	0	0	0	580,125	770,284
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
<b>04</b>	<b>Health</b>	<b>92,082</b>	<b>0</b>	<b>0</b>	<b>301,498</b>	<b>10,000</b>	<b>403,581</b>
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	92,082	0	0	301,498	10,000	403,581
<b>05</b>	<b>Waste Management</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
00		0	0	5,000	0	0	5,000
<b>06</b>	<b>Agriculture</b>	<b>0</b>	<b>269,763</b>	<b>0</b>	<b>0</b>	<b>30,560</b>	<b>300,323</b>
00		0	269,763	0	0	30,560	300,323
<b>07</b>	<b>Physical Planning</b>	<b>0</b>	<b>81,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,242</b>
01	Office of Departmental Head	0	78,095	0	0	0	78,095
02	Town and Country Planning	0	3,147	0	0	0	3,147
03	Parks and Gardens	0	0	0	0	0	0
<b>08</b>	<b>Social Welfare &amp; Community Development</b>	<b>0</b>	<b>99,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,920</b>
01	Office of Departmental Head	0	33,883	0	0	0	33,883
02	Social Welfare	0	59,225	0	0	0	59,225
03	Community Development	0	6,812	0	0	0	6,812
<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>0</b>	<b>189,677</b>	<b>0</b>	<b>48,450</b>	<b>0</b>	<b>238,127</b>
01	Office of Departmental Head	0	159,734	0	0	0	159,734
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	29,943	0	48,450	0	78,393
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>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>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					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>Financing: Central GoG Sources</b>		0	347,931	346,431	347,647	2,828	1,044,838
<b>0</b>	<b>Compensation of Employees</b>	0	0	0	0	0	0
<b>000</b>	<b>Compensation of Employees</b>	0	0	0	0	0	0
<b>0000</b>	<b>Compensation of Employees</b>	0	0	0	0	0	0
	<b>Compensation of employees [GFS]</b>	0	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	37,887	37,887	38,266	2,828	116,868
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	33,801	33,801	34,139	0	101,741
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	18,600	18,600	18,786	0	55,986
	<b>Use of goods and services</b>	0	18,600	18,600	18,786	0	55,986
<b>0301</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	4,800	4,800	4,848	0	14,448
	<b>Use of goods and services</b>	0	4,800	4,800	4,848	0	14,448
<b>0301</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	10,401	10,401	10,505	0	31,307
	<b>Use of goods and services</b>	0	10,401	10,401	10,505	0	31,307
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	4,086	4,086	4,127	2,828	15,127
<b>0309</b>	<b>2. Enhance community participation in governance and decision-making</b>	0	4,086	4,086	4,127	2,828	15,127
	<b>Use of goods and services</b>	0	4,086	4,086	4,127	2,828	15,127
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	24,050	24,050	24,291	0	72,391
<b>506</b>	<b>6. Human Settlements Development</b>	0	24,050	24,050	24,291	0	72,391
<b>0506</b>	<b>6. Promote functional relationship among towns, cities and rural communities</b>	0	22,750	22,750	22,978	0	68,478
	<b>Non Financial Assets</b>	0	22,750	22,750	22,978	0	68,478
<b>0506</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	1,300	1,300	1,313	0	3,913
	<b>Use of goods and services</b>	0	200	200	202	0	602
	<b>Social benefits [GFS]</b>	0	1,100	1,100	1,111	0	3,311

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	285,994	284,494	285,091	0	855,579
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	212,000	212,000	214,120	0	638,120
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	212,000	212,000	214,120	0	638,120
	Use of goods and services	0	212,000	212,000	214,120	0	638,120
<b>704</b>	<b>4. Public Policy Management</b>	0	14,769	14,769	12,668	0	42,206
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	14,769	14,769	12,668	0	42,206
	Use of goods and services	0	12,543	12,543	12,668	0	37,754
	Non Financial Assets	0	2,226	2,226	0	0	4,452
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	59,225	57,725	58,303	0	175,254
<b>0711</b>	2. Facilitate equitable access to good quality and affordable social services	0	59,225	57,725	58,303	0	175,254
	Use of goods and services	0	4,715	4,715	4,763	0	14,194
	Grants	0	53,010	53,010	53,540	0	159,560
	Non Financial Assets	0	1,500	0	0	0	1,500
<b>Financing:IGF-Retained Sources</b>		43,923	378,506	377,701	379,766	5,050	1,141,023
<b>0</b>	<b>Compensation of Employees</b>	3,886	19,504	19,699	19,699	0	58,902
<b>000</b>	<b>Compensation of Employees</b>	3,886	19,504	19,699	19,699	0	58,902
<b>0000</b>	Compensation of Employees	3,886	19,504	19,699	19,699	0	58,902
	Compensation of employees [GFS]	3,886	19,504	19,699	19,699	0	58,902
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	5,000	4,000	2,525	0	11,525
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	5,000	4,000	2,525	0	11,525
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	5,000	4,000	2,525	0	11,525
	Use of goods and services	0	5,000	4,000	2,525	0	11,525

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	40,037	354,002	354,002	357,542	5,050	1,070,596
<b>702</b>	<b>2. Local Governance and Decentralization</b>	32,226	295,002	295,002	297,952	5,050	893,006
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	100	3,000	3,000	3,030	0	9,030
	Use of goods and services	100	3,000	3,000	3,030	0	9,030
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	32,126	292,002	292,002	294,922	5,050	883,976
	Use of goods and services	16,691	133,900	133,900	135,239	5,050	408,089
	Other expense	15,435	158,102	158,102	159,683	0	475,887
<b>704</b>	<b>4. Public Policy Management</b>	7,811	59,000	59,000	59,590	0	177,590
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	7,811	59,000	59,000	59,590	0	177,590
	Use of goods and services	7,811	59,000	59,000	59,590	0	177,590
<b>Financing:CF (Assembly) Sources</b>		9,600	1,017,718	756,117	693,610	0	2,467,444
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	326,830	140,871	74,675	0	542,376
<b>506</b>	<b>6. Human Settlements Development</b>	0	326,830	140,871	74,675	0	542,376
<b>0506</b>	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	239,707	126,071	59,727	0	425,506
	Use of goods and services	0	12,502	12,502	12,627	0	37,630
	Non Financial Assets	0	227,206	113,569	47,100	0	387,875
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	87,122	14,800	14,948	0	116,870
	Use of goods and services	0	14,800	14,800	14,948	0	44,548
	Non Financial Assets	0	72,322	0	0	0	72,322
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	282,241	206,598	206,201	0	695,040
<b>601</b>	<b>1. Education</b>	0	190,159	190,159	192,061	0	572,378
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	190,159	190,159	192,061	0	572,378
	Other expense	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	160,159	160,159	161,761	0	482,078
<b>603</b>	<b>3. Health</b>	0	92,082	16,440	14,140	0	122,662
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	92,082	16,440	14,140	0	122,662
	Use of goods and services	0	14,000	14,000	14,140	0	42,140
	Non Financial Assets	0	78,082	2,440	0	0	80,522

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	9,600	408,647	408,647	412,734	0	1,230,029
<b>702</b>	<b>2. Local Governance and Decentralization</b>	8,000	358,647	358,647	362,234	0	1,079,529
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	8,000	358,647	358,647	362,234	0	1,079,529
	Use of goods and services	8,000	358,647	358,647	362,234	0	1,079,529
<b>704</b>	<b>4. Public Policy Management</b>	1,600	50,000	50,000	50,500	0	150,500
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	1,600	50,000	50,000	50,500	0	150,500
	Use of goods and services	1,600	50,000	50,000	50,500	0	150,500
<b>Financing:PAID SALARIES Sources</b>		0	1,973,938	1,993,677	1,993,677	0	5,961,292
<b>0</b>	<b>Compensation of Employees</b>	0	1,973,938	1,993,677	1,993,677	0	5,961,292
<b>000</b>	<b>Compensation of Employees</b>	0	1,973,938	1,993,677	1,993,677	0	5,961,292
<b>0000</b>	Compensation of Employees	0	1,973,938	1,993,677	1,993,677	0	5,961,292
	Compensation of employees [GFS]	0	1,973,938	1,993,677	1,993,677	0	5,961,292
<b>Financing:CF (MP) Sources</b>		7,400	25,000	25,000	25,250	0	75,250
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	7,400	25,000	25,000	25,250	0	75,250
<b>702</b>	<b>2. Local Governance and Decentralization</b>	7,400	25,000	25,000	25,250	0	75,250
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	7,400	25,000	25,000	25,250	0	75,250
	Grants	7,400	25,000	25,000	25,250	0	75,250
<b>Financing:Pooled Sources</b>		58,060	1,846,396	620,685	626,892	0	3,093,973
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	30,560	30,560	30,866	0	91,986
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	30,560	30,560	30,866	0	91,986
<b>0301</b>	1. Improve agricultural productivity	0	28,320	28,320	28,603	0	85,243
	Use of goods and services	0	28,320	28,320	28,603	0	85,243
<b>0301</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,240	2,240	2,262	0	6,742
	Use of goods and services	0	2,240	2,240	2,262	0	6,742

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,225,711	0	0	0	1,225,711
506	6. Human Settlements Development	0	1,225,711	0	0	0	1,225,711
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,225,711	0	0	0	1,225,711
	Non Financial Assets	0	1,225,711	0	0	0	1,225,711
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	58,060	590,125	590,125	596,026	0	1,776,276
601	1. Education	58,060	580,125	580,125	585,926	0	1,746,176
0601	1. Increase equitable access to and participation in education at all levels	58,060	580,125	580,125	585,926	0	1,746,176
	Grants	58,060	580,125	580,125	585,926	0	1,746,176
603	3. Health	0	10,000	10,000	10,100	0	30,100
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
<b>Financing:DDF Sources</b>		131,672	717,003	717,003	724,173	0	2,158,179
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	88,601	368,038	368,038	371,718	0	1,107,793
506	6. Human Settlements Development	88,601	368,038	368,038	371,718	0	1,107,793
0506	6. Promote functional relationship among towns, cities and rural communities	48,450	48,450	48,450	48,935	0	145,835
	Non Financial Assets	48,450	48,450	48,450	48,935	0	145,835
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	14,466	36,165	36,165	36,526	0	108,855
	Use of goods and services	14,466	36,165	36,165	36,526	0	108,855
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	25,685	283,423	283,423	286,257	0	853,103
	Use of goods and services	0	115,240	115,240	116,392	0	346,872
	Non Financial Assets	25,685	168,183	168,183	169,865	0	506,231
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	43,071	301,498	301,498	304,513	0	907,510
603	3. Health	43,071	301,498	301,498	304,513	0	907,510
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	43,071	301,498	301,498	304,513	0	907,510
	Non Financial Assets	43,071	301,498	301,498	304,513	0	907,510



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

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
<b>7</b> <b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	47,467	47,467	47,942	0	142,876	
<b>704</b> 4. Public Policy Management	0	47,467	47,467	47,942	0	142,876	
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	47,467	47,467	47,942	0	142,876	
<b>Use of goods and services</b>	0	47,467	47,467	47,942	0	142,876	
<b>Grand Total</b>		250,655	6,306,492	4,836,614	4,791,015	7,878	15,941,999

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Nkoranza South District - Nkoranza</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		3,885.5	1,993,441.6	2,013,376.1	2,013,376.1	6,020,193.8
<b>Sub total</b>		<b>3,885.5</b>	<b>1,993,441.6</b>	<b>2,013,376.1</b>	<b>2,013,376.1</b>	<b>6,020,193.8</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	46,920.0	46,920.0	47,389.2	141,229.2
<b>Sub total</b>		<b>0.0</b>	<b>46,920.0</b>	<b>46,920.0</b>	<b>47,389.2</b>	<b>141,229.2</b>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	2,240.0	2,240.0	2,262.4	6,742.4
<b>Sub total</b>		<b>0.0</b>	<b>2,240.0</b>	<b>2,240.0</b>	<b>2,262.4</b>	<b>6,742.4</b>
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,800.0	4,800.0	4,848.0	14,448.0
<b>Sub total</b>		<b>0.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,848.0</b>	<b>14,448.0</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	10,401.2	10,401.2	10,505.2	31,307.5
<b>Sub total</b>		<b>0.0</b>	<b>10,401.2</b>	<b>10,401.2</b>	<b>10,505.2</b>	<b>31,307.5</b>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	4,086.0	4,086.0	4,126.9	12,298.9
<b>Sub total</b>		<b>0.0</b>	<b>4,086.0</b>	<b>4,086.0</b>	<b>4,126.9</b>	<b>12,298.9</b>
050606 6. Promote functional relationship among towns, cities and rural communities						
31 Non Financial Assets		48,450.0	71,200.0	71,200.0	71,912.0	214,312.0
<b>Sub total</b>		<b>48,450.0</b>	<b>71,200.0</b>	<b>71,200.0</b>	<b>71,912.0</b>	<b>214,312.0</b>
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		14,465.8	48,666.4	48,666.4	49,153.0	146,485.7
31 Non Financial Assets		0.0	227,205.6	113,569.2	47,100.4	387,875.3
<b>Sub total</b>		<b>14,465.8</b>	<b>275,872.0</b>	<b>162,235.6</b>	<b>96,253.5</b>	<b>534,361.0</b>
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	130,240.0	130,240.0	131,542.4	392,022.4
27 Social benefits [GFS]		0.0	1,100.0	1,100.0	1,111.0	3,311.0
31 Non Financial Assets		25,685.1	1,466,216.6	168,182.9	169,864.8	1,804,264.3
<b>Sub total</b>		<b>25,685.1</b>	<b>1,597,556.6</b>	<b>299,522.9</b>	<b>302,518.2</b>	<b>2,199,597.7</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	5,000.0	4,000.0	2,525.0	11,525.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>2,525.0</b>	<b>11,525.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
26 Grants		58,060.0	580,125.0	580,125.0	585,926.3	1,746,176.3
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	160,158.9	160,158.9	161,760.5	482,078.3
<b>Sub total</b>		<b>58,060.0</b>	<b>770,283.9</b>	<b>770,283.9</b>	<b>777,986.8</b>	<b>2,318,554.6</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	24,000.0	24,000.0	24,240.0	72,240.0
31 Non Financial Assets		43,071.2	379,580.5	303,938.0	304,513.5	988,032.0
<b>Sub total</b>		<b>43,071.2</b>	<b>403,580.5</b>	<b>327,938.0</b>	<b>328,753.5</b>	<b>1,060,272.0</b>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		8,100.0	573,647.4	573,647.4	579,383.8	1,726,678.5
<b>Sub total</b>		<b>8,100.0</b>	<b>573,647.4</b>	<b>573,647.4</b>	<b>579,383.8</b>	<b>1,726,678.5</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		16,690.5	133,900.0	133,900.0	135,239.0	403,039.0
26 Grants		7,400.0	25,000.0	25,000.0	25,250.0	75,250.0
28 Other expense		15,435.5	158,102.0	158,102.0	159,683.1	475,887.1
<b>Sub total</b>		<b>39,526.0</b>	<b>317,002.0</b>	<b>317,002.0</b>	<b>320,172.1</b>	<b>954,176.1</b>
070402 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		9,411.0	169,009.7	169,009.7	170,699.8	508,719.2
31 Non Financial Assets		0.0	2,226.0	2,226.0	0.0	4,452.0
<b>Sub total</b>		<b>9,411.0</b>	<b>171,235.7</b>	<b>171,235.7</b>	<b>170,699.8</b>	<b>513,171.2</b>
071102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	4,715.5	4,715.5	4,762.6	14,193.6
26 Grants		0.0	53,010.0	53,010.0	53,540.1	159,560.1
31 Non Financial Assets		0.0	1,500.0	0.0	0.0	1,500.0
<b>Sub total</b>		<b>0.0</b>	<b>59,225.5</b>	<b>57,725.5</b>	<b>58,302.7</b>	<b>175,253.7</b>
<b>Total</b>		<b>250,654.7</b>	<b>6,306,492.3</b>	<b>4,836,614.2</b>	<b>4,791,014.9</b>	<b>15,934,121.5</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza South District - Nkoranza	250,655	250,655	250,655	6,306,492	4,836,614	4,791,015
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,931</b>	<b>346,431</b>	<b>347,647</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
211 Wages and Salaries	0	0	0	0	0	0
21110 Established Position	0	0	0	0	0	0
21111 Non Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,345</b>	<b>267,345</b>	<b>270,019</b>
221 Use of goods and services	0	0	0	267,345	267,345	270,019
22101 Materials - Office Supplies	0	0	0	10,874	10,874	10,983
22102 Utilities	0	0	0	215,003	215,003	217,153
22105 Travel - Transport	0	0	0	35,488	35,488	35,843
22106 Repairs - Maintenance	0	0	0	400	400	404
22107 Training - Seminars - Conferences	0	0	0	5,580	5,580	5,636
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,010</b>	<b>53,010</b>	<b>53,540</b>
263 To other general government units	0	0	0	53,010	53,010	53,540
26311 Re-Current	0	0	0	53,010	53,010	53,540
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,111</b>
273 Employer social benefits	0	0	0	1,100	1,100	1,111
27311 Employer Social Benefits - Cash	0	0	0	1,100	1,100	1,111
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,476</b>	<b>24,976</b>	<b>22,978</b>
311 Fixed Assets	0	0	0	26,476	24,976	22,978
31113 Other structures	0	0	0	22,750	22,750	22,978
31122 Other machinery - equipment	0	0	0	3,564	2,064	0
31131 Infrastructure assets	0	0	0	162	162	0
<b>Financing:IGF-Retained Sources</b>	<b>43,923</b>	<b>43,923</b>	<b>43,923</b>	<b>378,506</b>	<b>377,701</b>	<b>379,766</b>
<b>21 Compensation of employees [GFS]</b>	<b>3,886</b>	<b>3,886</b>	<b>3,886</b>	<b>19,504</b>	<b>19,699</b>	<b>19,699</b>
211 Wages and Salaries	3,591	3,591	3,591	17,852	18,030	18,030
21111 Non Established Position	3,167	3,167	3,167	17,852	18,030	18,030
21112 Other Allowances	424	424	424	0	0	0
212 Social Contributions	295	295	295	1,652	1,669	1,669
21210 National Insurance Contributions	295	295	295	1,652	1,669	1,669
<b>22 Use of goods and services</b>	<b>24,602</b>	<b>24,602</b>	<b>24,602</b>	<b>200,900</b>	<b>199,900</b>	<b>200,384</b>
221 Use of goods and services	24,602	24,602	24,602	200,900	199,900	200,384
22101 Materials - Office Supplies	7,521	7,521	7,521	54,200	54,200	53,227
22105 Travel - Transport	15,783	15,783	15,783	123,500	122,500	123,725
22106 Repairs - Maintenance	1,297	1,297	1,297	22,000	22,000	22,220
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
<b>28 Other expense</b>	<b>15,435</b>	<b>15,435</b>	<b>15,435</b>	<b>158,102</b>	<b>158,102</b>	<b>159,683</b>
282 Miscellaneous other expense	15,435	15,435	15,435	158,102	158,102	159,683
28210 General Expenses	15,435	15,435	15,435	158,102	158,102	159,683
<b>Financing:CF (Assembly) Sources</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>1,017,718</b>	<b>756,117</b>	<b>693,610</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	9,600	9,600	9,600	449,949	449,949	454,449
221 Use of goods and services	9,600	9,600	9,600	449,949	449,949	454,449
22101 Materials - Office Supplies	0	0	0	21,800	21,800	22,018
22105 Travel - Transport	650	650	650	25,000	25,000	25,250
22107 Training - Seminars - Conferences	950	950	950	32,000	32,000	32,320
22108 Consulting Services	0	0	0	12,502	12,502	12,627
22109 Special Services	8,000	8,000	8,000	46,000	46,000	46,460
22112 Emergency Services	0	0	0	312,647	312,647	315,774
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	537,769	276,168	208,861
312 Inventories	0	0	0	537,769	276,168	208,861
31222 Work - progress	0	0	0	537,769	276,168	208,861
<b>Financing:PAID SALARIES Sources</b>	0	0	0	1,973,938	1,993,677	1,993,677
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,973,938	1,993,677	1,993,677
211 Wages and Salaries	0	0	0	1,659,073	1,675,663	1,675,663
21110 Established Position	0	0	0	1,659,073	1,675,663	1,675,663
212 Social Contributions	0	0	0	314,865	318,014	318,014
21210 National Insurance Contributions	0	0	0	314,865	318,014	318,014
<b>Financing:CF (MP) Sources</b>	7,400	7,400	7,400	25,000	25,000	25,250
<b>26 Grants</b>	7,400	7,400	7,400	25,000	25,000	25,250
263 To other general government units	7,400	7,400	7,400	25,000	25,000	25,250
26321 Capital Transfers	7,400	7,400	7,400	25,000	25,000	25,250
<b>Financing:Pooled Sources</b>	58,060	58,060	58,060	1,846,396	620,685	626,892
<b>22 Use of goods and services</b>	0	0	0	40,560	40,560	40,966
221 Use of goods and services	0	0	0	40,560	40,560	40,966
22105 Travel - Transport	0	0	0	24,960	24,960	25,210
22107 Training - Seminars - Conferences	0	0	0	15,600	15,600	15,756
<b>26 Grants</b>	58,060	58,060	58,060	580,125	580,125	585,926
263 To other general government units	58,060	58,060	58,060	580,125	580,125	585,926
26311 Re-Current	58,060	58,060	58,060	580,125	580,125	585,926
<b>31 Non Financial Assets</b>	0	0	0	1,225,711	0	0
311 Fixed Assets	0	0	0	1,225,711	0	0
31122 Other machinery - equipment	0	0	0	1,225,711	0	0
<b>Financing:DDF Sources</b>	131,672	131,672	131,672	717,003	717,003	724,173
<b>22 Use of goods and services</b>	14,466	14,466	14,466	198,872	198,872	200,860
221 Use of goods and services	14,466	14,466	14,466	198,872	198,872	200,860
22101 Materials - Office Supplies	0	0	0	115,240	115,240	116,392
22107 Training - Seminars - Conferences	0	0	0	47,467	47,467	47,942
22108 Consulting Services	14,466	14,466	14,466	36,165	36,165	36,526
<b>31 Non Financial Assets</b>	117,206	117,206	117,206	518,131	518,131	523,313
311 Fixed Assets	117,206	117,206	117,206	518,131	518,131	523,313
31112 Non residential buildings	43,071	43,071	43,071	301,498	301,498	304,513
31113 Other structures	62,348	62,348	62,348	192,819	192,819	194,747
31122 Other machinery - equipment	11,787	11,787	11,787	23,814	23,814	24,052

---

**Expenditure by Economic Classification and Source of Financing****In GH¢**

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	250,655	250,655	250,655	6,306,492	4,836,614	4,791,015

---

**2013 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
Nkoranza South District - Nkoranza	0	801,404	564,245	1,365,649	19,504	359,002	0	378,506	0	0	0	0	0	819,557	1,743,843	2,563,399	6,306,492
Central Administration	0	647,949	270,229	918,178	19,504	354,002	0	373,506	0	0	0	0	0	198,872	1,393,894	1,592,766	4,378,717
Administration (Assembly Office)	0	647,949	270,229	918,178	19,504	354,002	0	373,506	0	0	0	0	0	198,872	1,393,894	1,592,766	4,378,717
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	30,000	189,458	219,458	0	0	0	0	0	0	0	0	0	580,125	0	580,125	799,583
Office of Departmental Head	0	0	29,299	29,299	0	0	0	0	0	0	0	0	0	0	0	0	29,299
Education	0	30,000	160,159	190,159	0	0	0	0	0	0	0	0	0	580,125	0	580,125	770,284
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	14,000	78,082	92,082	0	0	0	0	0	0	0	0	0	10,000	301,498	311,498	403,581
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	14,000	78,082	92,082	0	0	0	0	0	0	0	0	0	10,000	301,498	311,498	403,581
Waste Management	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Agriculture	0	36,804	0	36,804	0	0	0	0	0	0	0	0	0	30,560	0	30,560	300,323
	0	36,804	0	36,804	0	0	0	0	0	0	0	0	0	30,560	0	30,560	300,323
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	81,242
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78,095
Town and Country Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	64,537	1,500	66,037	0	0	0	0	0	0	0	0	0	0	0	0	99,920
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,883
Social Welfare	0	57,725	1,500	59,225	0	0	0	0	0	0	0	0	0	0	0	0	59,225
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	5,129	24,814	29,943	0	0	0	0	0	0	0	0	0	0	48,450	48,450	238,127
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159,734
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	5,129	24,814	29,943	0	0	0	0	0	0	0	0	0	0	48,450	48,450	78,393
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.		Tot. Donor	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)			
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	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	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG	<i>Total By Funding</i>		212,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2970101000	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)			
Location Code	0716200	Nkoranza South - Nkoranza			
<b>Use of goods and services</b>					<b>212,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			212,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)			212,000
Output	0005	Funds to carry out fumigation and sanitation activities dule estimated	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Carry out fumigation and sanitation activities	1.0	1.0	1.0
Use of goods and services					212,000
22102 Utilities					212,000
2210205 Sanitation Charges					212,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<b>Total By Funding</b>			373,506		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101000	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)						
Location Code	0716200	Nkoranza South - Nkoranza						

			<b>Compensation of employees [GFS]</b>			<b>19,504</b>		
Objective	000000	Compensation of Employees				19,504		
National Strategy	0000000	Compensation of Employees				19,504		
Output	0000		Yr.1	Yr.2	Yr.3	19,504		
Activity	000000		0	0	0			
			0.0	0.0	0.0	19,504		

Wages and Salaries								17,852
21111	Non Established Position							17,852
2111102	Monthly paid & casual labour							17,852
Social Contributions								1,652
21210	National Insurance Contributions							1,652
2121001	13% SSF Contribution							1,652

			<b>Use of goods and services</b>			<b>195,900</b>		
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				3,000		
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				3,000		
Output	0001	Security effectively provided for the people within the municipality in 2013	Yr.1	Yr.2	Yr.3	3,000		
Activity	000001	Provide fuel and rations to enhance the work of the police	1	1	1			
			1.0	1.0	1.0	3,000		

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210114	Rations							3,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				133,900		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				133,900		
Output	0009	Cost of revenue collection duly estimated by October, 2012	Yr.1	Yr.2	Yr.3	20,300		
Activity	000001	Pay T&T to Revenue Collectors	1	1	1			
			1.0	1.0	1.0	10,000		

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210511	Local travel cost							10,000

Activity	000002	Purchase Value Books	1.0	1.0	1.0	10,300		
Use of goods and services								10,300
22101	Materials - Office Supplies							10,300
2210101	Printed Material & Stationery							10,300
Output	0010	IGF expenditure effectively projected by October, 2012	Yr.1	Yr.2	Yr.3	113,600		
Activity	000001	Pay for T & T related expenditure	1	1	1			
			1.0	1.0	1.0	70,000		

Use of goods and services								70,000
22105	Travel - Transport							70,000
2210502	Maintenance & Repairs - Official Vehicles							20,000
2210505	Running Cost - Official Vehicles							50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Pay for utilities and other general expenditures	1.0	1.0	1.0	16,600
Use of goods and services						16,600
22101 Materials - Office Supplies						15,400
2210111 Other Office Materials and Consumables						15,400
22111 Other Charges - Fees						1,200
2211101 Bank Charges						1,200
Activity	000003	Pay for repairs and maintenance expenditures	1.0	1.0	1.0	22,000
Use of goods and services						22,000
22106 Repairs - Maintenance						22,000
2210602 Repairs of Residential Buildings						22,000
Activity	000005	Pay Officers' haulage claims and Transfer Grants	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210509 Other Travel & Transportation						5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				59,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				35,000
Output	0003	Officers facilitated to attend training workshops and other official assignments	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Pay Officers T&T and out of station allowances	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22105 Travel - Transport						35,000
2210510 Night allowances						20,000
2210511 Local travel cost						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				24,000
Output	0001	Items for Assembly Stores procured	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000001	Procure stationery and office equipment for Assembly	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22101 Materials - Office Supplies						24,000
2210101 Printed Material & Stationery						24,000
<b>Other expense</b>						<b>158,102</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				158,102
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				158,102
Output	0010	IGF expenditure effectively projected by October, 2012	Yr.1	Yr.2	Yr.3	158,102
			1	1	1	
Activity	000004	Cater for other recurrent expenditure( Protocol, Donations, Sitting Allowances, PM's Allowance & Contingency)	1.0	1.0	1.0	158,102
Miscellaneous other expense						158,102
28210 General Expenses						158,102
2821006 Other Charges						158,102

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					706,178
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101000	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)						
Location Code	0716200	Nkoranza South - Nkoranza						

								<b>Use of goods and services</b>	<b>435,949</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							<b>12,502</b>
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							<b>12,502</b>
Output	0002	Consultancy Services duly carried out by December, 2013			Yr.1	Yr.2	Yr.3	<b>12,502</b>	
Activity	000001	Complete payment for Consultancy Services on 2009 DDF Projects			1.0	1.0	1.0	<b>12,502</b>	
Use of goods and services								<b>12,502</b>	
22108 Consulting Services								<b>12,502</b>	
2210801 Local Consultants Fees								<b>12,502</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							<b>14,800</b>
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							<b>14,800</b>
Output	0003	Electrification to rural communities expanded			Yr.1	Yr.2	Yr.3	<b>14,800</b>	
Activity	000001	Complete payment on the supply of 200 No. treated low-tention poles			1.0	1.0	1.0	<b>14,800</b>	
Use of goods and services								<b>14,800</b>	
22101 Materials - Office Supplies								<b>14,800</b>	
2210107 Electrical Accessories								<b>14,800</b>	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							<b>358,647</b>
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							<b>46,000</b>
Output	0002	All National Days and Anniversaries celebrated			Yr.1	Yr.2	Yr.3	<b>46,000</b>	
Activity	000001	Commemorate the 56th Anniversary of Ghana's Independence			1.0	1.0	1.0	<b>9,000</b>	
Use of goods and services								<b>9,000</b>	
22109 Special Services								<b>9,000</b>	
2210902 Official Celebrations								<b>9,000</b>	
Activity	000002	Organise Farmers' Day celebration			1.0	1.0	1.0	<b>15,000</b>	
Use of goods and services								<b>15,000</b>	
22109 Special Services								<b>15,000</b>	
2210902 Official Celebrations								<b>15,000</b>	
Activity	000003	Organise May Day celebration			1.0	1.0	1.0	<b>1,000</b>	
Use of goods and services								<b>1,000</b>	
22109 Special Services								<b>1,000</b>	
2210902 Official Celebrations								<b>1,000</b>	
Activity	000004	Organise Senior Citizens Day			1.0	1.0	1.0	<b>7,000</b>	
Use of goods and services								<b>7,000</b>	
22109 Special Services								<b>7,000</b>	
2210902 Official Celebrations								<b>7,000</b>	
Activity	000005	Support to Muslim community on Idr-Fitr			1.0	1.0	1.0	<b>12,000</b>	
Use of goods and services								<b>12,000</b>	
22109 Special Services								<b>12,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		<b>2210902 Official Celebrations</b>							<b>12,000</b>
Activity	000006	Support to Muslim community on Idr-Arda	1.0	1.0	1.0				<b>2,000</b>
		Use of goods and services							<b>2,000</b>
		<b>22109 Special Services</b>							<b>2,000</b>
		<b>2210902 Official Celebrations</b>							<b>2,000</b>
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							<b>30,000</b>
Output	0003	Funds for disaster management provided	Yr.1	Yr.2	Yr.3				<b>30,000</b>
			1	1	1				
Activity	000001	Provide support to disaster victims	1.0	1.0	1.0				<b>30,000</b>
		Use of goods and services							<b>30,000</b>
		<b>22112 Emergency Services</b>							<b>30,000</b>
		<b>2211203 Emergency Works</b>							<b>30,000</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services							<b>282,647</b>
Output	0004	Funds to meet unforeseen eventualities provided	Yr.1	Yr.2	Yr.3				<b>282,647</b>
			1	1	1				
Activity	000001	Set aside funds to cater for contingencies	1.0	1.0	1.0				<b>282,647</b>
		Use of goods and services							<b>282,647</b>
		<b>22112 Emergency Services</b>							<b>282,647</b>
		<b>2211202 Refurbishment Contingency</b>							<b>282,647</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							<b>50,000</b>
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							<b>25,000</b>
Output	0002	Communication with stakeholders improved	Yr.1	Yr.2	Yr.3				<b>25,000</b>
			1	1	1				
Activity	000001	Monitor & Evaluate DMTDP as well as Donor projects and programmes in the district	1.0	1.0	1.0				<b>25,000</b>
		Use of goods and services							<b>25,000</b>
		<b>22105 Travel - Transport</b>							<b>25,000</b>
		<b>2210509 Other Travel &amp; Transportation</b>							<b>25,000</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							<b>25,000</b>
Output	0004	Capacity of Key Staff built by December, 2013	Yr.1	Yr.2	Yr.3				<b>25,000</b>
			1	1	1				
Activity	000001	Sponsor key officers to upgrade their skills	1.0	1.0	1.0				<b>25,000</b>
		Use of goods and services							<b>25,000</b>
		<b>22107 Training - Seminars - Conferences</b>							<b>25,000</b>
		<b>2210710 Staff Development</b>							<b>25,000</b>
<b>Non Financial Assets</b>									<b>270,229</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							<b>197,907</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							<b>197,907</b>
Output	0001	Office and residential accommodation provided by December, 2013	Yr.1	Yr.2	Yr.3				<b>197,907</b>
			1	1	1				
Activity	000001	Pay retention for renovation works on old Assembly Block	1.0	1.0	1.0				<b>3,663</b>
		Inventories							<b>3,663</b>
		<b>31222 Work - progress</b>							<b>3,663</b>
		<b>3122215 WIP-Office Buildings</b>							<b>3,663</b>
Activity	000002	Pay for completion of 1 No. two- storey Police Station	1.0	1.0	1.0				<b>109,974</b>
		Inventories							<b>109,974</b>
		<b>31222 Work - progress</b>							<b>109,974</b>
		<b>3122215 WIP-Office Buildings</b>							<b>109,974</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000003	Complete the construction of 1 No. semi-detached Judicial bungalow at Nkoranza	1.0	1.0	1.0	17,335
Inventories						17,335
31222 Work - progress						17,335
3122203 WIP-Bungalows/Palace						17,335
Activity	000004	Complete the construction of Donkro Nkwanta Police Station	1.0	1.0	0.0	66,935
Inventories						66,935
31222 Work - progress						66,935
3122215 WIP-Office Buildings						66,935
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				72,322
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				31,587
Output	0002	Nkaoranza community park fenced by December, 2013	Yr.1	Yr.2	Yr.3	31,587
			1	1	1	
Activity	000001	Complete fencing of Nkoranza Community Park	1.0	0.0	0.0	31,587
Inventories						31,587
31222 Work - progress						31,587
3122206 WIP-Land						31,587
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				40,735
Output	0001	Market infrastructure improved by December, 2013	Yr.1	Yr.2	Yr.3	40,735
			1	1	1	
Activity	000001	Pay for completion of concrete pavement at Nkoranza Old Lorry Station	1.0	0.0	0.0	40,735
Inventories						40,735
31222 Work - progress						40,735
3122225 WIP-Car/Lorry Park						40,735

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 006	PAID SALARIES				<b>Total By Funding</b> 1,469,267
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101000	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office)				
Location Code	0716200	Nkoranza South - Nkoranza				

<b>Compensation of employees [GFS]</b>						<b>1,469,267</b>
Objective	000000	Compensation of Employees				1,469,267
National Strategy	0000000	Compensation of Employees				1,469,267
Output	0000		Yr.1	Yr.2	Yr.3	1,469,267
			0	0	0	
Activity	000000		0.0	0.0	0.0	1,469,267
Wages and Salaries						1,233,190
21110 Established Position						1,233,190
2111001 Established Post						1,233,190
Social Contributions						236,077
21210 National Insurance Contributions						236,077
2121001 13% SSF Contribution						236,077

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)	<i>Total By Funding</i>					25,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101000	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)						
Location Code	0716200	Nkoranza South - Nkoranza						

**Grants 25,000**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						25,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						25,000
Output	0011	Expenditure for MP's Common Fund effectively estimated	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Cater for MP's expenditure	1	1	1			25,000

To other general government units								25,000
26321	Capital Transfers							25,000
2632102	MP capital development projects							25,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled	<i>Total By Funding</i>					1,225,711
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101000	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)						
Location Code	0716200	Nkoranza South - Nkoranza						

**Non Financial Assets 1,225,711**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,225,711
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						1,225,711
Output	0004	Donor support projects fully implemented	Yr.1	Yr.2	Yr.3			1,225,711
Activity	000001	Carry out AFD/IDA water and sanitation projects	1	1	1			1,225,711

Fixed Assets								1,225,711
31122	Other machinery - equipment							1,225,711
3112205	Other Capital Expenditure							1,225,711

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	<i>Total By Funding</i>			367,055	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2970101000	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)					
Location Code	0716200	Nkoranza South - Nkoranza					

**Use of goods and services 198,872**

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					36,165
-----------	--------	---	--	--	--	--	--------

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					36,165
-------------------	---------	---	--	--	--	--	--------

Output	0002	Consultancy Services duly carried out by December, 2013	Yr.1	Yr.2	Yr.3		36,165
			1	1	1		

Activity	000002	Pay for Consultancy Services on 2010 DDF Projects	1.0	1.0	1.0		36,165
----------	--------	---	-----	-----	-----	--	--------

Use of goods and services							36,165
---------------------------	--	--	--	--	--	--	--------

22108	Consulting Services						36,165
-------	---------------------	--	--	--	--	--	--------

2210801	Local Consultants Fees						36,165
---------	------------------------	--	--	--	--	--	--------

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					115,240
-----------	--------	--	--	--	--	--	---------

National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards					115,240
-------------------	---------	---	--	--	--	--	---------

Output	0003	Electrification to rural communities expanded	Yr.1	Yr.2	Yr.3		115,240
			1	1	1		

Activity	000002	Procure 100 no. low tension electric poles	1.0	1.0	1.0		40,000
----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							40,000
---------------------------	--	--	--	--	--	--	--------

22101	Materials - Office Supplies						40,000
-------	-----------------------------	--	--	--	--	--	--------

2210107	Electrical Accessories						40,000
---------	------------------------	--	--	--	--	--	--------

Activity	000003	Procure 220 no. streetlight bulbs and fittings	1.0	1.0	1.0		75,240
----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							75,240
---------------------------	--	--	--	--	--	--	--------

22101	Materials - Office Supplies						75,240
-------	-----------------------------	--	--	--	--	--	--------

2210107	Electrical Accessories						75,240
---------	------------------------	--	--	--	--	--	--------

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					47,467
-----------	--------	---	--	--	--	--	--------

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					47,467
-------------------	---------	--	--	--	--	--	--------

Output	0004	Capacity of Key Staff built by December, 2013	Yr.1	Yr.2	Yr.3		47,467
			1	1	1		

Activity	000002	Carry out training needs identified by the FOAT Assessment	1.0	1.0	1.0		47,467
----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							47,467
---------------------------	--	--	--	--	--	--	--------

22107	Training - Seminars - Conferences						47,467
-------	-----------------------------------	--	--	--	--	--	--------

2210710	Staff Development						47,467
---------	-------------------	--	--	--	--	--	--------

**Non Financial Assets 168,183**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					168,183
-----------	--------	--	--	--	--	--	---------

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					168,183
-------------------	---------	---	--	--	--	--	---------

Output	0005	Community Borehole drilling and mechanization completed by December, 2013	Yr.1	Yr.2	Yr.3		23,814
			1	1	1		

Activity	000001	Construct 2 No. Mechanized Boreholes at Asuano and Banofour	1.0	1.0	1.0		23,814
----------	--------	---	-----	-----	-----	--	--------

Fixed Assets							23,814
--------------	--	--	--	--	--	--	--------

31122	Other machinery - equipment						23,814
-------	-----------------------------	--	--	--	--	--	--------

3112205	Other Capital Expenditure						23,814
---------	---------------------------	--	--	--	--	--	--------

Output	0006	Toilet facility provided by December, 2013	Yr.1	Yr.2	Yr.3		144,369
			1	1	1		



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Construct 1 No. 12-Seater Aqua Privy Toilet at Nkoranza Magazine	1.0	1.0	1.0	<b>48,929</b>
Fixed Assets						<b>48,929</b>
	31113	Other structures				<b>48,929</b>
	3111303	Toilets				<b>48,929</b>
Activity	000002	Construct 1 No. 12-Seater Aqua Privy Toilet at Nkoranza Zongo	1.0	1.0	1.0	<b>48,355</b>
Fixed Assets						<b>48,355</b>
	31113	Other structures				<b>48,355</b>
	3111303	Toilets				<b>48,355</b>
Activity	000003	Construct 1 No. 12-Seater Aqua Privy Toilet at Donkro Nkwanta Zongo	1.0	1.0	1.0	<b>47,084</b>
Fixed Assets						<b>47,084</b>
	31113	Other structures				<b>47,084</b>
	3111303	Toilets				<b>47,084</b>
<b>Total Cost Centre</b>						<b>4,378,717</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   004	CF (Assembly)			<i>Total By Funding</i>	29,299
Function Code	70980	Education n.e.c				
Organisation	2970301000	Nkoranza South District - Nkoranza_Education, Youth and Sports_Office of Departmental Head				
Location Code	0716200	Nkoranza South - Nkoranza				
					<b>Non Financial Assets</b>	<b>29,299</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				29,299
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				29,299
Output	0001	Teacher's accommodation provided to by December, 2013	Yr.1	Yr.2	Yr.3	29,299
			1	1	1	
Activity	000001	Complete the construction of 1 No. semi-detached teacher's bungalow at Nkoranza Technical	1.0	1.0	1.0	29,299
Inventories						29,299
	31222	Work - progress				29,299
	3122203	WIP-Bungalows/Palace				29,299
					<b>Total Cost Centre</b>	<b>29,299</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			190,159		
Function Code	70980	Education n.e.c							
Organisation	2970302000	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_							
Location Code	0716200	Nkoranza South - Nkoranza							
								<b>Other expense</b>	<b>30,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						30,000	
Output	0002	Academic performance of students at the basic level improved by December, 2013		Yr.1	Yr.2	Yr.3		30,000	
Activity	000001	Sponsor 300 No. brilliant but needy students		1	1	1		30,000	
Miscellaneous other expense								30,000	
28210 General Expenses								30,000	
2821019 Scholarship & Bursaries								30,000	
								<b>Non Financial Assets</b>	<b>160,159</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						160,159	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						160,159	
Output	0001	All on-going educational structures completed and handed over by December, 2013		Yr.1	Yr.2	Yr.3		160,159	
Activity	000001	Counterpart funding to complete the construction of 7 No 3-unit classrooms block with office, store and staff common room, at Kyerefene, Asuosu, Grumakrom, Brahoho, kwafre, Dandwa and Prusu		1.0	1.0	1.0		50,071	
Inventories								50,071	
31222 Work - progress								50,071	
3122216 WIP-School Buildings								50,071	
Activity	000002	Complete the construction of 1 No 3-unit pre-Islamic school block with office, store and staff common room		1.0	1.0	1.0		3,063	
Inventories								3,063	
31222 Work - progress								3,063	
3122216 WIP-School Buildings								3,063	
Activity	000003	Complete the construction of Nkoranza Community Learning and Resource Centre		1.0	1.0	1.0		38,273	
Inventories								38,273	
31222 Work - progress								38,273	
3122201 WIP-Buildings and other structures								38,273	
Activity	000004	Complete the construction of 1 No 3-unit classrooms block with office, store and staff common room at Dotobaa		1.0	1.0	1.0		68,752	
Inventories								68,752	
31222 Work - progress								68,752	
3122216 WIP-School Buildings								68,752	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   902	Pooled				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				<b>580,125</b>
Organisation	2970302000	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Grants</b>						<b>580,125</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				<b>580,125</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				<b>580,125</b>
Output	0003	2,000 pupils fed by 2012 under Ghana School Feeding Programme by December, 2013	Yr.1	Yr.2	Yr.3	<b>580,125</b>
Activity	000001	Feed 2,000 pupils in Nkoranza South	1	1	1	<b>580,125</b>
To other general government units						<b>580,125</b>
26311 Re-Current						<b>580,125</b>
2631107 School Feeding Proram and Other Inflows						<b>580,125</b>
<b>Total Cost Centre</b>						<b>770,284</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<b>Total By Funding</b> 92,082
Function Code	70731	General hospital services (IS)						
Organisation	2970403000	Nkoranza South District - Nkoranza_Health_Hospital services						
Location Code	0716200	Nkoranza South - Nkoranza						

								Use of goods and services	14,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							14,000
National Strategy	6030102	1.2. Expand access to primary health care							7,000
Output	0002	Public education on malaria intensified and immunisation programmes relaunched by December, 2013	Yr.1	Yr.2	Yr.3			7,000	
Activity	000002	Organise National Immunization Day	1	1	1			7,000	
Use of goods and services								7,000	
22101 Materials - Office Supplies								7,000	
2210104 Medical Supplies								7,000	
National Strategy	6030403	4.3. Scale-up vector control strategies							7,000
Output	0002	Public education on malaria intensified and immunisation programmes relaunched by December, 2013	Yr.1	Yr.2	Yr.3			7,000	
Activity	000001	Support the DHD and DMAT to organise Roll Back Malaria activities	1	1	1			7,000	
Use of goods and services								7,000	
22107 Training - Seminars - Conferences								7,000	
2210711 Public Education & Sensitization								7,000	

								Non Financial Assets	78,082
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							78,082
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response							75,643
Output	0003	1 No. Community Clinic completed at Nyinase by December, 2013	Yr.1	Yr.2	Yr.3			75,643	
Activity	000001	Complete construction of Nyinase Community Clinic	1	1	1			75,643	
Inventories								75,643	
31222 Work - progress								75,643	
3122212 WIP-Clinics								75,643	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							2,440
Output	0005	Construction of 2 No. semi detached Nurses' quarters by December, 2013	Yr.1	Yr.2	Yr.3			2,440	
Activity	000001	Complete the construction of 1 No.2-Bedroom Nurses' Quarters at Asunkwaa	1	1	1			2,440	
Inventories								2,440	
31222 Work - progress								2,440	
3122203 WIP-Bungalows/Palace								2,440	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 10,000
Function Code	70731	General hospital services (IS)						
Organisation	2970403000	Nkoranza South District - Nkoranza_Health_Hospital services						
Location Code	0716200	Nkoranza South - Nkoranza						

**Use of goods and services** 10,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	Awareness creation on HIV/AIDS intensified and PLWHAs supported by December, 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Mount campaign on HIV/AIDS and Support People Leaving with HIV/AIDS	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 301,498
Function Code	70731	General hospital services (IS)						
Organisation	2970403000	Nkoranza South District - Nkoranza_Health_Hospital services						
Location Code	0716200	Nkoranza South - Nkoranza						

**Non Financial Assets** 301,498

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						301,498
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						301,498
Output	0004	Construction of 1No. OPD for Nkoranza Model Hospital completed by December, 2013	Yr.1	Yr.2	Yr.3			301,498
Activity	000001	Construct 1 No. OPD at Nkoranza Model Hospital	1	1	1			301,498

Fixed Assets								301,498
31112	Non residential buildings							301,498
3111202	Clinics							301,498

**Total Cost Centre** 403,581

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained			<i>Total By Funding</i>			5,000
Function Code	70510	Waste management						
Organisation	2970500000	Nkoranza South District - Nkoranza_Waste Management						
Location Code	0716200	Nkoranza South - Nkoranza						
<b>Use of goods and services</b>								<b>5,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						3,500
Output	0001	Sanitation improved through the evacuation of refuse to final destination sites by December, 2013			Yr.1	Yr.2	Yr.3	3,500
Activity	000001	Routinely evacuate refuse to final disposal sites			1	1	1	3,500
Use of goods and services								3,500
22105 Travel - Transport								3,500
2210502 Maintenance & Repairs - Official Vehicles								1,000
2210503 Fuel & Lubricants - Official Vehicles								2,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,500
Output	0002	Logistics for field work provided			Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Procure logistics for field work			1	1	1	1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210102 Office Facilities, Supplies & Accessories								1,500
<b>Total Cost Centre</b>								<b>5,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<b>Total By Funding</b>			36,804
Function Code	70421	Agriculture cs				
Organisation	2970600000	Nkoranza South District - Nkoranza_Agriculture				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Use of goods and services</b>						<b>36,804</b>
Objective	030101	1. Improve agricultural productivity				18,600
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				12,600
Output	0001	Effective communication strategy within MOFA developed and implemented by Dec, 2013	Yr.1	Yr.2	Yr.3	12,600
Activity	000003	7 DDO's make 672 monitoring and supervisory visits/SRID activities	1	1	1	12,600
Use of goods and services						12,600
22105 Travel - Transport						12,600
2210511 Local travel cost						12,600
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry				6,000
Output	0001	Effective communication strategy within MOFA developed and implemented by Dec, 2013	Yr.1	Yr.2	Yr.3	6,000
Activity	000004	DDA make 50 monitoring and supervisory visits/SRID activities	1	1	1	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210511 Local travel cost						6,000
Objective	030105	5. Promote livestock and poultry development for food security and income				4,800
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection				2,400
Output	0001	Livestock technology improved to increase production of local poultry, guinea fowl and small ruminants	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Introduce a sustained programme of vaccination for all livestock	1	1	1	2,400
Use of goods and services						2,400
22101 Materials - Office Supplies						2,400
2210116 Chemicals & Consumables						2,400
National Strategy	3010503	5.3 Establish additional training facilities in animal health				2,400
Output	0002	Livestock technology improved to increaase production of local poultry ,guinea fowland small ruminant	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers	1	1	1	2,400
Use of goods and services						2,400
22107 Training - Seminars - Conferences						2,400
2210701 Training Materials						2,400
Objective	030107	7. Improve institutional coordination for agriculture development				10,401
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				10,401
Output	0001	Monthly and Quarterly reports duly submitted by 15th of the ensuing month	Yr.1	Yr.2	Yr.3	5,801
Activity	000001	MIS officer prepare and submit Monthly, Quarterly Performance and Annual Reports to Sunyani and Assembly	1	1	1	5,801
Use of goods and services						5,801
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						3,000
22105 Travel - Transport						2,801



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

2210511 Local travel cost						2,801
Output	0002	Technical review and management meeting duly attended by December, 2013	Yr.1	Yr.2	Yr.3	4,600
			1	1	1	
Activity	000001	DDA attend monthly technical review and management at sunyani	1.0	1.0	1.0	4,600
Use of goods and services						4,600
22105 Travel - Transport						4,600
2210503 Fuel & Lubricants - Official Vehicles						2,400
2210510 Night allowances						2,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,003
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				3,003
Output	0001	Administrative expenses duly catered for by December, 2013	Yr.1	Yr.2	Yr.3	3,003
			1	1	1	
Activity	000001	Pay utility bills (water, electricity and post)	1.0	1.0	1.0	3,003
Use of goods and services						3,003
22102 Utilities						3,003
2210201 Electricity charges						2,102
2210202 Water						601
2210204 Postal Charges						300

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 006	PAID SALARIES				<b>Total By Funding</b> 232,959
Function Code	70421	Agriculture cs				
Organisation	297060000	Nkoranza South District - Nkoranza_Agriculture				
Location Code	0716200	Nkoranza South - Nkoranza				

Compensation of employees [GFS]						232,959
Objective	000000	Compensation of Employees				232,959
National Strategy	0000000	Compensation of Employees				232,959
Output	0000		Yr.1	Yr.2	Yr.3	232,959
			0	0	0	
Activity	000000		0.0	0.0	0.0	232,959

Wages and Salaries						196,590
21110 Established Position						196,590
2111001 Established Post						196,590
Social Contributions						36,369
21210 National Insurance Contributions						36,369
2121001 13% SSF Contribution						36,369

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled		<i>Total By Funding</i>			30,560	
Function Code	70421	Agriculture cs						
Organisation	2970600000	Nkoranza South District - Nkoranza_Agriculture						
Location Code	0716200	Nkoranza South - Nkoranza						
<b>Use of goods and services</b>								<b>30,560</b>
Objective	030101	1. Improve agricultural productivity						28,320
National Strategy	3010106	1.6. Promote demand-driven research						3,360
Output	0001	Effective communication strategy within MOFA developed and implemented by Dec, 2013		Yr.1	Yr.2	Yr.3		3,360
Activity	000001	Train DO's & AEA's on good agricultural practices		1.0	1.0	1.0		3,360
Use of goods and services								3,360
22107 Training - Seminars - Conferences								3,360
2210701 Training Materials								3,360
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						24,960
Output	0001	Effective communication strategy within MOFA developed and implemented by Dec, 2013		Yr.1	Yr.2	Yr.3		24,960
Activity	000002	10 AEA's make 1920 field visit to disseminate existing technological packages/ SRID activities to farmers by 31st December 2013		1.0	1.0	1.0		24,960
Use of goods and services								24,960
22105 Travel - Transport								24,960
2210511 Local travel cost								24,960
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						2,240
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						2,240
Output	0001	Stunting and overweight in children as well as Vitmin A, Iron and Iodine deficiency in children and women of productive age reduced by 20% by 2012		Yr.1	Yr.2	Yr.3		2,240
Activity	000001	Promote fortification of staples during processing (micronutrients fortification and blending product) and link to the school feeding programme		1.0	1.0	1.0		2,240
Use of goods and services								2,240
22107 Training - Seminars - Conferences								2,240
2210701 Training Materials								2,240
<b>Total Cost Centre</b>								<b>300,323</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   006	PAID SALARIES	<i>Total By Funding</i>			78,095
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2970701000	Nkoranza South District - Nkoranza_Physical Planning_Office of Departmental Head				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Compensation of employees [GFS]</b>						<b>78,095</b>
Objective	000000	Compensation of Employees				78,095
National Strategy	0000000	Compensation of Employees				78,095
Output	0000		Yr.1	Yr.2	Yr.3	78,095
			0	0	0	
Activity	000000		0.0	0.0	0.0	78,095
Wages and Salaries						65,903
21110 Established Position						65,903
2111001 Established Post						65,903
Social Contributions						12,192
21210 National Insurance Contributions						12,192
2121001 13% SSF Contribution						12,192
<b>Total Cost Centre</b>						<b>78,095</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG		<b>Total By Funding</b>		3,147		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2970702000	Nkoranza South District - Nkoranza Physical Planning Town and Country Planning						
Location Code	0716200	Nkoranza South - Nkoranza						
<b>Use of goods and services</b>								<b>1,885</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						200
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses						200
Output	0001	Development control in the Municipality strengthened by December, 2013		Yr.1	Yr.2	Yr.3		200
Activity	000001	Monitor all on-going physical developments		1	1	1		200
Use of goods and services								200
22105 Travel - Transport								200
2210511 Local travel cost								200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,685
National Strategy	7040201	2.1 Review current status of the on-going public sector reform programme to enhance accelerated implementation						500
Output	0001	Awareness on planning regulations created by December, 2013		Yr.1	Yr.2	Yr.3		500
Activity	000001	Organize Radio programmes both in Twi and English on planning issues.		1	1	1		500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210711 Public Education & Sensitization								500
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						700
Output	0002	Staff capacity strengthened by December, 2013		Yr.1	Yr.2	Yr.3		700
Activity	000001	Support staff to attend ICT training		1	1	1		700
Use of goods and services								700
22107 Training - Seminars - Conferences								700
2210710 Staff Development								700
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						485
Output	0002	Staff capacity strengthened by December, 2013		Yr.1	Yr.2	Yr.3		485
Activity	000002	Purchase stationary and drawing materials.		1	1	1		485
Use of goods and services								485
22101 Materials - Office Supplies								485
2210101 Printed Material & Stationery								485
<b>Social benefits [GFS]</b>								<b>1,100</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,100
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses						1,100
Output	0001	Development control in the Municipality strengthened by December, 2013		Yr.1	Yr.2	Yr.3		1,100
Activity	000002	Preparation of Local Plan for Dandwa and Asuosu		1	1	1		1,100
Employer social benefits								1,100
27311 Employer Social Benefits - Cash								1,100
2731101 Workman compensation								1,100

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		Non Financial Assets			
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			162
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			162
Output	0003	Office furniture duly procured by December, 2013			162
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Purchase office chairs for clients/visitors			162
		1.0	1.0	1.0	
Fixed Assets					162
	31131	Infrastructure assets			162
	3113108	Purchase of Furniture & Fittings			162
<b>Total Cost Centre</b>					<b>3,147</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   006	PAID SALARIES			<i>Total By Funding</i> 33,883	
Function Code	70620	Community Development				
Organisation	2970801000	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Compensation of employees [GFS]</b>					<b>33,883</b>	
Objective	000000	Compensation of Employees			33,883	
National Strategy	0000000	Compensation of Employees			33,883	
Output	0000		Yr.1	Yr.2	Yr.3	33,883
			0	0	0	
Activity	000000		0.0	0.0	0.0	33,883
Wages and Salaries					28,593	
21110 Established Position					28,593	
2111001 Established Post					28,593	
Social Contributions					5,290	
21210 National Insurance Contributions					5,290	
2121001 13% SSF Contribution					5,290	
<b>Total Cost Centre</b>					<b>33,883</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<b>Total By Funding</b>		59,225	
Function Code	71040	Family and children						
Organisation	2970802000	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Social Welfare						
Location Code	0716200	Nkoranza South - Nkoranza						
<b>Use of goods and services</b>								<b>4,715</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						4,715
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,805
Output	0004	All T&T expenses duly catered for by December, 2013			Yr.1	Yr.2	Yr.3	1,805
					1	1	1	
Activity	000001	Pay t&t to carry out all official assignments			1.0	1.0	1.0	1,805
Use of goods and services								1,805
	22105	Travel - Transport						1,805
	2210510	Night allowances						1,305
	2210511	Local travel cost						500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,110
Output	0002	Administrative Expenses and Stationery Procured by December, 2013			Yr.1	Yr.2	Yr.3	1,110
					1	1	1	
Activity	000001	Repair office computer			1.0	1.0	1.0	400
Use of goods and services								400
	22106	Repairs - Maintenance						400
	2210606	Maintenance of General Equipment						400
Activity	000002	Procure stationery for the office			1.0	1.0	1.0	710
Use of goods and services								710
	22101	Materials - Office Supplies						710
	2210101	Printed Material & Stationery						710
National Strategy	7110201	2.1 Increase the provision and quality of social services						1,800
Output	0001	People with disability effectively taken care of by December, 2013			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	000001	Organize workshop for the physically challenged			1.0	1.0	1.0	1,000
Use of goods and services								1,000
	22107	Training - Seminars - Conferences						1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000
Output	0003	All NGOs/CBOs activities within the Municipality effectively monitored by December, 2013			Yr.1	Yr.2	Yr.3	800
					1	1	1	
Activity	000001	Organize workshop for NGOs and CBOs			1.0	1.0	1.0	800
Use of goods and services								800
	22107	Training - Seminars - Conferences						800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						800
<b>Grants</b>								<b>53,010</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						53,010
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender						53,010
Output	0005	Disability Funds effectively estimated by December, 2013			Yr.1	Yr.2	Yr.3	53,010
					1	1	1	
Activity	000001	To provide funds to meet activities of the physically challenged			1.0	1.0	1.0	53,010
To other general government units								53,010

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

26311		Re-Current				53,010
2631101		Domestic Statutory Payments - District Assemblies Common Fund				53,010
<b>Non Financial Assets</b>						<b>1,500</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,500
Output	0002	Administrative Expenses and Stationery Procured by December, 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000002	Procure stationery for the office	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122		Other machinery - equipment				1,500
3112208		Computers and accessories				1,500
<b>Total Cost Centre</b>						<b>59,225</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<b>Total By Funding</b>				6,812
Function Code	70620	Community Development					
Organisation	2970803000	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Community Development					
Location Code	0716200	Nkoranza South - Nkoranza					

Use of goods and services							6,812
Objective	030902	2. Enhance community participation in governance and decision-making					4,086
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process					2,500
Output	0001	Various training workshops duly organized by December, 2013	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	000002	Organise a 2-day training for 40 reps of women groups in the making of soya milk and soya khebab	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22101 Materials - Office Supplies					900
		2210101 Printed Material & Stationery					100
		2210113 Feeding Cost					800
		22105 Travel - Transport					600
		2210510 Night allowances					200
		2210511 Local travel cost					400
Activity	000003	Organise a 2-day workshop for 25 reps of women groups on Group Dynamics	1.0	1.0	1.0		400
		Use of goods and services					400
		22101 Materials - Office Supplies					250
		2210113 Feeding Cost					250
		22105 Travel - Transport					150
		2210511 Local travel cost					150
Activity	000004	Organise a 1-day workshop on management skills for 15 women groups leaders	1.0	1.0	1.0		600
		Use of goods and services					600
		22101 Materials - Office Supplies					450
		2210113 Feeding Cost					450
		22105 Travel - Transport					150
		2210511 Local travel cost					150
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels					820
Output	0001	Various training workshops duly organized by December, 2013	Yr.1	Yr.2	Yr.3		820
			1	1	1		
Activity	000005	Organise 10 mass meetings in 10 communities	1.0	1.0	1.0		180
		Use of goods and services					180
		22107 Training - Seminars - Conferences					180
		2210711 Public Education & Sensitization					180
Activity	000006	Organise sensitisation durbars in 12 communities on policies and other relevant development issues	1.0	1.0	1.0		640
		Use of goods and services					640
		22101 Materials - Office Supplies					640
		2210113 Feeding Cost					640
National Strategy	3090203	2.3. Take measures to integrate a gender perspective in the design and implementation of environmentally sound and sustainable resource management mechanisms					500
Output	0001	Various training workshops duly organized by December, 2013	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000007	Organise a 1-day training for 25 women group members with their husbands on gender issues	1.0	1.0	1.0		500
		Use of goods and services					500
		22101 Materials - Office Supplies					250
		2210113 Feeding Cost					250

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22105	Travel - Transport							250		
	2210511	Local travel cost							250		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							266		
Output	0001	Various training workshops duly organized by December, 2013						Yr.1	Yr.2	Yr.3	266
							1	1	1		
Activity	000001	Organise a 7-day orientation workshop for 2 newly recruited staff						1.0	1.0	1.0	266
		Use of goods and services									266
	22101	Materials - Office Supplies								210	
	2210113	Feeding Cost								210	
	22105	Travel - Transport								56	
	2210511	Local travel cost								56	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									2,726
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									2,726
Output	0001	Monitoring and supervision of programmes effectively carried out by December, 2013						Yr.1	Yr.2	Yr.3	746
							1	1	1		
Activity	000001	Monitor and supervise activities initiated by the department						1.0	1.0	1.0	746
		Use of goods and services									746
	22105	Travel - Transport								746	
	2210509	Other Travel & Transportation								746	
Output	0002	T&T for official assignments duly catered for by December, 2013						Yr.1	Yr.2	Yr.3	1,980
							1	1	1		
Activity	000001	Attend meetings and workshops						1.0	1.0	1.0	1,980
		Use of goods and services									1,980
	22105	Travel - Transport								1,980	
	2210510	Night allowances								720	
	2210511	Local travel cost								1,260	
<b>Total Cost Centre</b>									<b>6,812</b>		

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES	<i>Total By Funding</i>			159,734		
Function Code	70610	Housing development						
Organisation	2971001000	Nkoranza South District - Nkoranza_Works_Office of Departmental Head						
Location Code	0716200	Nkoranza South - Nkoranza						

						<b>Compensation of employees [GFS]</b>			<b>159,734</b>	
Objective	000000	Compensation of Employees								159,734
National Strategy	0000000	Compensation of Employees								159,734
Output	0000						Yr.1	Yr.2	Yr.3	159,734
							0	0	0	
Activity	000000						0.0	0.0	0.0	159,734

Wages and Salaries		134,796
21110	Established Position	134,796
2111001	Established Post	134,796
Social Contributions		24,937
21210	National Insurance Contributions	24,937
2121001	13% SSF Contribution	24,937
<b>Total Cost Centre</b>		<b>159,734</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<b>Total By Funding</b>		29,943	
Function Code	70451	Road transport						
Organisation	2971004000	Nkoranza South District - Nkoranza_Works_Feeder Roads						
Location Code	0716200	Nkoranza South - Nkoranza						
<b>Use of goods and services</b>								<b>5,129</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						5,129
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,129
Output	0001	Administrative and Service activities carried out by December, 2013			Yr.1	Yr.2	Yr.3	4,279
Activity	000001	Provide fuel for inspection			1	1	1	1,200
Use of goods and services								1,200
22105 Travel - Transport								1,200
2210503 Fuel & Lubricants - Official Vehicles								1,200
Activity	000002	Pay t&t and other expenses			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22105 Travel - Transport								1,500
2210511 Local travel cost								1,500
Activity	000003	Procure tools and stationery			1.0	1.0	1.0	1,579
Use of goods and services								1,579
22101 Materials - Office Supplies								1,579
2210101 Printed Material & Stationery								1,579
Output	0002	Office equipment effectively maintained by December, 2013			Yr.1	Yr.2	Yr.3	850
Activity	000001	Maintain office car and motorbike			1	1	1	850
Use of goods and services								850
22105 Travel - Transport								850
2210502 Maintenance & Repairs - Official Vehicles								850
<b>Non Financial Assets</b>								<b>24,814</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						22,750
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						22,750
Output	0001	Some Feeder roads maintained by December, 2013			Yr.1	Yr.2	Yr.3	22,750
Activity	000002	Rehabilitation of 6.5km Ayerede-Donkro Nkwanta Feeder Road			1	1	1	22,750
Fixed Assets								22,750
31113 Other structures								22,750
3111301 Roads								22,750
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						2,064
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,064
Output	0002	Office equipment effectively maintained by December, 2013			Yr.1	Yr.2	Yr.3	2,064
Activity	000002	Procure computer and accessories			1	1	1	2,064
Fixed Assets								2,064
31122 Other machinery - equipment								2,064
3112208 Computers and accessories								2,064

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 48,450
Function Code	70451	Road transport						
Organisation	2971004000	Nkoranza South District - Nkoranza_Works_Feeder Roads_						
Location Code	0716200	Nkoranza South - Nkoranza						
<b>Non Financial Assets</b>								<b>48,450</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						48,450
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						48,450
Output	0001	Some Feeder roads maintained by December, 2013		Yr.1	Yr.2	Yr.3		48,450
				1	1	1		
Activity	000001	Reshaping of 12km Bonsu-Asunkwaa-Beposo Road		1.0	1.0	1.0		48,450
Fixed Assets								48,450
	31113	Other structures						48,450
	3111301	Roads						48,450
<b>Total Cost Centre</b>								<b>78,393</b>
<b>Total Vote</b>								<b>6,306,492</b>