



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**NANUMBA SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION/BACKGROUND**

1. Nanumba South District was carved out of the former Nanumba District under LI 1763, 2004 and inaugurated on 27<sup>th</sup> August 2004 with Wulensi as the district capital.
2. Located between Latitude 8.5° N & 9.0° N and Longitude 0.5°E & 0.5°W of the Greenwich Meridian, with a total land area of around 1,300sq km, the District is found in the eastern corridor of the Northern Region of Ghana and shares boundaries with:
  - Zabzugu Tatale District and the Republic of Togo to the East;
  - East Gonja to the West;
  - Nkwanta District of the Volta Region to the South-East; and
  - Nanumba North District to the North
  - Kpandai District to the South-West
3. The Nanumba South District currently has one (1) constituency, twenty-eight (28) Electoral Areas, (3) Area Councils and thirty-eight (38) Unit Committees. The General Assembly of the District therefore comprises 41 Assembly Persons, 28 elected and 13 Government Appointees out of which 5 are women. Staffs of the Area Councils and all Unit Committees are also in place.
4. The lower structures of the Assembly however need more support to function properly in decision-making to give meaning to the decentralisation process.

### **Our Vision**

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

### **Our Mission**

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

### **Population size and growth rate**

The current population of the district is 93,464 (2010 Population and Housing Census) with an annual growth rate of 2.7% consisting of 147 communities.

### **Age and Sex Composition**

7. The ratio of male to female is 49.4: 50.6 and the population is basically youthful with about 52.1% between 0-18 years. As a result there is a slight change in the rate of growth i.e. from 2.8% to 2.7% per annum.

## **STRUCTURE OF THE DISTRICT ECONOMY**

### **Agriculture**

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



- Inappropriate Storage systems and lack of it results in high post-harvest losses of 30%.
  - Lack of processors and the fact that there is little processing activities happening in this district, food or some types of food items are not available throughout the year.
13. These factors together with others affect production levels and therefore food availability. Government employees, traders, self-employed artisans and persons in small-scale agro-processing together constitute 15%. Shea butter and groundnut oil extraction, akpeteshie distilling, smock weaving, tailoring/dress making, pito brewing, gari processing and of course bicycle and motorbike repairs are the main small scale industrial activities taking place in the district.

## **Infrastructural Distribution**

### **Roads and Transport**

14. The district is spanned by 61.8 km of feeder roads and 95km of trunk roads radiating from the centrally placed Wulensi and namely:
- Wulensi-Bimbilla
  - Nakpayili – Lungni
  - Lungni- Kpandai
  - Wulensi-Opidjua/ Damanko
15. A large proportion of the feeder roads are non motorable and periodically upgraded through spot improvement by the Central Government through the District Assembly. The major challenge with the road sector in the Nanumba South District is the lack of a bridge across the River Oti that cuts across the district. This often hinders movement across the river to the other side of the district for efficient service delivery. Most feeder roads are also often cut off by major streams especially in the rainy seasons raising the need for the construction of stream culverts.

16. The main transportation modes used by the people are motorcycles and bicycles. Almost every household has a bicycle or two, which they use to farm and markets. Passengers traveling outside Wulensi use GPRTU buses, Metro Mass Transport and KIA/Hyundai Pickups. Attendance to village markets is by Cargo trucks. Tons of foodstuffs are transported outside the district daily using cargo trucks towards markets of Accra, Kumasi, Bawku, Bolga, and Tamale.

### **Electricity and Power**

17. In March 1998, Wulensi, the district capital was hooked unto the National Grid and was followed by five (5) others. Currently, 41 communities have been put on SHEP IV to be connected some of which are completed. This development combined with the availability of land and inexpensive labour force coupled with the position of the district provides the best of the opportunities to investors.

### **Water Infrastructure**

18. There is a one (1) small town water system serving Wulensi with a topic population of over 10,000 and 131 No. boreholes provided by Agencies such as JICA, CIDA (through NORWASP), UNICEF, Japanese Embassy, VIP etc and 7 hand-dug wells to seven communities.
19. There are 7 dams and dug outs in the district which were constructed during the early 1960s under the Rural Water Project of the first Republic. NORST is currently in the process of assisting the District with the construction of two (2) small town water systems for Lungni and Nakpayili the next two largest communities in the district.

### **Telecommunication**

20. The district has one non-functional post office in Wulensi. The district currently enjoys the services of four mobile telecommunication networks namely Tigo, Airtel, MTN and Vodafone. Glo is recently erected its telecommunication mast but yet to commence operations.

## **Markets**

21. There are 3 markets in the district distributed in 2 of the three Area councils and they come off on a six-day shift system. The markets could be categorized into 3 using the level of patronage:
- Level 1. Lungni.
  - Level 2. Wulensi and Gbingbaliga
  - Level 3. Nakpayili

## **Health Infrastructure**

22. The district has three (3) health centres situated in Wulensi, Lungni and Pudua respectively, with two Community-Based Health Planning and Services (CHPS) compounds in Nakpayili and Kukuo both in the Nakpayili sub-district. However the District Health Management Team (DHMT) has plans to upgrade the Nakpayili Community-based health planning and services compound into a health centre due to the fact that it covers a large catchment area of twenty four (24) communities with an estimated population of 14,395, and has a very high number of out- patients attendants which keeps on increasing year after year and is also situated in the sub district capital. However these plans have not been realized due to lack of a midwife and a general nurse.
23. Plans are also far advanced for the Wulensi Health Centre is to be upgraded into a 30 beds capacity district hospital with facilities for ENT, maternity, and X-ray.

## **Disease Control**

24. The disease control is a major role in the public health system within the district. Activities cover the following areas;
- Expanded Programme on Immunization (EPI)
  - Surveillance
  - Provide feedback to the health facilities, sub-districts and communities
  - Train community agents (volunteers) and health workers in Community-based surveillance (CBS)
  - Train sub-districts staff in surveillance and epidemic preparedness and response
  - Programmes (NDTP, Malaria, NIDS, Guinea Worm, HIV, etc.)

- Health education and among others
- Monitor and display on a chart the receipt (from health facilities or sub-districts) and submission (to regions) of weekly, monthly and quarterly surveillance reports and EPI performance

### **Quality Education**

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

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

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

(Source: District Education Directorate)

### **Manufacturing**

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

## **Tourism**

28. The tourism sector remains unexploited and tourism infrastructure is undeveloped. Tourism potentials that exist in the district include among others:

- The Kukuo alleged witches camp and shrine,
- Fetish Groves
- Dalaayili Grove, where the "Damli" the staff by any enskinned Bimbilla-Naa is found.
- Juale Defence wall and Gorge on the Oti River.
- Chieftaincy and traditional festivals.

## **BROAD DISTRICT SECTORAL GOALS**

- Ensure efficient internal revenue generation and transparency in local resource management.
- Empower women and mainstream gender into socio-economic development
- Increase equitable access to and participation in education at all levels
- Accelerate the provision and improve environmental sanitation
- Improve agricultural productivity
- Accelerate the provision of affordable and safe water

## **Key Development Strategies**

- Strengthen the revenue base of the District Assembly
- Minimize revenue collection leakages
- Provide infrastructure facilities for schools at all levels across the country particularly the deprived areas.
- Provide adequate resources and incentives for human resource capacity development.
- Promote the construction and use of appropriate and low cost domestic latrines
- Encourage Private-Public Partnership in water service delivery
- Prioritise the maintenance of existing road infrastructure.

## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Table 2: Financial Performance

REVENUE ITEMS	2011 BUDGET	ACTUALS		2012 BUDGET	ACTUALS		VARIANCE	%
		AS AT DEC, 2011	AT		AS AT DEC, 2012	AT		
IGF	79,860.00	46,701.30		160,180.00	50,644.55		109,535.45	68.4%
<b>GoG Transfers</b>								
Compensation	128,383.30	69,413.24		130,890.00	180,811.36		-49,921.00	138.1%
Goods & Serv	-	-		6,876.00	-		6,876.00	100%
Assets	-	-		-	-		-	-
DACF	1,555,000	717,046		2,565,000.	643,344.02		1,921,655.98	74.9%
DDF	580,804.00	NIL		580,804.00	574,312.09		6,491.91	98.88%
Other Donors	829,291	NIL		1,114,291	711,158.		403,132.90	36.2%

Table 3: Expenditure Performance

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS		VARIANCE	%
		AS AT DEC, 2012	AT		
Compensation	130,890.00	180,811.36		-49,921.00	138.1%
Goods & Services	1,430,602.00	769,779.42		660,822.58	
Assets	3,096,540.00	1,704,119.14		1,392,420.86	
Total	4,852,602.00	2,654,709.92		2,003,322.44	41.3%

Table 4: Central Administration

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS		VARIANCE	%
		AS AT DEC, 2012	AT		
Compensation	130,890.00	180,811.36		-49,921.00	138.1%
Goods & Services	1,307,446.00	155,826.74		1,151,619.26	88.1%
Assets	993,250.00	422,095.76		571,154.24	57.5%
Total	2,431,586.00	758,733.86		1,672,852.50	68.8%

Table 5: Department Of Agriculture

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUALS AS AT DEC, 2012</b>	<b>VARIANCE</b>	<b>%</b>
Compensation	140,988.00			
Goods & Services	32,605.00	18,964.74	13,640.26	41.8%
Assets	121,875.00	31,740.00	90,135.00	74%
Total	295,468.00	31,740.00	263,728.00	89.3%

Table 6: Department Of Social Welfare &amp; Community Development

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUALS AS AT DEC, 2012</b>	<b>VARIANCE</b>	<b>%</b>
Compensation	NIL	NIL	NIL	NIL
Goods & Services	GH¢ 974.00	144	GH¢ 830	85.2%
Assets	NIL	NIL	NIL	NIL
Total	GH¢ 974.00	NIL	GH¢ 974.00	100%

Table 7: Works Department

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUALS AS AT DEC, 2012</b>	<b>VARIANCE</b>	<b>%</b>
Compensation	GH¢ 5,131.00	-	-	-
Goods & Services	GH¢ 356.00	NIL	GH¢ 356.00	100%
Assets	GH¢ 203,124.00	87,938.27	115,185.73	56.7%
Total	GH¢ 208,611.00	87,938.27	120,672.73	57.8%

Table 8: Education, Youth and Sports

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUALS AS AT DEC, 2012</b>	<b>VARIANCE</b>	<b>%</b>
Compensation	NIL	NIL	NIL	NIL
Goods & Services	411,292.00	191,437.96	219,854.04	53.5%
Assets	990,000.00	417,831.34	572,168.66	57.8%
Total	1,401,292	609,269.3	792,022.70	56.5%



Table 9: Health (SCHEDULE 2)

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUALS AS AT DEC, 2012</b>	<b>VARIANCE</b>	<b>%</b>
Compensation	NIL	NIL	NIL	NIL
Goods & Services	42,000.00	8,809.22	33,190.78	
Assets	85,000.00	-	85,000.00	
<b>Total</b>	<b>127,000.00</b>	<b>8,809.22</b>	<b>118,190.78</b>	<b>93.1%</b>

Table 10: Disaster Prevention

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUALS AS AT DEC, 2012</b>	<b>VARIANCE</b>	<b>%</b>
Compensation	NIL	NIL	NIL	NIL
Goods & Services	164,944.00	NIL	164,944.00	100%
Assets	NIL	NIL	NIL	NIL
<b>Total</b>	<b>164,944.00</b>	<b>164,944.00</b>	<b>164,944.00</b>	<b>100%</b>

#### **Reasons for the Variances**

- Central government transfers for some decentralized departments were not received.
- The district like all other MMDAs experienced about 52% decrease in its DACF allocation of 2012 as compared to the 2011 allocation.
- Releases for some donor funds too delayed.
- The IGF base of the district too is still very low.

## STATUS OF 2012 BUDGET IMPLEMENTATION

### Non- Financial Performance

Table 11: Education

<b>ACTIVITY</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
Construct 1 No. 6-unit classroom block and ancillaries at DA Primary, Wulensi	6-unit classroom block constructed	Atmosphere for teaching and learning enhanced.	The project is completed and in use
Rehabilitate 1 No. 3-unit classroom block at Lahito	3-unit classroom block rehabilitated	Students have been moved back into the block	Completed & in use
Construct 1 No. 6-unit classroom block and ancillaries at Montanaya Primary.	6-unit classroom block constructed	Students have been removed from under the trees	Completed & in use
Complete the construction of 1 No. 3-unit classroom block and ancillaries at Lungni	3-unit classroom block constructed	Enough classroom accommodation added for conducive teaching & learning	Completed & in use
Provide 2,000 pieces of dual desk to basic schools in the district	315 dual desk, 16 teachers tables & chairs provided	Teaching and learning has been enhanced	The district could not meet the target as a result of shortage of funds
Complete the construction of 1 No. 3-unit classroom block and ancillaries at Agletokope	3-unit classroom block constructed	Enough classroom accommodation added for conducive teaching & learning	Completed & in use

Table 12: Central Administration

<b>ACTIVITY</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
Construct 1 No. 2-unit semi-detached quarters for senior officers at Wulensi	Semi-detached quarters constructed		Project still under construction
Renovate and upgrade 1 No. office accommodation for the District Assembly	DA offices renovated and upgraded	Conducive atmosphere created for work	Project completed & in use

Table 13: Health

<b>ACTIVITY</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
Construct 1 No. Youth Friendly Service Centre at Wulensi	Youth centre constructed		Project is still under construction (near completion)

Table 14: Agriculture

<b>ACTIVITY</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
Establish 40 hectares of tree plantations in Kanjo & Juali	40 hectares of trees planted		The trees are still at tender stages
Support community Food security initiatives in 5 communities	3 communities supported on their food security initiatives	Food security improved in the beneficiary communities	Inadequate funds affected the number of target communities reached

Table 15: Economic

<b>ACTIVITY</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
Construct 1 No. yam shed for Binda Women yam sellers Association	Yam shed constructed	Economic activities of the women improved	Completed & in use
Rehabilitate 11 km access road from Asafoache-Kwamekrom-Akonsiya	5.5 km road rehabilitated and 3 culverts constructed	Road transportation has been improved marginally along the affected communities	Phase II of this project continues in 2013.

Table 16: Social

<b>ACTIVITY</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
Procure 500 No. low tension electricity poles for rural electrification	Contract has been awarded		Poles supplied fully but payments not completed

## 2013-2015 MTEF COMPOSITE BUDGET PROJECTIONS

Table 17: Revenue Projections

<b>REVENUE ITEM</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
IGF	103,778.00	103,778.00	103,778.00
GOG TRANSFERS			
Compensation	396,398.00	381,792.90	384,075.90
Goods & services	67,864.19	149,085.00	149,085.00
Assets	83,601.13	107,905.00	107,905.00
DACF/MP	1,286,300.00	1,286,300.00	1,286,300.00
DDF	942,464.00	942,464.00	942,464.00
Other Donor Funds	4,072,825.92	4,072,825.92	4,072,825.92
<b>Total</b>	<b>6,953,231.24</b>	<b>7,044,150.82</b>	<b>7,046,433.82</b>

Table 18: Expenditure Projections

<b>EXPENDITURE ITEM</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Compensation	442,824.24	460,067.00	462,608.00
Goods & Services	2,066,737.00	2,117,088.00	2,117,088.00
Assets	4,443,670.00	4,443,670.00	4,443,670.00
<b>TOTAL</b>	<b>6,953,231.24</b>	<b>7,020,825.00</b>	<b>7,023,366.00</b>

## SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Table 19: Commenced Activities Rolled Over

<b>DEPARTMENT</b>	<b>PROJECT/ACTIVITY</b>	<b>AMOUNT GH¢</b>	<b>COMMENCEMENT CERTIFICATE No.</b>
Central Admin	Complete the construction of 1 No. 4-unit Youth Friendly Service Centre in Wulensi	GH¢ 30,000.00	-
Central Admin	Complete the construction of 1 No. 2-unit semi-detached bungalow for senior officers	GH¢ 77,000.00	-
Central Admin	Procure 500 No. low tension electricity poles for community street lighting	GH¢ 190,000.00	-
WORKS (Water)	Construct 2. No small town water systems in Lungni and Nakpayili	GH¢ 1,630,726.00	-
WORKS (Roads)	Rehabilitate 11km access road from Asafoache-Kwamekrom-Akonsiya	GH¢ 212,000.00	-

Table 20: Priority Projects and Programmes for 2013 and Corresponding Cost

<b>PROGRAMMES &amp; PROJECTS</b>	<b>IGF</b>	<b>GoG</b>	<b>DACF</b>	<b>DDF</b>	<b>DONORS</b>	<b>TOTAL BUDGET</b>
<b>EDUCATION</b>						
Construct and furnish 4 NO 3-unit classroom blocks and ancillaries at Pudia, Kpabuya, Kpatinga & Wulensi				300,000.00		300,000.00
Complete the payment of educational infrastructure under construction (including the payment of retentions)				91,000.00		25,000.00
Rehabilitate 1 No. 3-unit classroom block at Nakpayili				50,000.00		50,000.00
Support school feeding activities within the district					812,760.00	812,760.00
<b>CENTRAL ADMIN</b>						
Complete the construction of 1 No. 2-unit semi-			77,000.00			77,000.00

detached quarters for staff						
Renovate 2 No. bungalows of the DCE & DCD			75,000.00			75,000.00
<b>PROGRAMMES &amp; PROJECTS</b>	<b>IGF</b>	<b>GoG</b>	<b>DACF</b>	<b>DDF</b>	<b>DONORS</b>	<b>TOTAL BUDGET</b>
Support capacity building programmes for DA staff			40,000.00			40,000.00
Conduct capacity building programmes for staff of the District Assembly and Sub-District Structures.				47,467.00		47,467.00
<b>SOCIAL</b>						
Construct 1 No. 4-unit residence for the District Magistrate				150,000.00		150,000.00
Construct and furnish 1 No. 4-unit additional office space for the District Magistrate court				103,997.00		103,997.00
<b>HEALTH</b>						
Support bonded trainee nurses			10,000.00			10,000.00



Construct 2 No. 10 seater KVIP & 2 No. institutional toilets				50,000.00	35,340.00	85,340.00
<b>PROGRAMMES &amp; PROJECTS</b>	<b>IGF</b>	<b>GoG</b>	<b>DACF</b>	<b>DDF</b>	<b>DONORS</b>	<b>TOTAL BUDGET</b>
<b>ECONOMIC</b>						
Procure 500 No. low tension electricity poles for rural electrification				190,000.00		190,000.00
Rehabilitate 11km access road from Asafoache- Kwamekrom- Akonsiya					212,000.00	212,000.00
Construct a 2km access road from the Wulensi butchers shop to the new abattoir		50,000.00				50,000.00
<b>AGRICULTURE</b>						
Establish 40 hectares of tree plantations in Kanjo & Juali					84,800.00	84,800.00
Support community Food security initiatives in 5			30,000.00			30,000.00

communities						
<b>PROGRAMMES &amp; PROJECTS</b>	<b>IGF</b>	<b>GoG</b>	<b>DACF</b>	<b>DDF</b>	<b>DONORS</b>	<b>TOTAL BUDGET</b>
<b>WATER</b>						
Construct 2. No small town water systems in Lungni and Nakpayili					1,630,726.00	1,630,726.00
Expand the Wulensi water system					800,000.00	800,000.00
<b>GENDER</b>						
Organize sensitization on how to deal with domestic violence and abuse			5,000.00			5,000.00
Organize training for women in Local Governance			5,000.00			5,000.00
<b>HIV &amp; AIDS</b>						
Facilitate the management & coordination of HIV & AIDS activities in and outside the district			10,000.00		2,800.00	12,800.00

annually						
Complete the construction of 1 No. HIV & AIDS Youth Friendly Service Centre at Wulensi			30,000.00			30,000.00

Table 21: Summary of 2013 MMDA Budgets

<b>SUMMARY OF 2013 MMDA BUDGETS</b>									
<b>NANUMBA SOUTH DISTRICT ASSEMBLY</b>									
<b>Department</b>	<b>Goods and services</b>	<b>Assets</b>	<b>Compensation</b>	<b>Total</b>	<b>Funding</b>				
					<b>GOG</b>	<b>DDF</b>	<b>DACF</b>	<b>IGF</b>	<b>OTHER DONORS</b>
Central Admin.	772,175	633,997	216,466	1,622,638	227,356	501,464	763,240	101,778	28,800
Education	866,260	511,000	-	1,377,260	-	441,000	121,500	2,000	812,760
Health	241,000	85,346	63,113	389,459	63,113	-	291,000	-	35,346
Agric	93,426	84,800	133,908	312,134	154,846	-	30,000	-	127,288
Social Welfare & com.	12,645	-	11,701	24,346	24,346	-	-	-	-
Works	52,280	3,128,527	17,637	3,198,444	17,637	-	-	-	3,180,807
Physical Planning	2,985	-	-	2,985	2,985	-	-	-	-
Disaster prevention.	25,966	-	-	25,966	-	-	25,966	-	-
<b>TOTALS</b>	<b>2,066,737</b>	<b>4,443,670</b>	<b>442,825</b>	<b>6,953,232</b>	<b>490,283</b>	<b>942,464</b>	<b>1,231,706</b>	<b>103,778</b>	<b>4,185,001</b>

## **Justification**

- To be able to cater for unforeseen events and central government directives, the DA has set aside 10.8% of its DACF as contingency
- The DA has also placed much emphasis on education in order to reduce the number of schools under trees and to develop the district human resource
- Majority of the DA's DDF allocation is therefore channeled to education
- There are still large number of schools without adequate trained teachers
- Health personnel too are not adequate for the district needs, calling for investment in health personnel.
- Boreholes water supply can no longer support communities such as Wulensi, Lungni and Nakpayili which have huge populations. With support from our donor partners, these communities are therefore selected to enjoy pipe water supply.

## **Challenges & Constraints**

- Inadequate funding & high District Assemblies Common Fund deductions at source
- Untimely release of funds hampers smooth and timely programme or project implementation.
- Low IGF base of the DA
- Bad road network within the district makes some project sites inaccessible especially in the raining season.
- Difficulty in accessing the overseas area of the district for service delivery
- Difficult access to project inputs affects projects cost.

## **The Way Forward**

- Timely release of funds from Central Government
- Reduction of source deductions of the District Assemblies Common Fund
- The District Assembly will continue to explore more avenues of improving the IGF base
- The establishment of a complete and reliable database on rateable persons and items to boost IGF estimation and collection.
- The District Assembly and Central Government should lobby for more Development Partners in the district.

**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	453,715		
030101 1. Improve agricultural productivity	0	9,166		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,332		
030201 2. Ensure the restoration of degraded natural resources	0	84,800		
050102 2. Create and sustain an efficient transport system that meets user needs	0	312,881		
050103 3. Integrate land use, transport planning, development planning and service provision	0	2,985		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	190,000		
051102 2. Accelerate the provision of affordable and safe water	0	2,832,926		
051103 3. Accelerate the provision and improve environmental sanitation	0	306,346		
060101 1. Increase equitable access to and participation in education at all levels	0	1,330,960		
060102 2. Improve quality of teaching and learning	0	36,300		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	67,467		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	10,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	42,800		
060501 1. Develop comprehensive sports policy	0	10,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	3,696		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	2,138		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	65,453		
061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	59,852		
070201 1. Ensure effective implementation of the Local Government Service Act	0	235,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>070204</b> 4. Strengthen functional relationship between assembly members and citizens	0	23,700		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	6,953,231	39,720		
<b>070301</b> 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	55,000		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	467,432		
<b>070701</b> 1. Empower women and mainstream gender into socio-economic development	0	10,000		
<b>071003</b> 3. Increase national capacity to ensure safety of life and property	0	288,563		
<b><i>Grand Total ¢</i></b>	<b>6,953,231</b>	<b>6,953,231</b>	<b>0</b>	<b>0.00</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>Nanumba South - Wulensi</u></b>			
<b>Taxes</b>	<b>38.00</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>38.00</b>	<b>-5,862.00</b>	<b>0.6</b>	<b>5,900.00</b>
113 Taxes on property	38.00	5,600.00	5,600.00	38.00	-5,562.00	0.7	5,600.00
114 Taxes on goods and services	0.00	300.00	300.00	0.00	-300.00	0.0	300.00
<b>Grants</b>	<b>1,994,406.88</b>	<b>3,680,904.00</b>	<b>3,680,904.00</b>	<b>1,714,379.10</b>	<b>-1,966,524.90</b>	<b>46.6</b>	<b>6,849,453.24</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	31,193.92
132 Non Governmental Agencies	833,036.00	0.00	0.00	833,036.00	833,036.00	#Div/0!	3,226,072.00
133 From other general government units	1,161,370.88	3,680,904.00	3,680,904.00	881,343.10	-2,799,560.90	23.9	3,592,187.32
<b>Other revenue</b>	<b>27,618.10</b>	<b>96,990.00</b>	<b>96,990.00</b>	<b>27,618.10</b>	<b>-69,371.90</b>	<b>28.5</b>	<b>97,878.00</b>
141 Property income [GFS]	12,682.00	45,400.00	45,400.00	12,682.00	-32,718.00	27.9	46,288.00
142 Sales of goods and services	14,936.10	43,140.00	43,140.00	14,936.10	-28,203.90	34.6	43,140.00
143 Fines, penalties, and forfeits	0.00	1,300.00	1,300.00	0.00	-1,300.00	0.0	1,300.00
145 Miscellaneous and unidentified revenue	0.00	7,150.00	7,150.00	0.00	-7,150.00	0.0	7,150.00
<b><i>Grand Total</i></b>	<b>2,022,062.98</b>	<b>3,783,794.00</b>	<b>3,783,794.00</b>	<b>1,742,035.20</b>	<b>-2,041,758.80</b>	<b>46.0</b>	<b>6,953,231.24</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office), Nanumba South - Wulensi</b>					
<b>Taxes</b>	<b>38.00</b>	<b>5,900.00</b>	<b>6,325.10</b>	<b>6,750.10</b>	<b>18,975.20</b>
11 Taxes on property	38.00	5,600.00	6,025.10	6,450.10	18,075.20
11 Taxes on goods and services	0.00	300.00	300.00	300.00	900.00
<b>Grants</b>	<b>1,714,379.10</b>	<b>6,849,453.24</b>	<b>6,849,453.24</b>	<b>6,849,453.24</b>	<b>20,548,359.72</b>
13 From foreign governments	0.00	31,193.92	31,193.92	31,193.92	93,581.76
13 Non Governmental Agencies	833,036.00	3,226,072.00	3,226,072.00	3,226,072.00	9,678,216.00
13 From other general government units	881,343.10	3,592,187.32	3,592,187.32	3,592,187.32	10,776,561.96
<b>Other revenue</b>	<b>27,618.10</b>	<b>97,878.00</b>	<b>102,468.00</b>	<b>103,623.00</b>	<b>303,969.00</b>
14 Property income [GFS]	12,682.00	46,288.00	46,888.00	47,488.00	140,664.00
14 Sales of goods and services	14,936.10	43,140.00	47,130.00	47,685.00	137,955.00
14 Fines, penalties, and forfeits	0.00	1,300.00	1,300.00	1,300.00	3,900.00
14 Miscellaneous and unidentified revenue	0.00	7,150.00	7,150.00	7,150.00	21,450.00
<b>Grand Total</b>	<b>1,742,035.20</b>	<b>6,953,231.24</b>	<b>6,958,246.34</b>	<b>6,959,826.34</b>	<b>20,871,303.92</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>347 01 01 000 28</b>				
Central Administration, Administration (Assembly Office),	<b>6,953,231.24</b>	<b>3,783,794.00</b>	<b>1,742,035.20</b>	<b>-2,041,758.80</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget by Dec, 2013				
<b>Taxes on property</b>	5,600.00	5,600.00	38.00	-5,562.00
1131001 Basic Rates	500.00	500.00	0.00	-500.00
1131002 Property Rates	5,000.00	5,000.00	38.00	-4,962.00
1131003 Property Rate Arrears	100.00	100.00	0.00	-100.00
<i>Output</i> 0002 Estimates for development levy are established based on exponential growth rate law by December, 2013				
<b>Property income [GFS]</b>	7,000.00	7,000.00	2,062.00	-4,938.00
1412007 Building Plans / Permit	6,000.00	6,000.00	2,062.00	-3,938.00
1412008 River Sand	1,000.00	1,000.00	0.00	-1,000.00
<i>Output</i> 0003 Fees and Fines are projected based on exponential growth rate law by Dec, 2013				
<b>Sales of goods and services</b>	22,100.00	22,100.00	12,091.50	-10,008.50
1422001 Pito / Palm Wire Sellers Tapers	100.00	100.00	0.00	-100.00
1423001 Markets	2,000.00	2,000.00	350.00	-1,650.00
1423010 Export of Commodities	20,000.00	20,000.00	11,741.50	-8,258.50
<b>Fines, penalties, and forfeits</b>	1,300.00	1,300.00	0.00	-1,300.00
1430005 Miscellaneous Fines, Penalties	500.00	500.00	0.00	-500.00
1430006 Slaughter Fines	700.00	700.00	0.00	-700.00
1430007 Lorry Park Fines	100.00	100.00	0.00	-100.00
<i>Output</i> 0004 Estimates on licenses and operational fees are derived from the revenue register by Dec, 2013				
<b>Taxes on goods and services</b>	300.00	300.00	0.00	-300.00
1141201 Agriculture, Fishing & Forestry	300.00	300.00	0.00	-300.00
<b>Property income [GFS]</b>	21,500.00	21,500.00	5,060.00	-16,440.00
1412009 Comm. Mast Permit	21,000.00	21,000.00	5,000.00	-16,000.00
1415015 Guest Houses	500.00	500.00	60.00	-440.00
<b>Sales of goods and services</b>	19,040.00	19,040.00	2,220.00	-16,820.00
1422002 Herbalist License	100.00	100.00	0.00	-100.00
1422005 Chop Bar Restaurants	150.00	150.00	0.00	-150.00
1422006 Corn / Rice / Flour Miller	300.00	300.00	0.00	-300.00
1422007 Liquor License	50.00	50.00	0.00	-50.00
1422011 Artisan / Self Employed	600.00	600.00	0.00	-600.00
1422012 Kiosk License	450.00	450.00	0.00	-450.00
1422015 Fuel Dealers	600.00	600.00	0.00	-600.00
1422016 Lotto Operators	1,000.00	1,000.00	0.00	-1,000.00
1422018 Pharmacist Chemical Sell	150.00	150.00	0.00	-150.00
1422019 Sawmills	60.00	60.00	0.00	-60.00
1422020 Taxicab / Commercial Vehicles	50.00	50.00	0.00	-50.00
1422022 Canopy / Chairs / Bench	50.00	50.00	0.00	-50.00
1422030 Entertainment Centre	50.00	50.00	0.00	-50.00
1422061 Susu Operators	100.00	100.00	0.00	-100.00
1422067 Beers Bars	150.00	150.00	0.00	-150.00

**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>
1422071 Business Providers	3,000.00	3,000.00	120.00	-2,880.00
1422072 Registration of Contracts / Building / Road	12,000.00	12,000.00	2,100.00	-9,900.00
1422075 Chain Saw Operator	80.00	80.00	0.00	-80.00
1423021 Wood Carving	100.00	100.00	0.00	-100.00
<b>Miscellaneous and unidentified revenue</b>	50.00	50.00	0.00	-50.00
1450007 Other Sundry Recoveries	50.00	50.00	0.00	-50.00
<b>Output 0005 Rent on all Assembly properties are estimated based on data available by Dec, 2013</b>				
<b>Property income [GFS]</b>	2,288.00	1,400.00	25.00	-1,375.00
1415012 Rent on Assembly Building	1,088.00	1,400.00	25.00	-1,375.00
1415013 Junior Staff Quarters	1,200.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,000.00	2,000.00	624.60	-1,375.40
1422033 Stores	2,000.00	2,000.00	624.60	-1,375.40
<b>Output 0006 Interest accrued from all Assembly's investments are effectively estimated based on available data by Dec, 2013</b>				
<b>Property income [GFS]</b>	15,500.00	15,500.00	5,535.00	-9,965.00
1415008 Investment Income	15,000.00	15,000.00	5,535.00	-9,465.00
1415011 Other Investment Income	500.00	500.00	0.00	-500.00
<b>Output 0007 Unspecified receipts are adequately estimated for by Dec, 2013</b>				
<b>Miscellaneous and unidentified revenue</b>	7,100.00	7,100.00	0.00	-7,100.00
1450004 Recoveries of Overpayments in Previous years	100.00	100.00	0.00	-100.00
1450007 Other Sundry Recoveries	7,000.00	7,000.00	0.00	-7,000.00
<b>Output 0008 Central Government and Donor Transfers adequately estimated and collected by Dec, 2013</b>				
<b>From foreign governments</b>	31,193.92	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	31,193.92	0.00	0.00	0.00
<b>Non Governmental Agencies</b>	3,226,072.00	0.00	833,036.00	833,036.00
1321001 Non Governmental Agencies	3,226,072.00	0.00	833,036.00	833,036.00
<b>From other general government units</b>	3,592,187.32	3,680,904.00	881,343.10	-2,799,560.90
1331001 Central Government - GOG Paid Salaries	396,398.00	5,541.00	54,759.12	49,218.12
1331002 DACF - Assembly	1,009,300.00	2,500,480.00	347,885.46	-2,152,594.54
1331003 DACF - MP	65,000.00	65,000.00	26,172.40	-38,827.60
1331006 Sanitation Fund	212,000.00	491.00	0.00	-491.00
1331008 School Feeding Program/ HIV/AIDS etc.	815,560.00	600,804.00	442,688.12	-158,115.88
1331009 G&S - decentralized departments	67,864.19	305,000.00	9,838.00	-295,162.00
1331010 DDF related recurrent transfers	47,467.00	30,000.00	0.00	-30,000.00
1332003 Sector-specific asset transfers-decentralized departments	83,601.13	173,588.00	0.00	-173,588.00
1332004 the DDF transfers-capital development projects	894,997.00	0.00	0.00	0.00
<b>Grand Total</b>	6,953,231.24	3,783,794.00	1,742,035.20	-2,041,758.80

# 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>6,953,231.24</b>			
<b>Taxes on property</b>						
1131001 Basic Rate	0.10	500.00	5,000	5,500	6,000	
1131002 Property Rates	2.00	1,000.00	500	600	700	
1131002 Cattle Rates	1.00	1,000.00	1,000	1,200	1,300	
1131002 Bicycle/Motor Rate	1.50	3,000.00	2,000	2,050	2,100	
1131003 Arrears of Rate	0.10	100.00	1,000	1	1	
<b>Taxes on goods and services</b>						
1141201 Fishing Licences	10.00	300.00	30	30	30	
<b>From foreign governments</b>						
1311002 Donor support to the District Department of Agricultural Devel	31,193.92	31,193.92	1	1	1	
<b>Non Governmental Agencies</b>						
1321001 NORST	1,666,072.00	1,666,072.00	1	1	1	
1321001 N.G.Os	5,000.00	5,000.00	1	1	1	
1321001 GSOP	705,000.00	705,000.00	1	1	1	
1321001 Local Government Service Delivery Programme Support	50,000.00	50,000.00	1	1	1	
1321001 Sustainable Rural Water & Sanitation Project	800,000.00	800,000.00	1	1	1	
<b>From other general government units</b>						
1331002 District Assemblies Common Fund (DACF)	943,847.00	943,847.00	1	1	1	
1331003 MP's Common Fund	65,000.00	65,000.00	1	1	1	
1331010 District Development Facility- Capacity Buiding Grant	47,467.00	47,467.00	1	1	1	
1331008 MSHAP	2,800.00	2,800.00	1	1	1	
1331008 School Feeding Programme	812,760.00	812,760.00	1	1	1	
1331009 GoG Transfers to DADU - Recurrent expenditure	34,952.81	34,952.81	1	1	1	
1331009 GoG Transfers to Social Welfare - Recurrent Expenditure	5,834.89	5,834.89	1	1	1	
1331009 GoG Transfers to Community Development - Recurrent expen	6,811.70	6,811.70	1	1	1	
1332003 GoG Transfers to Feeder Roads Unit - Capital Development	83,601.13	83,601.13	1	1	1	
1331006 Fumigation & Sanitation	212,000.00	212,000.00	1	1	1	
1331002 People with Disabilities [1.5% DACF]	65,453.00	65,453.00	1	1	1	
1331001 Central Government Salaries	396,398.00	396,398.00	1	1	1	
1332004 District Development Facility - Capital Grant	894,997.00	894,997.00	1	1	1	
1331009 GoG Transfers to Feeder Roads - Recurrent Expenditure	17,279.70	17,279.70	1	1	1	
1331009 GoG Transfer to Town & Country Planning Unit	2,985.09	2,985.09	1	1	1	
<b>Property income [GFS]</b>						
1412007 Building Permits	10.00	6,000.00	600	650	700	
1412008 Sand Winning	5.00	1,000.00	200	220	240	
1412009 Communication Mast operational licences	1,500.00	21,000.00	14	14	14	
1415015 Guest Houses	100.00	500.00	5	5	5	
1415012 Conference hall	25.00	500.00	20	20	20	
1415013 Junior Staff quarters	60.00	1,200.00	20	20	20	
1415012 Senior Staff Bungalows	84.00	588.00	7	7	7	
1415011 Interest on savings	500.00	500.00	1	1	1	
1415008 Tractor Services	30.00	15,000.00	500	500	500	
<b>Sales of goods and services</b>						
1423001 Market Fees	1.00	2,000.00	2,000	2,100	2,200	
1423010 Exportation of food	1.00	20,000.00	20,000	21,000	21,000	
1422001 Pito Sellers	5.00	100.00	20	30	30	
1422005 Chop Bars/Restaurant	10.00	150.00	15	15	17	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422067 Beer Bars	15.00	150.00	10	15	20
1422002 Herbalists	5.00	100.00	20	20	20
1422007 Liquor Distillers	5.00	50.00	10	12	14
1422018 Druggists	5.00	150.00	30	32	35
1422016 Weekly Lotto Operators	100.00	1,000.00	10	12	15
1422011 Self Employed Artisans	2.00	600.00	300	300	300
1422015 Petroleum Dealers	50.00	600.00	12	12	12
1422006 Corn Millers	3.00	300.00	100	100	100
1422012 Kiosk Operators	10.00	450.00	45	50	50
1422071 Registration of Business	60.00	3,000.00	50	50	50
1422030 Entertainment Centres	5.00	50.00	10	10	10
1422020 Commercial Vehicle Owners	5.00	50.00	10	15	20
1422022 Canopies and Chairs	2.00	50.00	25	30	35
1422072 Bidding Documents	120.00	12,000.00	100	120	120
1422075 Chain Saw Operators	40.00	80.00	2	2	2
1422019 Sawn Timber Dealers	20.00	60.00	3	5	5
1423021 Wood Product Sellers	10.00	100.00	10	12	12
1422061 Credit Unions	50.00	100.00	2	2	2
1422033 Market Stores/Stalls	1.00	2,000.00	2,000	2,000	2,000
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter Houses	2.00	700.00	350	350	350
1430007 Lorry Parks	2.00	100.00	50	50	50
1430005 Sanitation Fees	0.20	500.00	2,500	2,500	2,500
<b>Miscellaneous and unidentified revenue</b>					
1450007 Sachet Water Sellers	10.00	50.00	5	5	5
1450007 Unspecified Receipt	7,000.00	7,000.00	1	1	1
1450004 Recovery of Over payment	100.00	100.00	1	1	1
<b>Grand Total</b>		6,953,231.24			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Nanumba South District - Wulensi</b>		<b>1,221,300</b>	<b>612,461</b>	<b>103,178</b>	<b>942,464</b>	<b>4,073,829</b>	<b>6,953,231</b>
<b>01</b>	<b>Central Administration</b>	<b>752,834</b>	<b>248,652</b>	<b>101,178</b>	<b>501,464</b>	<b>28,800</b>	<b>1,632,928</b>
01	Administration (Assembly Office)	752,834	248,652	101,178	501,464	28,800	1,632,928
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>121,500</b>	<b>0</b>	<b>2,000</b>	<b>441,000</b>	<b>812,760</b>	<b>1,377,260</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	111,500	0	2,000	441,000	812,760	1,367,260
03	Sports	10,000	0	0	0	0	10,000
04	Youth	0	0	0	0	0	0
<b>04</b>	<b>Health</b>	<b>291,000</b>	<b>63,113</b>	<b>0</b>	<b>0</b>	<b>35,346</b>	<b>389,459</b>
01	Office of District Medical Officer of Health	10,000	0	0	0	0	10,000
02	Environmental Health Unit	271,000	63,113	0	0	35,346	369,459
03	Hospital services	10,000	0	0	0	0	10,000
<b>05</b>	<b>Waste Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06</b>	<b>Agriculture</b>	<b>30,000</b>	<b>154,846</b>	<b>0</b>	<b>0</b>	<b>116,997</b>	<b>301,843</b>
00		30,000	154,846	0	0	116,997	301,843
<b>07</b>	<b>Physical Planning</b>	<b>0</b>	<b>2,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,985</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	2,985	0	0	0	2,985
03	Parks and Gardens	0	0	0	0	0	0
<b>08</b>	<b>Social Welfare &amp; Community Development</b>	<b>0</b>	<b>24,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,346</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	17,535	0	0	0	17,535
03	Community Development	0	6,811	0	0	0	6,811
<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>118,518</b>	<b>0</b>	<b>0</b>	<b>3,079,926</b>	<b>3,198,444</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	4,513	0	0	35,000	39,513
03	Water	0	0	0	0	2,832,926	2,832,926
04	Feeder Roads	0	114,005	0	0	212,000	326,005
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>25,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,966</b>
00		25,966	0	0	0	0	25,966
<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¢

		<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>Financing: Central GoG Sources</b>		0	547,461	551,561	552,935	0	1,651,957
<b>0</b>	<b>Compensation of Employees</b>	0	410,012	414,112	414,112	0	1,238,235
<b>000</b>	Compensation of Employees	0	410,012	414,112	414,112	0	1,238,235
<b>0000</b>	Compensation of Employees	0	410,012	414,112	414,112	0	1,238,235
	<b>Compensation of employees [GFS]</b>	0	410,012	414,112	414,112	0	1,238,235
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	3,720	3,720	3,757	0	11,197
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	3,720	3,720	3,757	0	11,197
<b>0301</b>	1. Improve agricultural productivity	0	3,720	3,720	3,757	0	11,197
	<b>Use of goods and services</b>	0	3,720	3,720	3,757	0	11,197
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	103,866	103,866	104,905	0	312,637
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	103,866	103,866	104,905	0	312,637
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	100,881	100,881	101,890	0	303,651
	<b>Use of goods and services</b>	0	17,280	17,280	17,453	0	52,012
	<b>Non Financial Assets</b>	0	83,601	83,601	84,437	0	251,639
<b>0501</b>	3. Integrate land use, transport planning, development planning and service provision	0	2,985	2,985	3,015	0	8,985
	<b>Use of goods and services</b>	0	2,985	2,985	3,015	0	8,985
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	18,045	18,045	18,225	0	54,315
<b>608</b>	<b>8. Social Protection</b>	0	3,696	3,696	3,733	0	11,125
<b>0608</b>	1. Progressively expand social protection interventions to cover the poor	0	3,696	3,696	3,733	0	11,125
	<b>Use of goods and services</b>	0	3,696	3,696	3,733	0	11,125
<b>611</b>	<b>11. Child Development and Protection</b>	0	2,138	2,138	2,159	0	6,435
<b>0611</b>	2. Children's physical, social, emotional and psychological development enhanced	0	2,138	2,138	2,159	0	6,435
	<b>Use of goods and services</b>	0	2,138	2,138	2,159	0	6,435
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	12,211	12,211	12,333	0	36,755
<b>0615</b>	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	12,211	12,211	12,333	0	36,755
	<b>Use of goods and services</b>	0	12,211	12,211	12,333	0	36,755

## 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>	0	11,818	11,818	11,936	0	35,572
704	4. Public Policy Management	0	11,818	11,818	11,936	0	35,572
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	11,818	11,818	11,936	0	35,572
	Use of goods and services	0	11,818	11,818	11,936	0	35,572
<b>Financing:IGF-Retained Sources</b>		0	103,178	103,615	104,210	0	311,003
<b>0</b>	<b>Compensation of Employees</b>	0	43,704	44,141	44,141	0	131,985
000	Compensation of Employees	0	43,704	44,141	44,141	0	131,985
0000	Compensation of Employees	0	43,704	44,141	44,141	0	131,985
	Compensation of employees [GFS]	0	43,704	44,141	44,141	0	131,985
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	2,000	2,000	2,020	0	6,020
601	1. Education	0	2,000	2,000	2,020	0	6,020
0601	2. Improve quality of teaching and learning	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	57,475	57,475	58,049	0	172,998
702	2. Local Governance and Decentralization	0	21,420	21,420	21,634	0	64,474
0702	4. Strengthen functional relationship between assembly members and citizens	0	14,700	14,700	14,847	0	44,247
	Use of goods and services	0	14,700	14,700	14,847	0	44,247
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,720	6,720	6,787	0	20,227
	Use of goods and services	0	6,720	6,720	6,787	0	20,227
704	4. Public Policy Management	0	32,455	32,455	32,779	0	97,688
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	32,455	32,455	32,779	0	97,688
	Use of goods and services	0	13,455	13,455	13,589	0	40,498
	Other expense	0	19,000	19,000	19,190	0	57,190
710	10. Public Safety and Security	0	3,600	3,600	3,636	0	10,836
0710	3. Increase national capacity to ensure safety of life and property	0	3,600	3,600	3,636	0	10,836
	Use of goods and services	0	3,600	3,600	3,636	0	10,836
<b>Financing:CF (Assembly) Sources</b>		0	1,221,300	1,221,300	1,233,513	55,550	3,731,663

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	271,000	271,000	273,710	0	815,710
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	271,000	271,000	273,710	0	815,710
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	271,000	271,000	273,710	0	815,710
	<b>Use of goods and services</b>	0	9,000	9,000	9,090	0	27,090
	<b>Grants</b>	0	212,000	212,000	214,120	0	638,120
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	0	150,500



## 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>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	276,953	276,953	279,723	0	833,629
<b>601</b>	<b>1. Education</b>	0	111,500	111,500	112,615	0	335,615
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	77,200	77,200	77,972	0	232,372
	Use of goods and services	0	7,200	7,200	7,272	0	21,672
	Non Financial Assets	0	70,000	70,000	70,700	0	210,700
<b>0601</b>	2. Improve quality of teaching and learning	0	34,300	34,300	34,643	0	103,243
	Use of goods and services	0	7,300	7,300	7,373	0	21,973
	Other expense	0	27,000	27,000	27,270	0	81,270
<b>602</b>	<b>2. Human Resource Development</b>	0	5,000	5,000	5,050	0	15,050
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	5,000	5,000	5,050	0	15,050
	Other expense	0	5,000	5,000	5,050	0	15,050
<b>603</b>	<b>3. Health</b>	0	15,000	15,000	15,150	0	45,150
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
<b>0603</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	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>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	40,000	40,000	40,400	0	120,400
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	8,440	8,440	8,524	0	25,404
	Other expense	0	1,560	1,560	1,576	0	4,696
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
<b>605</b>	<b>5. Sports Development</b>	0	10,000	10,000	10,100	0	30,100
<b>0605</b>	1. Develop comprehensive sports policy	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>614</b>	<b>13. Disability</b>	0	65,453	65,453	66,108	0	197,014
<b>0614</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	65,453	65,453	66,108	0	197,014
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Other expense	0	45,453	45,453	45,908	0	136,814

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

		<i>Actual</i>				
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>615</b> 15. Poverty and Income Inequalities Reduction	0	30,000	30,000	30,300	0	90,300
<b>0615</b> 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	30,000	30,000	30,300	0	90,300
<b>Other expense</b>	0	30,000	30,000	30,300	0	90,300

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## 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	673,347	673,347	680,080	55,550	2,082,324
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	231,000	231,000	233,310	0	695,310
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	200,000	200,000	202,000	0	602,000
	<b>Use of goods and services</b>	0	40,000	40,000	40,400	0	120,400
	<b>Non Financial Assets</b>	0	160,000	160,000	161,600	0	481,600
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,000	5,000	5,050	0	15,050
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
	<b>Other expense</b>	0	2,000	2,000	2,020	0	6,020
<b>0702</b>	4. Strengthen functional relationship between assembly members and citizens	0	9,000	9,000	9,090	0	27,090
	<b>Use of goods and services</b>	0	9,000	9,000	9,090	0	27,090
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	17,000	17,000	17,170	0	51,170
	<b>Use of goods and services</b>	0	17,000	17,000	17,170	0	51,170
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0703</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	50,000	50,000	50,500	50,500	201,000
	<b>Other expense</b>	0	50,000	50,000	50,500	50,500	201,000
<b>704</b>	<b>4. Public Policy Management</b>	0	351,381	351,381	354,895	0	1,057,657
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	351,381	351,381	354,895	0	1,057,657
	<b>Use of goods and services</b>	0	319,381	319,381	322,575	0	961,337
	<b>Other expense</b>	0	32,000	32,000	32,320	0	96,320
<b>707</b>	<b>7. Women Empowerment</b>	0	10,000	10,000	10,100	0	30,100
<b>0707</b>	1. Empower women and mainstream gender into socio-economic development	0	10,000	10,000	10,100	0	30,100
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
<b>710</b>	<b>10. Public Safety and Security</b>	0	30,966	30,966	31,276	5,050	98,258
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	30,966	30,966	31,276	5,050	98,258
	<b>Use of goods and services</b>	0	10,966	10,966	11,076	5,050	38,058
	<b>Other expense</b>	0	20,000	20,000	20,200	0	60,200
<b>Financing:CF (MP) Sources</b>		0	65,000	65,000	65,650	65,650	261,300

## 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	65,000	65,000	65,650	65,650	261,300
704	4. Public Policy Management	0	65,000	65,000	65,650	65,650	261,300
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	65,000	65,000	65,650	65,650	261,300
	Grants	0	65,000	65,000	65,650	65,650	261,300
<b>Financing:Pooled Sources</b>		0	2,402,757	2,402,757	2,426,784	707	7,233,005
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	92,578	92,578	93,504	0	278,660
301	1. Accelerated Modernization of Agriculture	0	7,778	7,778	7,856	0	23,412
0301	1. Improve agricultural productivity	0	5,446	5,446	5,500	0	16,392
	Use of goods and services	0	4,696	4,696	4,743	0	14,135
	Other expense	0	750	750	758	0	2,258
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,332	2,332	2,355	0	7,019
	Use of goods and services	0	2,332	2,332	2,355	0	7,019
302	1. Natural resource management and mineral extraction	0	84,800	84,800	85,648	0	255,248
0302	2. Ensure the restoration of degraded natural resources	0	84,800	84,800	85,648	0	255,248
	Non Financial Assets	0	84,800	84,800	85,648	0	255,248
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,414,200	1,414,200	1,428,342	0	4,256,742
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	212,000	212,000	214,120	0	638,120
0501	2. Create and sustain an efficient transport system that meets user needs	0	212,000	212,000	214,120	0	638,120
	Non Financial Assets	0	212,000	212,000	214,120	0	638,120
511	11. Water and Environmental Sanitation and hygiene	0	1,202,200	1,202,200	1,214,222	0	3,618,622
0511	2. Accelerate the provision of affordable and safe water	0	1,202,200	1,202,200	1,214,222	0	3,618,622
	Non Financial Assets	0	1,202,200	1,202,200	1,214,222	0	3,618,622

## 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>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	848,201	848,201	856,683	707	2,553,792
<b>601</b>	<b>1. Education</b>	0	812,760	812,760	820,888	0	2,446,408
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	812,760	812,760	820,888	0	2,446,408
	<b>Grants</b>	0	812,760	812,760	820,888	0	2,446,408
<b>602</b>	<b>2. Human Resource Development</b>	0	15,000	15,000	15,150	0	45,150
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	0	45,150
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	0	45,150
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	2,800	2,800	2,828	707	9,135
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,800	2,800	2,828	707	9,135
	<b>Use of goods and services</b>	0	2,800	2,800	2,828	707	9,135
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	17,641	17,641	17,817	0	53,099
<b>0615</b>	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	17,641	17,641	17,817	0	53,099
	<b>Use of goods and services</b>	0	11,072	11,072	11,183	0	33,327
	<b>Other expense</b>	0	6,569	6,569	6,635	0	19,773
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	47,778	47,778	48,256	0	143,812
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	41,000	41,000	41,410	0	123,410
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	35,000	35,000	35,350	0	105,350
	<b>Use of goods and services</b>	0	35,000	35,000	35,350	0	105,350
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,000	6,000	6,060	0	18,060
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	0	18,060
<b>704</b>	<b>4. Public Policy Management</b>	0	6,778	6,778	6,846	0	20,402
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	6,778	6,778	6,846	0	20,402
	<b>Use of goods and services</b>	0	6,778	6,778	6,846	0	20,402
<b>Financing: Non-Gov Sources</b>		0	5,000	5,000	5,050	0	15,050

## 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	5,000	5,000	5,050	0	15,050
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	5,000	5,000	5,050	0	15,050
<b>0703</b>	<b>1. Reduce spatial and income inequalities across the country and among different socio-economic classes</b>	0	5,000	5,000	5,050	0	15,050
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	0	15,050
<b>Financing:DDF Sources</b>		0	942,464	942,464	951,889	0	2,836,817
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	190,000	190,000	191,900	0	571,900
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	190,000	190,000	191,900	0	571,900
<b>0505</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	190,000	190,000	191,900	0	571,900
	<b>Non Financial Assets</b>	0	190,000	190,000	191,900	0	571,900
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	488,467	488,467	493,352	0	1,470,286
<b>601</b>	<b>1. Education</b>	0	441,000	441,000	445,410	0	1,327,410
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	441,000	441,000	445,410	0	1,327,410
	<b>Non Financial Assets</b>	0	441,000	441,000	445,410	0	1,327,410
<b>602</b>	<b>2.Human Resource Development</b>	0	47,467	47,467	47,942	0	142,876
<b>0602</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	0	47,467	47,467	47,942	0	142,876
	<b>Grants</b>	0	47,467	47,467	47,942	0	142,876
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	263,997	263,997	266,637	0	794,631
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	10,000	10,000	10,100	0	30,100
<b>0702</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	10,000	10,000	10,100	0	30,100
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
<b>710</b>	<b>10. Public Safety and Security</b>	0	253,997	253,997	256,537	0	764,531
<b>0710</b>	<b>3. Increase national capacity to ensure safety of life and property</b>	0	253,997	253,997	256,537	0	764,531
	<b>Non Financial Assets</b>	0	253,997	253,997	256,537	0	764,531
<b>Financing:NORST Sources</b>		0	1,666,072	1,666,072	1,682,733	0	5,014,877

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,666,072	1,666,072	1,682,733	0	5,014,877
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	1,666,072	1,666,072	1,682,733	0	5,014,877
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	1,630,726	1,630,726	1,647,033	0	4,908,485
	<b>Non Financial Assets</b>	0	1,630,726	1,630,726	1,647,033	0	4,908,485
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	35,346	35,346	35,699	0	106,391
	<b>Non Financial Assets</b>	0	35,346	35,346	35,699	0	106,391
<b>Grand Total</b>		0	6,953,231	6,957,769	7,022,764	121,907	21,055,671

## 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>Nanumba South District - Wulensi</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	453,715.1	458,252.3	458,252.3	1,370,219.7
<b>Sub total</b>		<b>0.0</b>	<b>453,715.1</b>	<b>458,252.3</b>	<b>458,252.3</b>	<b>1,370,219.7</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	8,416.0	8,416.0	8,500.2	25,332.2
28 Other expense		0.0	750.0	750.0	757.5	2,257.5
<b>Sub total</b>		<b>0.0</b>	<b>9,166.0</b>	<b>9,166.0</b>	<b>9,257.7</b>	<b>27,589.7</b>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	2,331.9	2,331.9	2,355.2	7,019.1
<b>Sub total</b>		<b>0.0</b>	<b>2,331.9</b>	<b>2,331.9</b>	<b>2,355.2</b>	<b>7,019.1</b>
030201 2. Ensure the restoration of degraded natural resources						
31 Non Financial Assets		0.0	84,800.0	84,800.0	85,648.0	255,248.0
<b>Sub total</b>		<b>0.0</b>	<b>84,800.0</b>	<b>84,800.0</b>	<b>85,648.0</b>	<b>255,248.0</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	17,279.8	17,279.8	17,452.6	52,012.1
31 Non Financial Assets		0.0	295,601.1	295,601.1	298,557.1	889,759.4
<b>Sub total</b>		<b>0.0</b>	<b>312,880.9</b>	<b>312,880.9</b>	<b>316,009.7</b>	<b>941,771.5</b>
050103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
<b>Sub total</b>		<b>0.0</b>	<b>2,985.1</b>	<b>2,985.1</b>	<b>3,014.9</b>	<b>8,985.1</b>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	190,000.0	190,000.0	191,900.0	571,900.0
<b>Sub total</b>		<b>0.0</b>	<b>190,000.0</b>	<b>190,000.0</b>	<b>191,900.0</b>	<b>571,900.0</b>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	2,832,926.0	2,832,926.0	2,861,255.3	8,527,107.3
<b>Sub total</b>		<b>0.0</b>	<b>2,832,926.0</b>	<b>2,832,926.0</b>	<b>2,861,255.3</b>	<b>8,527,107.3</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
26 Grants		0.0	212,000.0	212,000.0	214,120.0	638,120.0
31 Non Financial Assets		0.0	85,346.0	85,346.0	86,199.5	256,891.5
<b>Sub total</b>		<b>0.0</b>	<b>306,346.0</b>	<b>306,346.0</b>	<b>309,409.5</b>	<b>922,101.5</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	7,200.0	7,200.0	7,272.0	21,672.0
26 Grants		0.0	812,760.0	812,760.0	820,887.6	2,446,407.6
31 Non Financial Assets		0.0	511,000.0	511,000.0	516,110.0	1,538,110.0
<b>Sub total</b>		<b>0.0</b>	<b>1,330,960.0</b>	<b>1,330,960.0</b>	<b>1,344,269.6</b>	<b>4,006,189.6</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>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	9,300.0	9,300.0	9,393.0	27,993.0
28 Other expense		0.0	27,000.0	27,000.0	27,270.0	81,270.0
<b>Sub total</b>		<b>0.0</b>	<b>36,300.0</b>	<b>36,300.0</b>	<b>36,663.0</b>	<b>109,263.0</b>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
26 Grants		0.0	47,467.0	47,467.0	47,941.7	142,875.7
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>67,467.0</b>	<b>67,467.0</b>	<b>68,141.7</b>	<b>203,075.7</b>
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	11,240.0	11,240.0	11,352.4	33,832.4
28 Other expense		0.0	1,560.0	1,560.0	1,575.6	4,695.6
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>42,800.0</b>	<b>42,800.0</b>	<b>43,228.0</b>	<b>128,828.0</b>
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	3,696.0	3,696.0	3,733.0	11,125.0
<b>Sub total</b>		<b>0.0</b>	<b>3,696.0</b>	<b>3,696.0</b>	<b>3,733.0</b>	<b>11,125.0</b>
061102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	2,138.0	2,138.0	2,159.4	6,435.4
<b>Sub total</b>		<b>0.0</b>	<b>2,138.0</b>	<b>2,138.0</b>	<b>2,159.4</b>	<b>6,435.4</b>
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
28 Other expense		0.0	45,453.0	45,453.0	45,907.5	136,813.5
<b>Sub total</b>		<b>0.0</b>	<b>65,453.0</b>	<b>65,453.0</b>	<b>66,107.5</b>	<b>197,013.5</b>
061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	23,283.0	23,283.0	23,515.8	70,081.7
28 Other expense		0.0	36,569.0	36,569.0	36,934.7	110,072.7
<b>Sub total</b>		<b>0.0</b>	<b>59,852.0</b>	<b>59,852.0</b>	<b>60,450.5</b>	<b>180,154.4</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	75,000.0	75,000.0	75,750.0	225,750.0
31 Non Financial Assets		0.0	160,000.0	160,000.0	161,600.0	481,600.0
<b>Sub total</b>		<b>0.0</b>	<b>235,000.0</b>	<b>235,000.0</b>	<b>237,350.0</b>	<b>707,350.0</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>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	23,700.0	23,700.0	23,937.0	71,337.0
<b>Sub total</b>		<b>0.0</b>	<b>23,700.0</b>	<b>23,700.0</b>	<b>23,937.0</b>	<b>71,337.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	39,720.0	39,720.0	40,117.2	119,557.2
<b>Sub total</b>		<b>0.0</b>	<b>39,720.0</b>	<b>39,720.0</b>	<b>40,117.2</b>	<b>119,557.2</b>
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>55,550.0</b>	<b>165,550.0</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		0.0	351,431.5	351,431.5	354,945.8	1,057,808.8
26 Grants		0.0	65,000.0	65,000.0	65,650.0	195,650.0
28 Other expense		0.0	51,000.0	51,000.0	51,510.0	153,510.0
<b>Sub total</b>		<b>0.0</b>	<b>467,431.5</b>	<b>467,431.5</b>	<b>472,105.8</b>	<b>1,406,968.8</b>
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	14,566.0	14,566.0	14,711.7	43,843.7
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	253,997.0	253,997.0	256,537.0	764,531.0
<b>Sub total</b>		<b>0.0</b>	<b>288,563.0</b>	<b>288,563.0</b>	<b>291,448.6</b>	<b>868,574.6</b>
<b>Total</b>		<b>0.0</b>	<b>6,953,231.5</b>	<b>6,957,768.6</b>	<b>7,022,763.8</b>	<b>20,933,763.9</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011 <i>Actual</i>	2012 <i>Budget Est. Outturn</i>		2013 <i>Budget</i>	2014 <i>forecast</i>	2015 <i>forecast</i>
Nanumba South District - Wulensi	0	0	0	6,953,231	6,957,769	7,022,764
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547,461</b>	<b>551,561</b>	<b>552,935</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,012</b>	<b>414,112</b>	<b>414,112</b>
211 Wages and Salaries	0	0	0	380,124	383,925	383,925
21110 Established Position	0	0	0	377,724	381,501	381,501
21111 Non Established Position	0	0	0	2,400	2,424	2,424
212 Social Contributions	0	0	0	29,888	30,187	30,187
21210 National Insurance Contributions	0	0	0	29,888	30,187	30,187
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,848</b>	<b>53,848</b>	<b>54,386</b>
221 Use of goods and services	0	0	0	53,848	53,848	54,386
22101 Materials - Office Supplies	0	0	0	29,653	29,653	29,949
22102 Utilities	0	0	0	700	700	707
22103 General Cleaning	0	0	0	40	40	40
22105 Travel - Transport	0	0	0	16,800	16,800	16,968
22106 Repairs - Maintenance	0	0	0	244	244	246
22107 Training - Seminars - Conferences	0	0	0	6,411	6,411	6,475
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,601</b>	<b>83,601</b>	<b>84,437</b>
311 Fixed Assets	0	0	0	83,601	83,601	84,437
31113 Other structures	0	0	0	83,601	83,601	84,437
<b>Financing:IGF-Retained Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,178</b>	<b>103,615</b>	<b>104,210</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,704</b>	<b>44,141</b>	<b>44,141</b>
211 Wages and Salaries	0	0	0	43,704	44,141	44,141
21111 Non Established Position	0	0	0	15,600	15,756	15,756
21112 Other Allowances	0	0	0	28,104	28,385	28,385
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,475</b>	<b>40,475</b>	<b>40,879</b>
221 Use of goods and services	0	0	0	40,475	40,475	40,879
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	2,040	2,040	2,060
22103 General Cleaning	0	0	0	600	600	606
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,135	7,135	7,206
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	22,700	22,700	22,927
22108 Consulting Services	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>19,190</b>
282 Miscellaneous other expense	0	0	0	19,000	19,000	19,190
28210 General Expenses	0	0	0	19,000	19,000	19,190
<b>Financing:CF (Assembly) Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,221,300</b>	<b>1,221,300</b>	<b>1,233,513</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	486,287	486,287	491,150
221 Use of goods and services	0	0	0	486,287	486,287	491,150
22101 Materials - Office Supplies	0	0	0	68,750	68,750	69,438
22102 Utilities	0	0	0	29,000	29,000	29,290
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	92,058	92,058	92,979
22106 Repairs - Maintenance	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	148,740	148,740	150,227
22108 Consulting Services	0	0	0	12,200	12,200	12,322
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	108,539	108,539	109,624
<b>26 Grants</b>	0	0	0	212,000	212,000	214,120
263 To other general government units	0	0	0	212,000	212,000	214,120
26321 Capital Transfers	0	0	0	212,000	212,000	214,120
<b>28 Other expense</b>	0	0	0	213,013	213,013	215,143
282 Miscellaneous other expense	0	0	0	213,013	213,013	215,143
28210 General Expenses	0	0	0	213,013	213,013	215,143
<b>31 Non Financial Assets</b>	0	0	0	310,000	310,000	313,100
311 Fixed Assets	0	0	0	310,000	310,000	313,100
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Non residential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	50,000	50,000	50,500
<b>Financing:CF (MP) Sources</b>	0	0	0	65,000	65,000	65,650
<b>26 Grants</b>	0	0	0	65,000	65,000	65,650
263 To other general government units	0	0	0	65,000	65,000	65,650
26321 Capital Transfers	0	0	0	65,000	65,000	65,650
<b>Financing:Pooled Sources</b>	0	0	0	2,402,757	2,402,757	2,426,784
<b>22 Use of goods and services</b>	0	0	0	83,678	83,678	84,515
221 Use of goods and services	0	0	0	83,678	83,678	84,515
22101 Materials - Office Supplies	0	0	0	64,666	64,666	65,313
22105 Travel - Transport	0	0	0	11,360	11,360	11,474
22107 Training - Seminars - Conferences	0	0	0	7,652	7,652	7,729
<b>26 Grants</b>	0	0	0	812,760	812,760	820,888
263 To other general government units	0	0	0	812,760	812,760	820,888
26311 Re-Current	0	0	0	812,760	812,760	820,888
<b>28 Other expense</b>	0	0	0	7,319	7,319	7,392
282 Miscellaneous other expense	0	0	0	7,319	7,319	7,392
28210 General Expenses	0	0	0	7,319	7,319	7,392
<b>31 Non Financial Assets</b>	0	0	0	1,499,000	1,499,000	1,513,990
311 Fixed Assets	0	0	0	1,414,200	1,414,200	1,428,342
31113 Other structures	0	0	0	212,000	212,000	214,120
31131 Infrastructure assets	0	0	0	1,202,200	1,202,200	1,214,222
312 Inventories	0	0	0	84,800	84,800	85,648
31222 Work - progress	0	0	0	84,800	84,800	85,648
<b>Financing:Non-Gov Sources</b>	0	0	0	5,000	5,000	5,050

## 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>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>Financing:DDF Sources</b>	0	0	0	942,464	942,464	951,889
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	0	0	0	47,467	47,467	47,942
263 To other general government units	0	0	0	47,467	47,467	47,942
26311 Re-Current	0	0	0	47,467	47,467	47,942
<b>31 Non Financial Assets</b>	0	0	0	884,997	884,997	893,847
311 Fixed Assets	0	0	0	884,997	884,997	893,847
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Non residential buildings	0	0	0	734,997	734,997	742,347
<b>Financing:NORST Sources</b>	0	0	0	1,666,072	1,666,072	1,682,733
<b>31 Non Financial Assets</b>	0	0	0	1,666,072	1,666,072	1,682,733
311 Fixed Assets	0	0	0	1,666,072	1,666,072	1,682,733
31113 Other structures	0	0	0	35,346	35,346	35,699
31131 Infrastructure assets	0	0	0	1,630,726	1,630,726	1,647,033
<b>Grand Total</b>	0	0	0	6,953,231	6,957,769	7,022,764

**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
Nanumba South District - Wulensi	410,012	965,148	393,601	1,768,761	43,704	59,475	0	103,178	0	0	0	0	0	966,224	4,050,069	5,016,293	6,953,231
Central Administration	183,652	562,834	190,000	936,486	43,704	57,475	0	101,178	0	0	0	0	0	86,267	443,997	530,264	1,632,928
Administration (Assembly Office)	183,652	562,834	190,000	936,486	43,704	57,475	0	101,178	0	0	0	0	0	86,267	443,997	530,264	1,632,928
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	51,500	70,000	121,500	0	2,000	0	2,000	0	0	0	0	0	812,760	441,000	1,253,760	1,377,260
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	41,500	70,000	111,500	0	2,000	0	2,000	0	0	0	0	0	812,760	441,000	1,253,760	1,367,260
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	63,113	241,000	50,000	354,113	0	0	0	0	0	0	0	0	0	0	35,346	35,346	389,459
Office of District Medical Officer of Health	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Health Unit	63,113	221,000	50,000	334,113	0	0	0	0	0	0	0	0	0	0	35,346	35,346	369,459
Hospital services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	133,908	50,938	0	184,846	0	0	0	0	0	0	0	0	0	32,197	84,800	116,997	301,843
Physical Planning	0	2,985	0	2,985	0	0	0	0	0	0	0	0	0	0	0	0	2,985
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	0	2,985	0	0	0	0	0	0	0	0	0	0	0	0	2,985
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	11,701	12,645	0	24,346	0	0	0	0	0	0	0	0	0	0	0	0	24,346
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,701	5,834	0	17,535	0	0	0	0	0	0	0	0	0	0	0	0	17,535
Community Development	0	6,811	0	6,811	0	0	0	0	0	0	0	0	0	0	0	0	6,811
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	17,637	17,280	83,601	118,518	0	0	0	0	0	0	0	0	0	35,000	3,044,926	3,079,926	3,198,444
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,513	0	0	4,513	0	0	0	0	0	0	0	0	0	35,000	0	35,000	39,513
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,832,926	2,832,926	2,832,926
Feeder Roads	13,124	17,280	83,601	114,005	0	0	0	0	0	0	0	0	0	0	212,000	212,000	326,005
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				I G F			F U N D S / O T H E R S			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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	25,966	0	25,966	0	0	0	0	0	0	0	0	0	0	0	0	25,966
	0	25,966	0	25,966	0	0	0	0	0	0	0	0	0	0	0	0	25,966
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			183,652		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3470101000	Nanumba South District - Wulensi_Central Administration Administration (Assembly Office)						
Location Code	0807100	Nanumba South - Wulensi						

						<b>Compensation of employees [GFS]</b>			<b>183,652</b>
Objective	000000	Compensation of Employees							183,652
National Strategy	0000000	Compensation of Employees							183,652
Output	0000		Yr.1	Yr.2	Yr.3				183,652
			0	0	0				
Activity	000000		0.0	0.0	0.0				183,652

Wages and Salaries		153,764
21110	Established Position	153,764
2111001	Established Post	153,764
Social Contributions		29,888
21210	National Insurance Contributions	29,888
2121001	13% SSF Contribution	29,888



**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   002	IGF-Retained	<i>Total By Funding</i>			101,178	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3470101000	Nanumba South District - Wulensi_Central Administration Administration (Assembly Office)					
Location Code	0807100	Nanumba South - Wulensi					

		<b>Compensation of employees [GFS]</b>			<b>43,704</b>	
Objective	000000	Compensation of Employees			43,704	
National Strategy	0000000	Compensation of Employees			43,704	
Output	0000		Yr.1	Yr.2	Yr.3	43,704
			0	0	0	
Activity	000000		0.0	0.0	0.0	43,704
Wages and Salaries						43,704
	21111 Non Established Position					15,600
	2111102 Monthly paid & casual labour					15,600
	21112 Other Allowances					28,104
	2111203 Car Maintenance Allowance					1,920
	2111225 Commissions					16,184
	2111241 Per Diem & Inconvenience Allowance					5,000
	2111243 Transfer Grants					5,000
						<b>38,475</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citizens			14,700	
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members			12,900	
Output	0001	Assembly meetings organized annually	Yr.1	Yr.2	Yr.3	12,900
			1	1	1	
Activity	000002	Hold and service quarterly meetings of the F & A Sub-Committee	1.0	1.0	1.0	2,100
Use of goods and services						2,100
	22107 Training - Seminars - Conferences					2,100
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,100
Activity	000003	Organize and service quarterly meetings of the Executive Committee of the Assembly	1.0	1.0	1.0	2,400
Use of goods and services						2,400
	22107 Training - Seminars - Conferences					2,400
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,400
Activity	000004	Hold and service quarterly meetings of the Justice & Security Sub-Committee	1.0	1.0	1.0	2,100
Use of goods and services						2,100
	22107 Training - Seminars - Conferences					2,100
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,100
Activity	000005	Hold and service quarterly meetings of the Development Planning Sub-Committee	1.0	1.0	1.0	2,100
Use of goods and services						2,100
	22107 Training - Seminars - Conferences					2,100
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,100
Activity	000006	Hold and service quarterly meetings of the Works Sub-Committee	1.0	1.0	1.0	2,100
Use of goods and services						2,100
	22107 Training - Seminars - Conferences					2,100
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,100
Activity	000007	Hold and service quarterly meetings of the Social Services Sub-Committee	1.0	1.0	1.0	2,100
Use of goods and services						2,100

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

**2013**

	22107	Training - Seminars - Conferences							2,100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,100
National Strategy	7020613	6.13. Ensure that District Assembly Accounts are externally audited							1,800
Output	0001	Assembly meetings organized annually	Yr.1	Yr.2	Yr.3				1,800
			1	1	1				
Activity	000008	Hold and service quarterly meetings of the Audit Review Implementation Committee (ARIC)	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22107	Training - Seminars - Conferences							1,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,800
Objective	70206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,720
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							2,320
Output	0010	Measures instituted to ensure maximum Revenue Mobilization annually	Yr.1	Yr.2	Yr.3				2,320
			1	1	1				
Activity	000001	Form Revenue Task force quarterly by Dec, 2013	1.0	1.0	1.0				1,320
		Use of goods and services							1,320
	22105	Travel - Transport							1,320
	2210503	Fuel & Lubricants - Official Vehicles							1,320
Activity	000003	Step up monitoring on revenue mobilization	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
National Strategy	7020604	6.4. Revisit IGF Sources							900
Output	0009	Annual Action Plans and Budgets Prepared and approved annually	Yr.1	Yr.2	Yr.3				900
			1	1	1				
Activity	000001	Organize and service quarterly Budget Committee meetings	1.0	1.0	1.0				900
		Use of goods and services							900
	22107	Training - Seminars - Conferences							900
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							900
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							2,000
Output	0011	The relevant provisions of the Public Procurement Act complied with annually	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Organise and Service Quarterly meetings of District Entity Committees	1.0	1.0	1.0				800
		Use of goods and services							800
	22105	Travel - Transport							800
	2210509	Other Travel & Transportation							800
Activity	000002	Organise and service the District Tender Review Board's activities by Dec, 2013	1.0	1.0	1.0				400
		Use of goods and services							400
	22105	Travel - Transport							400
	2210509	Other Travel & Transportation							400
Activity	000003	Organise periodic Tender Evaluation Committee meetings annually	1.0	1.0	1.0				800
		Use of goods and services							800
	22105	Travel - Transport							800
	2210509	Other Travel & Transportation							800
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							1,500
Output	0009	Annual Action Plans and Budgets Prepared and approved annually	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000002	Organize and service quarterly DPCU meetings annually	1.0	1.0	1.0				1,500



**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> 752,834
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3470101000	Nanumba South District - Wulensi Central Administration Administration (Assembly Office)						
Location Code	0807100	Nanumba South - Wulensi						

								Use of goods and services	431,821
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							8,440
National Strategy	6040105	1.5. Promote safe sex practices							8,440
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly by Dec, 2013	Yr.1	Yr.2	Yr.3			8,440	
Activity	000001	Facilitate the management & coordination of HIV & AIDS activities in and outside the district annually	1.0	1.0	1.0			8,440	
Use of goods and services								8,440	
22107 Training - Seminars - Conferences								8,440	
2210702 Visits, Conferences / Seminars (Local)								8,440	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							20,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							20,000
Output	0001	The Physically Challenged involved in all development process	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Service programmes and activities of the physically challenged	1.0	1.0	1.0			20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							40,000
Output	0002	District and Sub-District structures capacities supported for effective service delivery	Yr.1	Yr.2	Yr.3			40,000	
Activity	000002	Support Capacity Building Programmes for District Assembly Staff	1.0	1.0	1.0			40,000	
Use of goods and services								40,000	
22107 Training - Seminars - Conferences								40,000	
2210710 Staff Development								40,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							3,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							3,000
Output	0001	The implementation of District Composite Budgeting enhanced	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Organize training sessions for decentralized departments on MTEF Software operation	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210702 Visits, Conferences / Seminars (Local)								3,000	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							9,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							9,000
Output	0001	Assembly meetings organized annually	Yr.1	Yr.2	Yr.3			9,000	
Activity	000001	Hold quarterly General Assembly Sitzings of the Nanumba South District Assembly By Dec, 2013	1.0	1.0	1.0			9,000	





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

**2013**

2821010 Contributions									2,000		
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes									50,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services									50,000
Output	0001	Improved access to Rural infrastructure and social services by Dec, 2013			Yr.1	Yr.2	Yr.3				50,000
				1	1	1					
Activity	000001	Support to self help and community initiated projects						1.0	1.0	1.0	50,000
Miscellaneous other expense										50,000	
28210 General Expenses										50,000	
2821010 Contributions										50,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									32,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									32,000
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually			Yr.1	Yr.2	Yr.3				32,000
				1	1	1					
Activity	000001	Service the office of the District Assembly annually.						1.0	1.0	1.0	5,000
Miscellaneous other expense										5,000	
28210 General Expenses										5,000	
2821010 Contributions										5,000	
Activity	000002	Support for the celebration of National Events						1.0	1.0	1.0	20,000
Miscellaneous other expense										20,000	
28210 General Expenses										20,000	
2821022 National Awards										20,000	
Activity	000003	Financial support to the Regional Co-ordinating council (RCC) and NALAG						1.0	1.0	1.0	7,000
Miscellaneous other expense										7,000	
28210 General Expenses										7,000	
2821010 Contributions										7,000	
<b>Non Financial Assets</b>									<b>190,000</b>		
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									30,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services									30,000
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly by Dec, 2013			Yr.1	Yr.2	Yr.3				30,000
				1	1	1					
Activity	000002	Complete the construction of 1 No. 4-unit Youth Service Friendly Centre in Wulensi						1.0	1.0	1.0	30,000
Fixed Assets										30,000	
31112 Non residential buildings										30,000	
3111204 Office Buildings										30,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									160,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									160,000
Output	0001	District Assembly's Office and Residential accomodation improved by Dec, 2013			Yr.1	Yr.2	Yr.3				160,000
				1	1	1					
Activity	000001	Complete the construction of 1 No. 2-unit semi-detached bungallow for senior officers						1.0	1.0	1.0	90,000
Fixed Assets										90,000	
31111 Dwellings										90,000	
3111103 Bungalows/Palace										90,000	
Activity	000002	Renovate 2 No. Bungalows of the Hon. District Chief Executive and District Co-ordinating Director in Wulensi						1.0	1.0	1.0	70,000
Fixed Assets										70,000	
31111 Dwellings										70,000	
3111103 Bungalows/Palace										70,000	

**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	07   008	CF (MP)		<i>Total By Funding</i>			65,000		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3470101000	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)							
Location Code	0807100	Nanumba South - Wulensi							
								<b>Grants</b>	<b>65,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						65,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						65,000	
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually		Yr.1	Yr.2	Yr.3		65,000	
Activity	000004	Disbursement of the MPs Common Fund		1	1	1		65,000	
To other general government units								65,000	
26321 Capital Transfers								65,000	
2632102 MP capital development projects								65,000	



**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   902	Pooled						<b>Total By Funding</b> 23,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3470101000	Nanumba South District - Wulensi_Central Administration Administration (Assembly Office)						
Location Code	0807100	Nanumba South - Wulensi						

								Use of goods and services	23,800
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							15,000
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3			15,000	
Activity	000003	Equip the Human Resource Unit of the DA with office logistics for efficient service delivery	1	1	1			15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210102 Office Facilities, Supplies & Accessories								15,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							2,800
National Strategy	6040105	1.5. Promote safe sex practices							2,800
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly by Dec, 2013	Yr.1	Yr.2	Yr.3			2,800	
Activity	000001	Facilitate the management & coordination of HIV & AIDS activities in and outside the district annually	1	1	1			2,800	
Use of goods and services								2,800	
22105 Travel - Transport								2,800	
2210503 Fuel & Lubricants - Official Vehicles								2,800	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							6,000
Output	0012	Measures adopted to ensure projects are executed according to specification annually	Yr.1	Yr.2	Yr.3			6,000	
Activity	000001	Conduct regular monitoring visits to all project sites by Dec, 2013	1	1	1			6,000	
Use of goods and services								6,000	
22105 Travel - Transport								6,000	
2210505 Running Cost - Official Vehicles								6,000	

**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   903	Non-Gov	<i>Total By Funding</i>			5,000	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3470101000	Nanumba South District - Wulensi_Central Administration Administration (Assembly Office)					
Location Code	0807100	Nanumba South - Wulensi					

						Use of goods and services	5,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes					5,000
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups					5,000
Output	0001	Improved access to Rural infrastructure and social services by Dec, 2013	Yr.1	Yr.2	Yr.3	5,000	
			1	1	1		
Activity	000002	Support the implementation of activities of Non-Governmental Organizations (NGOs) in the district annually	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
	22101	Materials - Office Supplies				3,000	
	2210102	Office Facilities, Supplies & Accessories				3,000	
	22107	Training - Seminars - Conferences				2,000	
	2210702	Visits, Conferences / Seminars (Local)				2,000	

**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   951	DDF			<b>Total By Funding</b>		501,464	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3470101000	Nanumba South District - Wulensi_Central Administration Administration (Assembly Office)						
Location Code	0807100	Nanumba South - Wulensi						
<b>Use of goods and services</b>								<b>10,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					10,000	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders					10,000	
Output	0012	Measures adopted to ensure projects are executed according to specification annually	Yr.1	Yr.2	Yr.3	10,000		
Activity	000001	Conduct regular monitoring visits to all project sites by Dec, 2013	1	1	1	10,000		
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210511 Local travel cost								10,000
<b>Grants</b>								<b>47,467</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					47,467	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					47,467	
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	47,467		
Activity	000001	Organize ICT training for District Assembly staff	1.0	1.0	1.0	11,867		
To other general government units								11,867
26311 Re-Current								11,867
2631106 DDF Capacity Building Grants								11,867
Activity	000002	Organize training in minutes and report writing for core staff of the District Assembly and DPCU members	1.0	1.0	1.0	11,867		
To other general government units								11,867
26311 Re-Current								11,867
2631106 DDF Capacity Building Grants								11,867
Activity	000004	Organise training on the preparation and submission of annual action plans and progress reports for Heads of Departments	1.0	1.0	1.0	11,867		
To other general government units								11,867
26311 Re-Current								11,867
2631106 DDF Capacity Building Grants								11,867
Activity	000005	Organise training for staff of the District Assembly and decentralized departments on Records management	1.0	1.0	1.0	11,867		
To other general government units								11,867
26311 Re-Current								11,867
2631106 DDF Capacity Building Grants								11,867
<b>Non Financial Assets</b>								<b>443,997</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					190,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					190,000	
Output	0001	Street lights coverage expanded by December, 2013	Yr.1	Yr.2	Yr.3	190,000		
Activity	000001	Procure 500 Low Tension Poles for Communities street lighting	1.0	1.0	1.0	190,000		
Fixed Assets								190,000
31112 Non residential buildings								190,000
3111204 Office Buildings								190,000



**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	10 002	IGF-Retained	<i>Total By Funding</i>			2,000
Function Code	70980	Education n.e.c				
Organisation	3470302000	Nanumba South District - Wulensi_Education, Youth and Sports_Education_				
Location Code	0807100	Nanumba South - Wulensi				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	060102	2. Improve quality of teaching and learning				2,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				2,000
Output	0002	Monitoring of Basic schools improved by Dec, 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Support for District Education Oversight Committee (DEOC) by Dec, 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000

**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	07 004	CF (Assembly)		<b>Total By Funding</b>		41,500			
Function Code	70980	Education n.e.c							
Organisation	3470302000	Nanumba South District - Wulensi_Education, Youth and Sports_Education_							
Location Code	0807100	Nanumba South - Wulensi							
<b>Use of goods and services</b>								<b>14,500</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							7,200
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							7,200
Output	0002	Increased support for deprived schools within the district by Dec, 2013		Yr.1	Yr.2	Yr.3	7,200		
Activity	000002	Support World Food Programme Activities in the district annually		1.0	1.0	1.0	7,200		
Use of goods and services								7,200	
22108 Consulting Services								7,200	
2210805 Consultants Materials and Consumables								7,200	
Objective	060102	2. Improve quality of teaching and learning							7,300
National Strategy	6010110	1.10 Promote the achievement of universal basic education							5,000
Output	0001	Improved Human Capacity Development of the District by Dec, 2013		Yr.1	Yr.2	Yr.3	5,000		
Activity	000004	Organize my first day at school activities annually		1.0	1.0	1.0	2,000		
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210106 Oils and Lubricants								500	
2210111 Other Office Materials and Consumables								1,500	
Activity	000006	Promote cultural activities in basic schools within the district annually		1.0	1.0	1.0	3,000		
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210118 Sports, Recreational & Cultural Materials								3,000	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							2,300
Output	0001	Improved Human Capacity Development of the District by Dec, 2013		Yr.1	Yr.2	Yr.3	2,300		
Activity	000005	Support STME activities in the district annually		1.0	1.0	1.0	2,300		
Use of goods and services								2,300	
22107 Training - Seminars - Conferences								2,300	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,300	
<b>Other expense</b>								<b>27,000</b>	
Objective	060102	2. Improve quality of teaching and learning							27,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							5,000
Output	0001	Improved Human Capacity Development of the District by Dec, 2013		Yr.1	Yr.2	Yr.3	5,000		
Activity	000003	Sponsor Needy but Brilliant Students by Dec, 2013		1.0	1.0	1.0	5,000		
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821012 Scholarship/Awards								5,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							22,000

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

Output	0001	Improved Human Capacity Development of the District by Dec, 2013	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000001	Support 60 Bonded Teacher Trainees within the District by Dec, 2013	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	28210	General Expenses				12,000
	2821012	Scholarship/Awards				12,000
Activity	000002	Support for UTTDB students by Dec, 2013	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821012	Scholarship/Awards				10,000

**Amount (GHc)**

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				812,760
Organisation	3470302000	Nanumba South District - Wulensi_Education, Youth and Sports_Education_				
Location Code	0807100	Nanumba South - Wulensi				

**Grants 812,760**

Objective	060101	1. Increase equitable access to and participation in education at all levels				812,760
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				812,760
Output	0002	Increased support for deprived schools within the district by Dec, 2013	Yr.1	Yr.2	Yr.3	812,760
			1	1	1	
Activity	000001	Support for school feeding programme activities	1.0	1.0	1.0	812,760
		To other general government units				812,760
	26311	Re-Current				812,760
	2631107	School Feeding Proram and Other Inflows				812,760

**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>			441,000	
Function Code	70980	Education n.e.c					
Organisation	3470302000	Nanumba South District - Wulensi_Education, Youth and Sports_Education_					
Location Code	0807100	Nanumba South - Wulensi					

**Non Financial Assets 441,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					441,000
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					391,000
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Output	0001	Improved access to educational infrastructure by Dec, 2013	Yr.1	Yr.2	Yr.3		391,000
			1	1	1		

Activity	000001	Construct and furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Kpatinga by Dec, 2013	1.0	1.0	1.0		75,000
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Fixed Assets							
	31112	Non residential buildings					75,000
	3111205	School Buildings					75,000

Activity	000002	Construct and furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Azahiriya Primary School, Wulensi by Dec, 2013	1.0	1.0	1.0		75,000
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Fixed Assets							
	31112	Non residential buildings					75,000
	3111205	School Buildings					75,000

Activity	000004	Pay fully for educational infrastructure that are still under construction by Dec, 2013 (including payment of retention)	1.0	1.0	1.0		91,000
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Fixed Assets							
	31112	Non residential buildings					91,000
	3111205	School Buildings					91,000

Activity	000005	Construct and furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Kpabuya by Dec, 2013	1.0	1.0	1.0		75,000
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Fixed Assets							
	31112	Non residential buildings					75,000
	3111205	School Buildings					75,000

Activity	000006	Construct and furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Pudua by Dec, 2013	1.0	1.0	1.0		75,000
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Fixed Assets							
	31112	Non residential buildings					75,000
	3111205	School Buildings					75,000

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					50,000
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Output	0001	Improved access to educational infrastructure by Dec, 2013	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		

Activity	000003	Rehabilitate 1 No. 3 Unit Classroom Block at Nakpayili by Dec, 2013	1.0	1.0	1.0		50,000
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Fixed Assets							
	31112	Non residential buildings					50,000
	3111205	School Buildings					50,000

**Total Cost Centre 1,297,260**



**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	07   004	CF (Assembly)	<i>Total By Funding</i>			70,000
Function Code	70922	Upper-secondary education				
Organisation	3470302004	Nanumba South District - Wulensi_Education, Youth and Sports_Education_Senior High_Northern				
Location Code	0807100	Nanumba South - Wulensi				
					<b>Non Financial Assets</b>	<b>70,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				70,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				70,000
Output	0001	Improved access to educational infrastructure by Dec, 2013	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Complete the construction of 1 No. Dinning Hall at Wulensi Senior High School by December, 2013	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31112	Non residential buildings				70,000
	3111205	School Buildings				70,000
					<b>Total Cost Centre</b>	<b>70,000</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   004	CF (Assembly)			<b>Total By Funding</b> 10,000	
Function Code	70810	Recreational and sport services (IS)				
Organisation	3470303000	Nanumba South District - Wulensi_Education, Youth and Sports_Sports_				
Location Code	0807100	Nanumba South - Wulensi				
<b>Use of goods and services</b>					<b>10,000</b>	
Objective	060501	1. Develop comprehensive sports policy			10,000	
National Strategy	6050102	1.2. Promote schools sports			5,000	
Output	0001	Improved sports development within the district by Dec, 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support for sports development in Basic Schools	1	1	1	5,000
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210118 Sports, Recreational & Cultural Materials					5,000	
National Strategy	6050103	1.3. Promote the establishment of community sports facilities			5,000	
Output	0001	Improved sports development within the district by Dec, 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Procure sports equipment for communities	1	1	1	5,000
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210118 Sports, Recreational & Cultural Materials					5,000	
<b>Total Cost Centre</b>					<b>10,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<b>Total By Funding</b> 10,000	
Function Code	70721	General Medical services (IS)				
Organisation	3470401000	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_				
Location Code	0807100	Nanumba South - Wulensi				
<b>Use of goods and services</b>					<b>5,000</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			5,000	
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities			5,000	
Output	0001	Primary Health care delivery in the district improved by Dec, 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support Supplementary Feeding Programmes	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22108 Consulting Services					5,000	
2210805 Consultants Materials and Consumables					5,000	
<b>Other expense</b>					<b>5,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			5,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			5,000	
Output	0001	Health Personnels in the district increased by Dec, 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Sponsor Bonded Trainee Nurses in the district annually	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
28210 General Expenses					5,000	
2821012 Scholarship/Awards					5,000	
<b>Total Cost Centre</b>					<b>10,000</b>	

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 63,113	
Function Code	70740	Public health services				
Organisation	3470402000	Nanumba South District - Wulensi_Health_Environmental Health Unit				
Location Code	0807100	Nanumba South - Wulensi				
<b>Compensation of employees [GFS]</b>					<b>63,113</b>	
Objective	000000	Compensation of Employees			63,113	
National Strategy	0000000	Compensation of Employees			63,113	
Output	0000		Yr.1	Yr.2	Yr.3	63,113
			0	0	0	
Activity	000000		0.0	0.0	0.0	63,113
Wages and Salaries					63,113	
21110 Established Position					63,113	
2111001 Established Post					63,113	

**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	07   004	CF (Assembly)		<i>Total By Funding</i>			271,000	
Function Code	70740	Public health services						
Organisation	3470402000	Nanumba South District - Wulensi_Health_Environmental Health Unit						
Location Code	0807100	Nanumba South - Wulensi						
<b>Use of goods and services</b>								<b>9,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						9,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						4,000
Output	0001	Improved sanitation within the district by Dec, 2013		Yr.1	Yr.2	Yr.3		4,000
Activity	000003	Procure Sanitary tools for Environment Health Unit		1	1	1		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210120 Purchase of Petty Tools/Implements								4,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						5,000
Output	0001	Improved sanitation within the district by Dec, 2013		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Support Refuse Management within the district (Evacuation)		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								4,000
2210106 Oils and Lubricants								4,000
22103 General Cleaning								1,000
2210301 Cleaning Materials								1,000
<b>Grants</b>								<b>212,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						212,000
Output	0001	Improved sanitation within the district by Dec, 2013		Yr.1	Yr.2	Yr.3		212,000
Activity	000004	Pay for fumigation and sanitation activities within the district annually		1	1	1		212,000
To other general government units								212,000
26321 Capital Transfers								212,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund								212,000
<b>Non Financial Assets</b>								<b>50,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						50,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						50,000
Output	0001	Improved sanitation within the district by Dec, 2013		Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Construct 1 No. 10-seater KVIP toilet at Nakpayili		1	1	1		25,000
Fixed Assets								25,000
31113 Other structures								25,000
3111303 Toilets								25,000
Activity	000005	Construct 1 No. 10-seater KVIP toilet in Wulensi-East electoral area		1	1	1		25,000
Fixed Assets								25,000
31113 Other structures								25,000
3111303 Toilets								25,000

**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   955	NORST		<i>Total By Funding</i>			35,346		
Function Code	70740	Public health services							
Organisation	3470402000	Nanumba South District - Wulensi_Health_Environmental Health Unit							
Location Code	0807100	Nanumba South - Wulensi							
<b>Non Financial Assets</b>								<b>35,346</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						35,346	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						35,346	
Output	0001	Improved sanitation within the district by Dec, 2013		Yr.1	Yr.2	Yr.3		35,346	
Activity	000006	Construct 2 No. institutional toilets and rehabilitate 6 others		1	1	1		35,346	
Fixed Assets								35,346	
31113 Other structures								35,346	
3111303 Toilets								35,346	
<b>Total Cost Centre</b>								<b>369,459</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	07   004	CF (Assembly)			<b>Total By Funding</b> 10,000	
Function Code	70731	General hospital services (IS)				
Organisation	3470403000	Nanumba South District - Wulensi_Health_Hospital services				
Location Code	0807100	Nanumba South - Wulensi				
<b>Use of goods and services</b>					<b>10,000</b>	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			10,000	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services			5,000	
Output	0001	Primary health care delivery improved by Dec, 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support for National Immunization activities	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210104 Medical Supplies					5,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			5,000	
Output	0001	Primary health care delivery improved by Dec, 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Support for public health promotion campaigns and mass drugs distribution	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210104 Medical Supplies					5,000	
<b>Total Cost Centre</b>					<b>10,000</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	<i>Total By Funding</i>			154,846	
Function Code	70421	Agriculture cs					
Organisation	347060000	Nanumba South District - Wulensi_Agriculture					
Location Code	0807100	Nanumba South - Wulensi					

<b>Compensation of employees [GFS]</b>						<b>133,908</b>	
Objective	000000	Compensation of Employees					133,908
National Strategy	0000000	Compensation of Employees					133,908
Output	0000		Yr.1	Yr.2	Yr.3		133,908
			0	0	0		
Activity	000000		0.0	0.0	0.0		133,908

Wages and Salaries							133,908
21110	Established Position						131,508
2111001	Established Post						131,508
21111	Non Established Position						2,400
2111102	Monthly paid & casual labour						2,400

**Use of goods and services 20,938**

Objective	030101	1. Improve agricultural productivity					3,720
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					120
Output	0001	Improved Livestock Technologies To Increase Production Of Local Poultry and Guinea Fowl by 10% and Small Ruminants and Pigs by 2013.	Yr.1	Yr.2	Yr.3		120
			1	1	1		
Activity	000006	Inspect and issue slaughter and movement permits annually	1.0	1.0	1.0		120

Use of goods and services							120
22101	Materials - Office Supplies						120
2210106	Oils and Lubricants						120

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					3,600
Output	0001	Improved Livestock Technologies To Increase Production Of Local Poultry and Guinea Fowl by 10% and Small Ruminants and Pigs by 2013.	Yr.1	Yr.2	Yr.3		3,600
			1	1	1		
Activity	000001	Vaccinate 1000 cattle, sheep and goats against anthrax annually.	1.0	1.0	1.0		720

Use of goods and services							720
22101	Materials - Office Supplies						720
2210106	Oils and Lubricants						720

Activity	000002	Vaccinate 1000 small ruminants against PPR annually.	1.0	1.0	1.0		720
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Use of goods and services							720
22101	Materials - Office Supplies						720
2210106	Oils and Lubricants						720

Activity	000003	Vaccinate 400 dogs and cats against rabies annually.	1.0	1.0	1.0		720
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Use of goods and services							720
22101	Materials - Office Supplies						720
2210106	Oils and Lubricants						720

Activity	000004	Vaccinate 1,000 cattle against CBPP annually	1.0	1.0	1.0		720
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Use of goods and services							720
22101	Materials - Office Supplies						720
2210106	Oils and Lubricants						720

Activity	000005	Vaccinate 5,000 birds against NCD annually	1.0	1.0	1.0		720
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**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	07   004	CF (Assembly)						<b>Total By Funding</b> 30,000
Function Code	70421	Agriculture cs						
Organisation	3470600000	Nanumba South District - Wulensi_Agriculture						
Location Code	0807100	Nanumba South - Wulensi						
							<b>Other expense</b>	<b>30,000</b>
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						<b>30,000</b>
National Strategy	6150302	3.2 Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and services						<b>30,000</b>
Output	0002	Food security improved within the district						<b>30,000</b>
							Yr.1	Yr.2
							1	1
								Yr.3
								1
Activity	000001	Support for Community Food Security Initiatives in five (5) communities					1.0	1.0
								1.0
								<b>30,000</b>
		Miscellaneous other expense						<b>30,000</b>
	28210	General Expenses						<b>30,000</b>
	2821021	Grants to Households						<b>30,000</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	01 902	Pooled				<b>Total By Funding</b> 116,997
Function Code	70421	Agriculture cs				
Organisation	3470600000	Nanumba South District - Wulensi_Agriculture				
Location Code	0807100	Nanumba South - Wulensi				
<b>Use of goods and services</b>						<b>24,878</b>
Objective	030101	1. Improve agricultural productivity				4,696
National Strategy	3010116	1.16. Build capacity to develop more breeders				3,716
Output	0001	Improved Livestock Technologies To Increase Production Of Local Poultry and Guinea Fowl by 10% and Small Ruminants and Pigs by 2013.	Yr.1	Yr.2	Yr.3	3,716
Activity	000007	Promote the production of local poultry-guinea fowls and local fowls	1	1	1	480
Use of goods and services						480
22101 Materials - Office Supplies						480
2210106 Oils and Lubricants						480
Activity	000008	Faciliate the establishment of improved livestock housing annually	1.0	1.0	1.0	1,240
Use of goods and services						1,240
22101 Materials - Office Supplies						1,240
2210106 Oils and Lubricants						40
2210108 Construction Material						1,200
Activity	000009	Support 20 farmers to access improved livestock breeds annually.	1.0	1.0	1.0	120
Use of goods and services						120
22101 Materials - Office Supplies						120
2210106 Oils and Lubricants						120
Activity	000010	Train 20 farmers on supplementary feeding / urea treatment of straw for livestock annually	1.0	1.0	1.0	1,024
Use of goods and services						1,024
22101 Materials - Office Supplies						600
2210116 Chemicals & Consumables						600
22107 Training - Seminars - Conferences						424
2210711 Public Education & Sensitization						424
Activity	000011	Complete livestock and poultry census by December annually	1.0	1.0	1.0	852
Use of goods and services						852
22101 Materials - Office Supplies						852
2210101 Printed Material & Stationery						252
2210106 Oils and Lubricants						600
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				870
Output	0002	Reduced post harvest losses by 30% by 2013	Yr.1	Yr.2	Yr.3	870
Activity	000002	Organize four (4) sensitization for a on bush fires prevention and control annually	1	1	1	870
Use of goods and services						870
22101 Materials - Office Supplies						600
2210106 Oils and Lubricants						600
22107 Training - Seminars - Conferences						270
2210711 Public Education & Sensitization						270
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				110
Output	0002	Reduced post harvest losses by 30% by 2013	Yr.1	Yr.2	Yr.3	110
Activity	000001	Educate 600 farmers on post harvest loss reduction techniques in the district annually	1	1	1	110



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

**2013**

	Use of goods and services									1,892
	22101	Materials - Office Supplies								832
	2210106	Oils and Lubricants								80
	2210111	Other Office Materials and Consumables								592
	2210113	Feeding Cost								160
	22105	Travel - Transport								1,060
	2210511	Local travel cost								1,060
Activity	000003	Procure 15 spraying machines and assorted chemicals for disaster preparedness by Dec, 2013	1.0	1.0	1.0					1,025
	Use of goods and services									1,025
	22101	Materials - Office Supplies								1,025
	2210116	Chemicals & Consumables								1,025
Activity	000004	Facilitate the establishment of 250 hectares of cashew plantation annually	1.0	1.0	1.0					4,000
	Use of goods and services									4,000
	22101	Materials - Office Supplies								4,000
	2210106	Oils and Lubricants								4,000
Output	0005	Reduced Stunting and Overweight in Children as well as Vitamin A, Iron and Iodine Deficiencies (in children and women of Reproductive age) by Dec, 2013	Yr.1	Yr.2	Yr.3					330
			1	1	1					
Activity	000001	Sensitize 100 farm families on food fortification using soya beans/other legumes annually	1.0	1.0	1.0					110
	Use of goods and services									110
	22101	Materials - Office Supplies								110
	2210106	Oils and Lubricants								110
Activity	000002	Educate 100 farm families on food handling and safety annually	1.0	1.0	1.0					110
	Use of goods and services									110
	22101	Materials - Office Supplies								110
	2210106	Oils and Lubricants								110
Activity	000003	Sensitize 100 farm families on basic nutrition annually	1.0	1.0	1.0					110
	Use of goods and services									110
	22101	Materials - Office Supplies								110
	2210106	Oils and Lubricants								110
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								6,778
National Strategy	7040402	4.2. Facilitate development planning and plan implementation								1,908
Output	0002	Institutional coordination and stakeholder engagement improved by December, 2013	Yr.1	Yr.2	Yr.3					1,908
			1	1	1					
Activity	000005	Organise a 2-day planning workshop to review District Action Plan by September annually	1.0	1.0	1.0					1,908
	Use of goods and services									1,908
	22107	Training - Seminars - Conferences								1,908
	2210702	Visits, Conferences / Seminars (Local)								1,908
National Strategy	7040405	4.5. Enhance public dissemination of M&E information								4,870
Output	0002	Institutional coordination and stakeholder engagement improved by December, 2013	Yr.1	Yr.2	Yr.3					4,870
			1	1	1					
Activity	000001	Support collection of sentinel sites data annually	1.0	1.0	1.0					750
	Use of goods and services									750
	22101	Materials - Office Supplies								750
	2210106	Oils and Lubricants								750
Activity	000002	Hold monthly staff review meetings of the Department annually	1.0	1.0	1.0					3,000
	Use of goods and services									3,000
	22101	Materials - Office Supplies								1,500
	2210103	Refreshment Items								1,500
	22105	Travel - Transport								1,500
	2210512	Mileage Allowance								1,500

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

Activity	000004	Organise quarterly DFSN meeting annually	1.0	1.0	1.0	1,120
Use of goods and services						1,120
22107 Training - Seminars - Conferences						1,120
2210702 Visits, Conferences / Seminars (Local)						1,120
<b>Other expense</b>						<b>7,319</b>
Objective	030101	1. Improve agricultural productivity				750
National Strategy	3010116	1.16. Build capacity to develop more breeders				750
Output	0001	Improved Livestock Technologies To Increase Production Of Local Poultry and Guinea Fowl by 10% and Small Ruminants and Pigs by 2013.	Yr.1 1	Yr.2 1	Yr.3 1	750
Activity	000009	Support 20 farmers to access improved livestock breeds annually.	1.0	1.0	1.0	750
Miscellaneous other expense						750
28210 General Expenses						750
2821006 Other Charges						750
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				6,569
National Strategy	6150110	1.10. Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				6,569
Output	0003	Staple crop production (maize, rice, yam, cassava, sorghum, groundnuts and cowpea) increased by 30% by 2013	Yr.1 1	Yr.2 1	Yr.3 1	6,569
Activity	000001	Conduct demonstration on Good Agricultural Practice on maize by Nov 2013	1.0	1.0	1.0	3,537
Miscellaneous other expense						3,537
28210 General Expenses						3,537
2821006 Other Charges						3,537
Activity	000002	Conduct demonstration on Good Agricultural Practice on Soya Bean by Nov 2013	1.0	1.0	1.0	952
Miscellaneous other expense						952
28210 General Expenses						952
2821006 Other Charges						952
Activity	000003	Conduct demonstration on Good Agricultural Practice on Rice by Nov 2013	1.0	1.0	1.0	2,080
Miscellaneous other expense						2,080
28210 General Expenses						2,080
2821006 Other Charges						2,080
<b>Non Financial Assets</b>						<b>84,800</b>
Objective	030201	2. Ensure the restoration of degraded natural resources				84,800
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners				84,800
Output	0001	The Natural Environment Improved By Dec, 2013	Yr.1 1	Yr.2 1	Yr.3 1	84,800
Activity	000001	Establish 32 Hectares of Tree Plantations in Two (2) Communities	1.0	1.0	1.0	84,800
Inventories						84,800
31222 Work - progress						84,800
3122263 WIP-Landscaping and Gardening						84,800
<b>Total Cost Centre</b>						<b>301,843</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			<i>Total By Funding</i>	2,985
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3470702000	Nanumba South District - Wulensi_Physical Planning_Town and Country Planning_				
Location Code	0807100	Nanumba South - Wulensi				
<b>Use of goods and services</b>						<b>2,985</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				2,985
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				2,985
Output	0001	Land use planning in the district enhanced by December, 2013	Yr.1	Yr.2	Yr.3	2,985
Activity	000001	Procure desktop computer and assesories and other stationery for the office by Dec, 2013	1.0	1.0	1.0	2,985
Use of goods and services						2,985
22101 Materials - Office Supplies						2,985
2210102 Office Facilities, Supplies & Accessories						2,985
<b>Total Cost Centre</b>						<b>2,985</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>			17,535
Function Code	71040	Family and children				
Organisation	3470802000	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare				
Location Code	0807100	Nanumba South - Wulensi				
<b>Compensation of employees [GFS]</b>						<b>11,701</b>
Objective	000000	Compensation of Employees				11,701
National Strategy	0000000	Compensation of Employees				11,701
Output	0000		Yr.1	Yr.2	Yr.3	11,701
			0	0	0	
Activity	000000		0.0	0.0	0.0	11,701
Wages and Salaries						11,701
21110 Established Position						11,701
2111001 Established Post						11,701
<b>Use of goods and services</b>						<b>5,834</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor				3,696
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				2,984
Output	0001	Rights of the vulnerable enhanced by Dec, 2013	Yr.1	Yr.2	Yr.3	2,984
			1	1	1	
Activity	000002	Procure desktop computer and assessories for the office	1.0	1.0	1.0	1,850
Use of goods and services						1,850
22101 Materials - Office Supplies						1,850
2210102 Office Facilities, Supplies & Accessories						1,850
Activity	000003	Sevice the office of the District Unit of Social Welfare annually	1.0	1.0	1.0	1,134
Use of goods and services						1,134
22101 Materials - Office Supplies						334
2210106 Oils and Lubricants						334
22105 Travel - Transport						800
2210510 Night allowances						800
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				712
Output	0001	Rights of the vulnerable enhanced by Dec, 2013	Yr.1	Yr.2	Yr.3	712
			1	1	1	
Activity	000001	Organize seminars on Domestic Violence Act	1.0	1.0	1.0	712
Use of goods and services						712
22107 Training - Seminars - Conferences						712
2210709 Seminars/Conferences/Workshops/Meetings Expenses						712
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				2,138
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				713
Output	0001	Child protection enhanced by December, 2013	Yr.1	Yr.2	Yr.3	713
			1	1	1	
Activity	000002	Carry out sensitization programmes on the dangers of pre-marital sex in 1st and 2nd cycle institutions	1.0	1.0	1.0	713
Use of goods and services						713
22107 Training - Seminars - Conferences						713
2210709 Seminars/Conferences/Workshops/Meetings Expenses						713
National Strategy	6110201	2.1. Create public awareness on children's rights				713



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

Output	0001	Child protection enhanced by December, 2013	Yr.1	Yr.2	Yr.3	713
			1	1	1	
Activity	000001	Organize seminars on the child maintenance Act	1.0	1.0	1.0	713
		Use of goods and services				713
		22107 Training - Seminars - Conferences				713
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				713
National Strategy	6120104	1.4. Introduce new initiatives for youth employment				712
Output	0001	Child protection enhanced by December, 2013	Yr.1	Yr.2	Yr.3	712
			1	1	1	
Activity	000003	Carry out sensitization on the dangers and effects of youth migration to the cities for menial jobs	1.0	1.0	1.0	712
		Use of goods and services				712
		22107 Training - Seminars - Conferences				712
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				712
<b>Total Cost Centre</b>						<b>17,535</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>		<b>6,811</b>	
Function Code	70620	Community Development						
Organisation	3470803000	Nanumba South District - Wulensi Social Welfare & Community Development Community Development						
Location Code	0807100	Nanumba South - Wulensi						
<b>Use of goods and services</b>								<b>6,811</b>
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						<b>6,811</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>1,981</b>
Output	0001	Community Livelihood improved by December, 2013			Yr.1	Yr.2	Yr.3	<b>1,981</b>
					1	1	1	
Activity	000005	Procure desktop computer and accessories for the office			1.0	1.0	1.0	<b>1,850</b>
Use of goods and services								<b>1,850</b>
22101 Materials - Office Supplies								<b>1,850</b>
2210102 Office Facilities, Supplies & Accessories								<b>1,850</b>
Activity	000007	Conduct refresher training courses for staff of the department			1.0	1.0	1.0	<b>131</b>
Use of goods and services								<b>131</b>
22107 Training - Seminars - Conferences								<b>131</b>
2210701 Training Materials								<b>131</b>
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						<b>4,830</b>
Output	0001	Community Livelihood improved by December, 2013			Yr.1	Yr.2	Yr.3	<b>4,830</b>
					1	1	1	
Activity	000001	Sensitize 15 communities on the importance of community initiated projects, HIV & AIDS, Hepatitis B, good nutrition, water and sanitation			1.0	1.0	1.0	<b>1,830</b>
Use of goods and services								<b>1,830</b>
22107 Training - Seminars - Conferences								<b>1,830</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>1,830</b>
Activity	000002	Train 10 women groups on income generation activities			1.0	1.0	1.0	<b>1,600</b>
Use of goods and services								<b>1,600</b>
22107 Training - Seminars - Conferences								<b>1,600</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>1,600</b>
Activity	000003	Sevice the office of the District Department of Community Development annually			1.0	1.0	1.0	<b>800</b>
Use of goods and services								<b>800</b>
22105 Travel - Transport								<b>800</b>
2210510 Night allowances								<b>800</b>
Activity	000004	Form six (6) new women's groups within the district for economic activities			1.0	1.0	1.0	<b>200</b>
Use of goods and services								<b>200</b>
22101 Materials - Office Supplies								<b>200</b>
2210106 Oils and Lubricants								<b>200</b>
Activity	000006	Monitor and report on community initiated projects/ self help constructional projects within the district			1.0	1.0	1.0	<b>400</b>
Use of goods and services								<b>400</b>
22101 Materials - Office Supplies								<b>400</b>
2210106 Oils and Lubricants								<b>400</b>
<b>Total Cost Centre</b>								<b>6,811</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> 4,513
Function Code	70610	Housing development						
Organisation	3471002000	Nanumba South District - Wulensi_Works_Public Works						
Location Code	0807100	Nanumba South - Wulensi						

**Compensation of employees [GFS] 4,513**

Objective	000000	Compensation of Employees						4,513
National Strategy	0000000	Compensation of Employees						4,513
Output	0000							4,513
Activity	000000							4,513

Wages and Salaries								4,513
21110	Established Position							4,513
2111001	Established Post							4,513

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 35,000
Function Code	70610	Housing development						
Organisation	3471002000	Nanumba South District - Wulensi_Works_Public Works						
Location Code	0807100	Nanumba South - Wulensi						

**Use of goods and services 35,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						35,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						35,000
Output	0001	District Works Department established by Dec, 2013						35,000
Activity	000001	Procure office equipment and logistics for the District Works Department by December 2013						35,000

Use of goods and services								35,000
22101	Materials - Office Supplies							35,000
2210102	Office Facilities, Supplies & Accessories							35,000

**Total Cost Centre 39,513**

**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> 1,202,200
Function Code	70630	Water supply						
Organisation	3471003000	Nanumba South District - Wulensi_Works_Water_						
Location Code	0807100	Nanumba South - Wulensi						

**Non Financial Assets** 1,202,200

Objective	051102	2. Accelerate the provision of affordable and safe water						1,202,200
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						800,000
Output	0001	Increased potable water delivery by Dec, 2013	Yr.1	Yr.2	Yr.3			800,000
Activity	000002	Expand the Wulensi Water system	1	1	1			800,000

Fixed Assets								800,000
31131	Infrastructure assets							800,000
3113110	Water Systems							800,000

National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						402,200
Output	0001	Increased potable water delivery by Dec, 2013	Yr.1	Yr.2	Yr.3			402,200
Activity	000003	Rehabilitate 1 No. Community dam at Gbingbaliga	1	1	1			145,000

Fixed Assets								145,000
31131	Infrastructure assets							145,000
3113109	Irrigation Systems							145,000

Activity	000004	Rehabilitate 1 No. community dam at Sakpei	1.0	1.0	1.0			130,000
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Fixed Assets								130,000
31131	Infrastructure assets							130,000
3113109	Irrigation Systems							130,000

Activity	000005	Rehabilitate 1 No. Community dam at Nasamba	1.0	1.0	1.0			127,200
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Fixed Assets								127,200
31131	Infrastructure assets							127,200
3113109	Irrigation Systems							127,200

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   955	NORST						<b>Total By Funding</b> 1,630,726
Function Code	70630	Water supply						
Organisation	3471003000	Nanumba South District - Wulensi_Works_Water_						
Location Code	0807100	Nanumba South - Wulensi						

**Non Financial Assets** 1,630,726

Objective	051102	2. Accelerate the provision of affordable and safe water						1,630,726
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						1,630,726
Output	0001	Increased potable water delivery by Dec, 2013	Yr.1	Yr.2	Yr.3			1,630,726
Activity	000001	Construct 2 No. Small Town Water systems at Lungni and Nakpayili	1	1	1			1,630,726

Fixed Assets								1,630,726
31131	Infrastructure assets							1,630,726
3113110	Water Systems							1,630,726

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

<i>Total Cost Centre</i>	<b>2,832,926</b>
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**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> 114,005
Function Code	70451	Road transport						
Organisation	3471004000	Nanumba South District - Wulensi_Works_Feeder Roads						
Location Code	0807100	Nanumba South - Wulensi						

**Compensation of employees [GFS] 13,124**

Objective	000000	Compensation of Employees						13,124
National Strategy	0000000	Compensation of Employees						13,124
Output	0000			Yr.1	Yr.2	Yr.3		13,124
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,124
		Wages and Salaries						13,124
		21110 Established Position						13,124
		2111001 Established Post						13,124

**Use of goods and services 17,280**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						17,280
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						17,280
Output	0001	Feeder Road Networks within the district improved by December 2013		Yr.1	Yr.2	Yr.3		7,280
				1	1	1		
Activity	000004	Undertake inventory of all feeder road works within the district		1.0	1.0	1.0		7,280
		Use of goods and services						7,280
		22101 Materials - Office Supplies						7,280
		2210106 Oils and Lubricants						7,280
Output	0002	The Feeder Roads Department equipped by December, 2013		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Procure office equipment and logistics for the Feeder Roads Unit by December, 2013		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22101 Materials - Office Supplies						10,000
		2210102 Office Facilities, Supplies & Accessories						10,000

**Non Financial Assets 83,601**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						83,601
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						83,601
Output	0001	Feeder Road Networks within the district improved by December 2013		Yr.1	Yr.2	Yr.3		83,601
				1	1	1		
Activity	000001	Construct a 2 Km access road from the Wulensi Slaughter house to the Abattoir by Dec, 2012		1.0	1.0	1.0		50,000
		Fixed Assets						50,000
		31113 Other structures						50,000
		3111301 Roads						50,000
Activity	000002	Support Feeder Roads Improvement (Construction of culverts and drains)		1.0	1.0	1.0		33,601
		Fixed Assets						33,601
		31113 Other structures						33,601
		3111301 Roads						33,601

**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>			212,000		
Function Code	70451	Road transport							
Organisation	3471004000	Nanumba South District - Wulensi_Works_Feeder Roads							
Location Code	0807100	Nanumba South - Wulensi							
<b>Non Financial Assets</b>								<b>212,000</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						212,000	
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						212,000	
Output	0001	Feeder Road Networks within the district improved by December 2013		Yr.1	Yr.2	Yr.3		212,000	
Activity	000003	Rehabilitate Jilo-Asafoache Feeder road (Sand winning site)		1	1	1		212,000	
Fixed Assets								212,000	
31113 Other structures								212,000	
3111301 Roads								212,000	
<b>Total Cost Centre</b>								<b>326,005</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>		25,966	
Function Code	70360	Public order and safety n.e.c						
Organisation	347150000	Nanumba South District - Wulensi Disaster Prevention						
Location Code	0807100	Nanumba South - Wulensi						
<b>Use of goods and services</b>								<b>5,966</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property						5,966
National Strategy	7100301	3.1 Increase safety awareness of citizens						1,750
Output	0001	Disaster preparedness and response of the district enhanced by Dec, 2013			Yr.1	Yr.2	Yr.3	1,750
Activity	000002	Carry out Public Education on disaster prevention across the district			1	1	1	1,750
Use of goods and services								1,750
22101 Materials - Office Supplies								1,750
2210106 Oils and Lubricants								1,500
2210113 Feeding Cost								250
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						4,216
Output	0001	Disaster preparedness and response of the district enhanced by Dec, 2013			Yr.1	Yr.2	Yr.3	4,216
Activity	000003	Carry out disaster assessment visits to communities			1	1	1	2,200
Use of goods and services								2,200
22101 Materials - Office Supplies								2,200
2210106 Oils and Lubricants								2,000
2210113 Feeding Cost								200
Activity	000004	Convey disaster relief items from Tamale to Wulensi for victims of disaster			1	1	1	2,016
Use of goods and services								2,016
22101 Materials - Office Supplies								1,800
2210106 Oils and Lubricants								1,800
22105 Travel - Transport								216
2210510 Night allowances								216
<b>Other expense</b>								<b>20,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property						20,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						20,000
Output	0001	Disaster preparedness and response of the district enhanced by Dec, 2013			Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support victims of disasters in the district			1	1	1	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821009 Donations								20,000
<b>Total Cost Centre</b>								<b>25,966</b>
<b>Total Vote</b>								<b>6,953,231</b>