



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

*of the*

**NKWANTA SOUTH DISTRICT ASSEMBLY**

*for the*

**2014 FISCAL YEAR**

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

### **INTRODUCTION**

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

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

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

The Composite Budget of the Nkwanta South District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the National Medium Term Development Policy Framework (NMTDPF 2014-2017)

## **BACKGROUND**

### **The District Assembly**

Like all the District Assemblies, Nkwanta South District was established by the Local Government Act, 1993, (Act 462) operating under the name Nkwanta District Assembly. The District was carved out of the Kete-Krachi District in 1989. Following the creation of the Nkwanta North District in 2008, the Nkwanta District Assembly operated under a new L.I. 1892 with a new name – Nkwanta South District Assembly and Nkwanta as its capital.

### **Location and Size**

The District lies between latitudes 7° 30' and 8° 45' North and longitudes 0° 10' and 0° 45' East and is bounded to the north by Nkwanta North District, to the South by the Kadjebi District, to the east by the Republic of Togo and to the West by Krachi East District. The Nkwanta South District has a land area of 3020 sq. km; representing 14.7% of the land area of the Volta Region.

### **Population**

The 2010 Population and Housing Census put the population of the district at 117,878 comprising of 58,482 males and 59,396 females. There are 378 communities. The surrounding communities are predominantly rural with untarred road network.

### **Vision**

To create an enabling environment for sustainable poverty reduction by offering diverse economic opportunities for the socio-economic development of the people

### **Mission Statement**

Nkwanta South District Assembly exists to improve the quality of life of the people through effective sensitization and mobilization of material resource and to create an enabling environment for sustained poverty reduction.

## **DISTRICT ECONOMY**

Agriculture is the single most important economic activity in the district with the commerce and industrial sectors least developed. Agriculture alone accounts for about 78% of the labour force while commerce and the service industry account for 22%. Within the agricultural

sector, a vast majority of the districts population engage themselves in crop production with livestock production being the next prominent sector after food crop production. The district is renowned for its yam production.

Below is the table showing the types of crops, number in cultivation, the total land area and the production in metric tons for the Nkwanta South district.

**Table 1: Crops Production in the District**

<b>Crop</b>	<b>No. in cultivation</b>	<b>Area (Hectares)</b>	<b>Production (Metric Tons)</b>
Yam	14890	28,400	454,400
Coco yam	690	120	1785
Cassava	16350	26,500	585,000
Plantain	950	60	300
Groundnut	12500	4,550	2000
Cowpea	6,200	5,200	2,600
Soya bean	210	80	28
Pepper	12,250	670	285
Garden egg	4,200	640	195
Okro	9,200	1,400	568
Tomato	570	192	58
Peas	9,250	2,300	699
Rice	2,500	860	344
Cashew	280	520	419

**Source: District Agricultural Development Unit**

## **FINANCIAL INSTITUTIONS**

Currently, economic activities in the district are supported by three financial Institutions namely: Ghana Commercial Bank Ltd., Agricultural Development Bank and North Volta Rural Bank Ltd. These financial institutions provide credits facilities to promote agricultural activities, as well as different forms of accounts to encourage inhabitants to save and invest their money.

## **HEALTH SECTOR**

Malaria remains the major health challenge in the district despite the presence of one Public Hospital, one Mission Hospital, two health centers and Eighteen (18) CHPS compound in the

district to help combat health related issues. The HIV/AIDS menace as well as the growing rate of Sexually Transmitted Infections (STI's) also poses a major health concern to the district. To address the problem, the district is collaborating with NGOs and the Ghana Aids Commission to undertake programmers to curb the incidence. The major problems in the health sector are inadequacy of health personnel, inadequate infrastructure and equipment.

**Table 2: Health Facilities by Type**

Facility Type	Number
District Hospital	1
Mission Hospital	1
Health Centre	2
CHPS Zone	19
Total	23

**Source: Nkwanta South District Health Directorate**

## **TELECOMMUNICATION**

The presence of Vodafone, TiGO and MTN telecommunication networks promotes economic activities within the district, as inhabitants are able to communicate with the outside world. The district can boast of an FM station (Beyond Fm 90.7) located at the district capital, Nkwanta. The FM station through its activities is educating and transforming the lives of people within its catchments areas of operation as well as promoting economic activities through advertisement. The Fm station is also serving as a means of entertainment for the populace of the district.

## **MARKET**

The district has five (5) major market centers that attract sellers and buyers from all parts of Ghana and Republic of Togo. These are located in Nkwanta, Breweniase, Keri, Bonakye and Kabiti. Other satellite markets are found in Kue, Tutukpene and Ofosu. These are held mostly on daily basis. The major markets specialize in selling fish and agricultural produce. Nkwanta market is the biggest. Most of the rural settlements within the district therefore depend on these major marketing centers for their shopping needs.

Trading activities in the district, particularly in the periodic markets constitute one of the major sources of revenue to the District Assembly. The investment and improvement of

market infrastructure prominently has the potential of boosting the district's revenue generation.

## **TOURIST ATTRACTION**

Nkwanta South District is home to a variety of natural resources which have potentials for the development of tourism in the district. Notable among them is the Famous Breast Mountain, Shiare waterfall and the Kyabobo range National Park. The park is being described as the second highest range in the country and covers an area of 340sq. km. The park also links up with the extensive Fazao Malfacassa National Park in Togo giving it an international recognition. With its unique mixture of both forest and savannah species, the park houses different kinds of animals including buffalos, bush bucks, waterbucks, black and white colobus monkeys, Mona monkeys and different kinds of birds.

**Table 3: Access to Health Care**

<b>INDICATOR</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Total no. OPD Visit	61,499	71,356	82,213
No Of OPD Visit By Insured	44,782	57,917	65,621
% Coverage Of OPD By Insured Clients	72.8%	81.2%	84.1%
Out Patient Visits Per Capita	0.82	0.93	0.97
No Of Cases Seen And Treated By CHO's	11,547	14,191	15,052

*Source: Nkwanta District Health Admin*

**Table 4: Ten Top Cases of OPD Attendance**

<b>DISEASE</b>	<b>NO OF CASES</b>	<b>% AGE</b>
Malaria	26006	39.9
ARI	10718	16.2
Diahrroea	4707	6.7
Skin disease	3128	4.4
Inf. Worm	2818	4.0
Rheumatism	1960	2.8
Hypertension	1170	1.7
Typhoid fever	898	1.4
Anaemia	724	1.0
Pregnancy related complication	703	0.11

*Source: Nkwanta District Health Admin*

**Table 5: Tb Cases and Management**

<b>INDICATOR</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
------------------	-------------	-------------	-------------



No of new TB patients detected	101	120	106
TB cases detection rate	31%	36%	32%
No. of TB cases on treatment who were cured	Not available	40	Not available
Total no. of TB Cases that successfully completed treatment	Not available	40	Not available

*Source: Nkwanta District Health Admin*

**Table 6: Trend of STI & HIV Management**

INDICATOR	2011	2012	2013
No. of new HIV Positive cases diagnosed	116	117	91
No of HIV + cases receiving ARV therapy	23	27	-
Total no of infants born to HIV infected mothers	-	-	-
Total No of HIV infected infants born to HIV infected mothers	-	-	-
No. of cases of STI diagnosed pop 15-25yrs	123	55	30

*Source: Nkwanta District Health Admin*

## KEY CHALLENGES

- Refusal of some of the communities to allow health staff to provide services due to the problem of non-demarcation of the district.
- Lack of accommodation facilities for newly posted staff.
- High maternal deaths
- Frequent breakdown of Refrigerators making EPI activities difficult in the Communities
- Difficulty in reaching hard to reach areas during raining season (motor bikes not in good condition)
- No incentive for staff especially to those providing services to the hard to reach communities
- Low family planning acceptance Rate

From the above problems, the Assembly has adequately budgeted for the provision of accommodation for staff and to improve the infrastructure for the various CHPS compounds and other health facilities in the district.

## EDUCATION

Efforts by the Nkwanta South District Assembly together with the Education directorate to reduce the high illiteracy rate within the district has yielded some result as the Education

sector has recorded an increase in student and pupil population for the 2012/2013 academic year as compared to the 2011/2012 academic year as displayed in the table below.

**Table 7: 2012/2013 Academic Year**

<b>GENDER</b>	<b>K.G</b>	<b>PRIMARY</b>	<b>JHS</b>	<b>TOTAL</b>
<b>BOYS</b>	3551	9,562	2979	<b>16,469</b>
<b>GIRLS</b>	3,901	8,389	1989	<b>14,279</b>
<b>TOTAL</b>	7829	17,951	4968	<b>30,748</b>

*Source: Nkwanta South Ghana Education Service*

**Table 8: Analysis of BECE Result**

<b>YEAR</b>	<b>YEAR NO. OF CANDIDATES REGISTERED</b>	<b>6</b>	<b>7-15</b>	<b>16-24</b>	<b>25-30</b>	<b>TOTAL</b>	<b>PASS RATE</b>
<b>2011</b>	BOYS	5	44	126	239	417	<b>60.4%</b>
	GIRLS	2	12	63	117	194	<b>58%</b>
	<b>TOTAL</b>	7	56	192	456	611	<b>59.6%</b>
<b>2012</b>	BOYS	-		257	257	561	<b>71.6%</b>
	GIRLS	-		140	162	310	<b>72.4%</b>
	<b>TOTAL</b>	-		397	419	871	<b>71.9%</b>
<b>2013</b>	BOYS	-		120	194	858	<b>39.0%</b>
	GIRLS	8		46	102	514	<b>29.7%</b>
	<b>Total</b>	-		<b>157</b>	<b>307</b>	<b>1372</b>	<b>35.5%</b>

*Source: Nkwanta South Ghana Education Service*

## **BROAD SECTORAL POLICY OBJECTIVES**

The Nkwanta South District Assembly in order to create an enabling environment for sustainable poverty reduction and enhance local economic growth for improved living condition has adopted the following as its core objectives:

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.

- To harness all the potential resources - natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district
- To promote livestock and poultry development for food security and income generation
- To enhance capacity that mitigates and reduces the impacts of natural disaster such as bushfires and drought.
- To increase access to education at all levels and promote effective child development in all communities especially deprived ones.

## **STRATEGIES**

The relevant NMTDPF strategies to be used to implement the 2014 Composite Budget are as follows:

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery at all levels.
- Strengthen the revenue base and revenue mobilization for efficient and judicious management of the DA's resources.
- Strengthen existing sub-structures for effective and efficient service delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are community-oriented and involve key stakeholders in planning and decision making
- Provide infrastructure facilities for schools at all levels across the district especially deprived communities.

- Mainstream children’s issues and issues of disability in development planning at all levels
- Increase access to safe and portable water supply to communities within the district.
- Support the development and introduction of climate resilient, high- yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety
- Implement alternative livelihoods strategies to minimize impacts of climate change for the poor and vulnerable especially women and children
- Provide adequate resources and incentives for human resource capacity development at all levels
- Promote advocacy and create public awareness on the rights of children
- Strengthen the capacity of traditional authorities for efficient discharge of their functions

## STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

### FINANCIAL PERFORMANCE

**Table 9: Revenue performance**

REVENUE ITEMS	2012 BUDGET (GHC)	ACTUAL AS AT DEC 2012 (GHC)	2013 BUDGET (GHC)	ACTUAL AS AT JUNE 2013 (GHC)	VARIANCE (GHC)	%
<b>Total IGF</b>	120,900	65,989.30	<b>126,900.00</b>	<b>40,404.10</b>	86,495.90	<b>32</b>
<b>GOG Transfer</b>	<b>2,609,678.00</b>	<b>2,049,393.64</b>	<b>3,593,544.00</b>	<b>1,366,610.37</b>	2,226,933.63	<b>16</b>
Compensation	276,158	497,202.26	567,913.00	255,374.96	312,538.04	<b>45</b>
Goods and Services	547,797	120,143.00	995,748.00	133,913.40	861,834.60	<b>13</b>

DACF	1,000,000.00	664,372.53	1,036,500.00	226,303.00	810,197.00	22
DDF	785,723.00	767,675.85	993,383.00	751,019.01	242,363.99	76
<b>DONOR</b>	<b>404,432.68</b>	<b>498,783.03</b>	<b>105,000.00</b>	<b>308,629.95</b>	(203,629.95)	29
GSOP	200,000.00	297,699.57	105,000.00	304,079.95	(199,079.95)	29
HIPC	54,432.68	54,432.68	0	0	0.00	
LSGDP	150,000.00	146,650.78	4,550.00	4,550.00	0.00	
<b>TOTAL</b>	<b>2,930,578.00</b>	<b>2,413,082.51</b>	<b>3,829,994.00</b>	<b>1,715,644.42</b>	<b>2,105,249.58</b>	<b>45</b>

From the table above it could be seen that the overall performance of Nkwanta South District as at 30<sup>th</sup> June is below 50%. This is largely due to late release of DACF and other GOG transfers. Notice must also be made of poor revenue generation efforts of the Assembly due to collapse of major bridges linking revenue centers.

To improve revenue mobilization, the Assembly is currently recruiting commissioned revenue collectors and has mapped out strategies to increase its revenue base. Plans are far advanced to repair broken down bridges to facilitate economic activities in the District.

**Table 10: Expenditure performance**

STATUS OF 2012 BUDGET IMPLEMENTATION BY DEPARTMENTS			STATUS OF 2013 BUDGET IMPLEMENTATION BY DEPARTMENTS			
Expenditure Items	BUDGETED GH¢	ACTUALS GH¢	BUDGETED GH¢	ACTUALS AS JUNE GH¢	VARIANCE	0%
<b>ALL DEPARTMENTS COMBINED</b>						
COMPENSATION	517,538.00	928,915.65	917,773.22	430,305.58	487,467.64	47%
GOODS & SERVICE	101,471.00	79,091.46	110,466.94	18,674.77	91,792.17	17%
ASSETS	2,527,853.00	2,367,502.16	4,450,558.83	1,366,412.58	3,084,146.25	31%
<b>TOTAL</b>	<b>3,146,862.00</b>	<b>3,375,509.27</b>	<b>5,478,798.99</b>	<b>1,815,392.93</b>	<b>3,663,406.06</b>	<b>33%</b>
<b>CENTRAL ADMINISTRATION</b>						
COMPENSATION	226,200.00	528,651.65	567,912.00	255,374.96	312,537.04	45%

STATUS OF 2012 BUDGET IMPLEMENTATION BY DEPARTMENTS			STATUS OF 2013 BUDGET IMPLEMENTATION BY DEPARTMENTS			
Expenditure Items	BUDGETED GH¢	ACTUALS GH¢	BUDGETED GH¢	ACTUALS AS JUNE GH¢	VARIANCE	0%
GOODS & SERVICE	78,589.00	69,458.00	66,750.00	18,674.77	48,075.23	28 %
ASSETS	2,522,453.00	2,367,502.16	4,424,532.00	1,366,412.58	3,058,119.42	31 %
<b>TOTAL</b>	<b>2,827,242.00</b>	<b>2,965,611.81</b>	<b>5,059,194.00</b>	<b>1,640,462.31</b>	<b>3,418,731.69</b>	<b>32 %</b>
<b>DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>						
COMPENSATION	40,302.00	52,264.00	73,513.22	36,756.62	36,756.60	50 %
GOODS & SERVICE	1,102.00	0.00	14,553.86	0.00	14,553.86	0%
ASSETS	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL</b>	<b>41,404.00</b>	<b>52,264.00</b>	<b>88,067.08</b>	<b>36,756.62</b>	<b>51,310.46</b>	<b>42 %</b>
<b>DEPARTMENT OF AGRICULTURE</b>						
COMPENSATION	251,036.00	348,000.00	276,348.00	138,174.00	138,174.00	50 %
GOODS & SERVICE	21,780.00	9,633.46	29,163.08	0.00	29,163.08	0%
ASSETS	5,400.00	<b>0.00</b>	26,026.83	0.00	26,026.83	0%
<b>TOTAL</b>	<b>278,216.00</b>	<b>357,633.46</b>	<b>331,537.91</b>	<b>138,174.00</b>	<b>193,363.91</b>	<b>42 %</b>
<b>EDUCATION (SCHEDULE 2)</b>						
COMPENSATION	0.00	0.00	0.00	0.00	0.00	0%
GOODS & SERVICE	0.00	0.00	0.00	0.00	0.00	0%
ASSETS	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>WORKS (SCHEDULE 2)</b>						
COMPENSATION	0.00	0.00	0.00	0.00	0.00	0%
GOODS & SERVICE	0.00	0.00	0.00	0.00	0.00	0%
ASSETS	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>HEALTH (SCHEDULE 2)</b>						
COMPENSATION	0.00	0.00	0.00	0.00	0.00	0%
GOODS & SERVICE	0.00	0.00	0.00	0.00	0.00	0%
ASSETS	0.00	0.00	0.00	0.00	0.00	0%

STATUS OF 2012 BUDGET IMPLEMENTATION BY DEPARTMENTS			STATUS OF 2013 BUDGET IMPLEMENTATION BY DEPARTMENTS			
Expenditure Items	BUDGETED GH¢	ACTUALS GH¢	BUDGETED GH¢	ACTUALS AS JUNE GH¢	VARIANCE	0%
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0%
<b>TRADE, INDUSTRY AND TOURISM (SCHEDULE 2)</b>						
COMPENSATION	0.00	0.00	0.00	0.00	0.00	0%
GOODS & SERVICE	0.00	0.00	0.00	0.00	0.00	0%
ASSETS	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0%
<b>DISASTER PREVENTION (SCHEDULE 2)</b>						
COMPENSATION	0.00	0.00	0.00	0.00	0.00	0%
GOODS & SERVICE	0.00	0.00	0.00	0.00	0.00	0%
ASSETS	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0%
<b>WASTE MANAGEMENT (SCHEDULE 2)</b>						
COMPENSATION	0.00	0.00	0.00	0.00	0.00	0%
GOODS & SERVICE	0.00	0.00	0.00	0.00	0.00	0%
ASSETS	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0%
<b>BIRTH AND DEATH (SCHEDULE 2)</b>						
COMPENSATION	0.00	0.00	0.00	0.00	0.00	0%
GOODS & SERVICE	0.00	0.00	0.00	0.00	0.00	0%
ASSETS	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0%

The actual expenditure performance of the all Departments combined was at GH¢1,815,392.93 which constitute 33% of the budgeted (GH¢5,478,798.99) leaving a variance of GH¢3,663,406.06. This is because there was GH¢1,366,412.58 (31%) of budgeted GH¢4,450,558.83.

### **NON-FINANCIAL PERFORMANCE (ASSETS)**

**Table 11: Key Projects and Programmes (Jan – Jun, 2013)**

ACTIVITY (ORGANIZED BY SECTOR)	KEY ACHIEVEMENT		
	OUTPUT	OUTCOME	REMARKS
<b>EDUCATION</b>			
Construction of 1NO 3unit classroom blocks at Dawa Akura D/A primary school	1No.3 unit classroom block constructed	School children have been removed under trees	Project constructed and in use
Construction of 1no. 3 unit classroom block with Office and Store at Alege - Akura	1No. 3unit classroom block constructed	School children have been removed under trees	Project constructed and in use
Construction of 1no. 3unit classroom block at Blakie junction D/A prim. Sch.	1No. 3unit classroom block constructed	School children have access to the facility.	Project constructed and in use.
Construction of 1no 3unit classroom block at Abrubruwa	1No.3 unit classroom block constructed.	School children have been removed under trees	Project constructed and in use
<b>HEALTH</b>			
Construction of 1no. CHPS Compound at Dainkope	CHPS Compound Constructed	Health Services made accessible to the community	Project is yet to be inaugurated.
Drilling of 15 No Boreholes including Fixing of Hand Pump.	15No. Boreholes constructed	Beneficiary communities are enjoying portable water.	Project constructed and in use.
Construction of 1no. Side Ward at the Nkwanta Government Hospital at Nkwanta	Side Ward constructed	Health Services made accessible to the community	Project constructed and in use.
Construction of meat shop at Nkwanta	Meat shop constructed	Eradication of diseases	Project constructed
Construction of 1no. Slaughter House at Nkwanta	Slaughter House constructed	Eradication of diseases	Project constructed.
<b>ADMINISTRATION</b>			
Dislodgement of Public Toilets in the District	Public Toilets dislodged	Eradication of diseases	Project constructed
Construction of Fence Wall at the Assembly	Fence wall constructed	Provision of security for government premises	Project constructed
Supply of tyres and other materials for official use.	Items supplied	Provision of logistics	Project constructed
Indoor residual spraying exercise in selected communities in the district	Exercise constructed	Eradication of diseases	Project constructed
Bush Fire Campaign Training for Bush fire volunteers in the district	Exercise constructed	Afforestation programme enhanced	Project constructed
<b>ECONOMIC SECTOR</b>			



ACTIVITY (ORGANIZED BY SECTOR)	KEY ACHIEVEMENT		
	OUTPUT	OUTCOME	REMARKS
Construction of 2no. 32 Unit Market Shed, Phase Two at Breweniase	Market Shed constructed	Greater access to market for goods enhanced	Project on-going
Improvement of Godzi junction to Godzi feeder Roads	Feader road constructed	Easy to convey crops to market center.	Project constructed.
Construction of 4no. 80 Unit Market Shed, Phase One at Nkwanta	Market Shed constructed	Greater access to market for goods enhanced	Project on-going
Construction of 1No 10 seater vault chamber at Kabiti.	Public toilet constructed	Eradication of diseases	Project constructed

### CHALLENGES AND CONSTRAINTS

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. Nkwanta South District Assembly is yet to update revenue database for the district and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

## 2014 COMPOSITE BUDGET

**Table 12: Priority Programmes and Projects 2014**

S/ N	PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL 2014 BUDGET	2015 INDICATIV E BUDGET (ALL SOURCES)	2016 INDICATI VE BUDGET(A LL SOURCES)
<b>ECONOMIC</b>										
1.	Revaluation of business structures and property			60,000				30,000	30,000	
2.	Self Help projects and counterpart funding			150,000				150,000		
3.	Street naming Exercise			30,000				30,000		
4.	Spot improvement and reshaping of selected feeder roads in the District				172,375			172,375		
5.	Construction of u-drains at Dadiase				170,000			170,000		
<b>SOCIAL SERVICE</b>										
6.	Rehabilitation and extension of district education office			200,000				200,000		
7.	Construction of 1No Ambulance station			50,000				50,000		
8.	Support for malaria and HIV/AIDS and NID			30,000				30,000		
9.	Support for disaster management related cases in the District			40,000				40,000		
10.	Conflict prevention and Resolution			30,000				30,000		
11.	Construction of 1No. 3unit classroom block at Ottoli D/A				86,000			86,000		

S/N	PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL 2014 BUDGET	2015 INDICATIVE BUDGET (ALL SOURCES)	2016 INDICATIVE BUDGET (ALL SOURCES)
	prim. School									
12.	Construction of 1No 5unit Transit Quarters at Nkwanta				150,000			150,000		
13.	Construction of 1No. 3unit classroom block at KabereAkura-Sabon D/A prim. School				86,000			86,000		
14.	Hydrological studies, Drilling, Construction and Installation of 15No. Boreholes				180,000			180,000		
15.	purchase of dual desk for pupil's			70,273				70,273		
<b>ADMINISTRATION</b>										
16.	Build capacity for Assembly Members and Staff			30,000				30,000		
17.	Purchase of desktop and laptop computers for office use and other logistics and equipment for District Assembly			50,000						
18.	Purchase of a pick-up for monitoring			80,000						
19.	Provision for Contingency			300,000						
<b>20. ENVIRONMENT</b>										
21.	Construction of 3No WC Toilets			200,000						
22.	Training Of Revenue Collectors	27,200								
23.	Woodlot plantation projects						<b>200,000</b>			

S/N	PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL 2014 BUDGET	2015 INDICATIVE BUDGET (ALL SOURCES)	2016 INDICATIVE BUDGET (ALL SOURCES)
	under GSOP									
<b>TOTAL</b>		<b>27,200</b>		<b>1,940,273</b>	<b>844,375</b>		<b>200,000</b>			

**Table 13: Revenue Projections for 2014**

REVENUE ITEMS	2014	2015	2016
Internally Generated Revenue	128,665	128,665	128,665
DACF	1,940,273	1,940,273	1,940,273
DDF	844,375	844,375	844,375
MOFA	28,270	26,027	54,297
Social Welfare & Community Development	19,539.72	-	19,539.72
Physical Planning	2,904	-	2,904
School Feeding	594,653	-	594,653
Fumigation	212,000	-	212,000
People With Disability	65,995	-	65,995
GSOP	807,372	807,372	807,372
SADA	245,173	245,173	245,173
Compensation	943,762	943,762	943,762
<b>TOTAL</b>	<b>5,832,982.00</b>	<b>4,935,647.00</b>	<b>5,859,009.00</b>

**Table 13: Expenditure Projections for 2014-2016**

<b>EXPENDITURES ITEMS</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Compensation	943,762.00	943,762	943,762
Goods and Services	1,052,026.72	1,052,026.72	1,052,026.72
Assets	3,837,193.28	2,939,858.28	3,863,220.28
<b>TOTAL</b>	<b>5,832,982.00</b>	<b>4,935,647.00</b>	<b>5,859,009.00</b>

**Table 15: Utilization of DACF – 2013**

<b>UTILIZATION OF DACF – 2013</b>						
<b>BUDGET CLASSIFICATION</b>	<b>FUNCTIONAL CLASSIFICATION</b>					
	<b>ADMINISTRATION</b>	<b>HEALTH</b>	<b>AGRICULTURE</b>	<b>EDUCATION</b>	<b>OTHERS</b>	<b>TOTAL</b>
Compensation						
Goods & Services	133,913.40					
Assets		101,019.00	-	380,000	304,079	
<b>Total</b>						

**Table 16: Outstanding Arrears on DACF Projects**

S/N	Project details	Contract sum	Revised contract sum if any	% Comp.	Payment to date	Balance on contract sum	Outstanding bills	Remarks
1.	Construction of meat shop at Nkwanta	54,206	-		48,333	6,206	6,206	
2.	Supply of value books, bicycle, motor and car stickers	12,875			6,875	6000	6000	
3.	Supply of tyres for official use	10,000			-	10,000	10,000	
4.	Indoors residual spraying in selected communities	65,000			50,000	15,000	15,000	
5.	Supply of computers(2),printer(1) and (2) external hard disk	3,300	-	-	-	3,300	3,300	
	<b>Total</b>					<b>40,506.</b>	<b>40,506.00</b>	

**Table 17: Schedule for Payment/Commitment**

S/ N	Project Details	Contract sum	Total contract sum (initial + revised)	% completion	Payment to date	Outstanding bills + commitments (balance on contract sum)	2014 Allocation	2015 Allocation	2016 Allocation
1.	Construction of meat shop	Nkwanta	54,206	-	48,333	6,206	6,206		
2.	Supply of value books, bicycle, motor and car stickers	District wide	12,875		6,875	6000	6000		
3.	Supply of tyres for official use	District wide	10,000		-	10,000	10,000		
4.	Indoors residual spraying in selected communities	District wide	65,000		50,000	15,000	15,000		
5.	Supply of computers(2),printer(1) and (2) external hard disk	District wide	3,300	-	-	3,300	3,300		
	<b>Total</b>					<b>40,506.</b>	<b>40,506.00</b>		

**Table 18: Summary of 2014 MMDA Budgets**

DEPARTMENT	GOODS & SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING				
					GoG (compensation, goods & service & assets)	DACF	DDF	IGF	Other Donors
<b>Central Administration</b>	1,113,145	2,784,648	279,889.22	<b>4,177,682.22</b>	4,177,682.22	1,940,273	844,375	128,665	420,000
<b>Agriculture</b>	28,270	-	379,383.59	<b>407,653.59</b>	407,653.59		-	-	26,027
<b>Social Welfare and Community Devt</b>	19,539.72	-	36,757.08	<b>56,296.8</b>	56,296.8		-	-	-
<b>Physical Planning</b>	2,904	-	15,241.84	<b>18,145.84</b>	18,145.84		-	-	-
<b>TOTALS</b>	<b>1,163,858.72</b>	<b>2,784,648</b>	<b>711,272</b>	<b>4,659,778.45</b>	<b>4,659,778.44</b>	<b>1,940,273</b>	<b>844,375</b>	<b>128,665</b>	<b>446,027</b>

This year the District Assembly has earmarked a total revenue of Four Million, Four Hundred and Fifty-Eight Thousand, Four Hundred and Eighty-Nine Ghana Cedis, Twenty-Six Pesewas (GH¢4,458,489.26). This amount is expected to be spent among the various departments of the assembly as indicated from the table above.



## **ASSUMPTIONS UNDERLINING THE 2014 BUDGET FORMULATION**

In spite of the numerous challenges outlined earlier, the Nkwanta South District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following:

- The Assembly, from the beginning of 2014 will undertake revaluation of properties to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that, decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- The Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed
- The expectation is that, GOG and DACF would be released on time to facilitate effective budget implementation.
- The IGF would generate substantial revenue to meet recurrent expenditure



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,233,475		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	2,985		
0201 2. Attract private capital from both domestic and international sources	0	210,000		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	60,001		
0301 1. Improve agricultural productivity	0	55,190		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,000		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	340,000		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	100,000		
0511 2. Accelerate the provision of affordable and safe water	0	120,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	100,000		
0511 7. Ensure sustainable, predictable and adequate financing	71,177	200		
0601 1. Increase equitable access to and participation in education at all levels	0	760,000		
0601 2. Improve quality of teaching and learning	0	0		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	369,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,006,580		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	25,883		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,344,979	5,300		
0704 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	8,242		
0707 1. Empower women and mainstream gender into socio-economic development	0	6,322		
<b>Grand Total ¢</b>	<b>4,416,156</b>	<b>4,407,177</b>	<b>8,979</b>	<b>0.20</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GHe*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Nkwanta South - Nkwanta</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>233,930.00</b>	<b>232,930.00</b>	<b>0.00</b>	<b>-232,930.00</b>	<b>0.0</b>	<b>651,407.00</b>
111 Taxes on income, property and capital gains	0.00	202,930.00	202,930.00	0.00	-202,930.00	0.0	154,177.00
113 Taxes on property	0.00	24,000.00	23,000.00	0.00	-23,000.00	0.0	35,800.00
114 Taxes on goods and services	0.00	7,000.00	7,000.00	0.00	-7,000.00	0.0	461,430.00
<b>Grants</b>	<b>0.00</b>	<b>1,890,000.00</b>	<b>1,890,000.00</b>	<b>0.00</b>	<b>-1,890,000.00</b>	<b>0.0</b>	<b>3,757,549.00</b>
133 From other general government units	0.00	1,890,000.00	1,890,000.00	0.00	-1,890,000.00	0.0	3,757,549.00
<b>Other revenue</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>-2,000.00</b>	<b>0.0</b>	<b>7,200.00</b>
142 Sales of goods and services	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	6,200.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
<b>Social Welfare &amp; Community Development, Community</b>							
<b><u>Development.</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>2,125,930.00</b>	<b>2,124,930.00</b>	<b>0.00</b>	<b>-2,124,930.00</b>	<b>0.0</b>	<b>4,416,156.00</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Nkwanta South District - Nkwanta</b>		<b>1,043,267</b>	<b>2,191,395</b>	<b>153,606</b>	<b>992,883</b>	<b>26,027</b>	<b>4,407,177</b>
<b>01 Central Administration</b>		<b>1,038,267</b>	<b>1,517,925</b>	<b>153,606</b>	<b>992,883</b>	<b>0</b>	<b>3,702,681</b>
01 Administration (Assembly Office)		1,038,267	1,198,787	100,584	992,883	0	3,330,521
02 Sub-Metros Administration		0	319,138	53,022	0	0	372,160
<b>02 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 Education, Youth and Sports</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 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>5,000</b>	<b>177,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,956</b>
01 Office of District Medical Officer of Health		5,000	0	0	0	0	5,000
02 Environmental Health Unit		0	143,299	0	0	0	143,299
03 Hospital services		0	34,657	0	0	0	34,657
<b>05 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 Agriculture</b>		<b>0</b>	<b>305,321</b>	<b>0</b>	<b>0</b>	<b>26,027</b>	<b>331,348</b>
00		0	305,321	0	0	26,027	331,348
<b>07 Physical Planning</b>		<b>0</b>	<b>26,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,046</b>
01 Office of Departmental Head		0	9,178	0	0	0	9,178
02 Town and Country Planning		0	16,868	0	0	0	16,868
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>45,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,117</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	19,920	0	0	0	19,920
03 Community Development		0	25,197	0	0	0	25,197
<b>09 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 Works</b>		<b>0</b>	<b>50,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,180</b>
01 Office of Departmental Head		0	32,481	0	0	0	32,481
02 Public Works		0	0	0	0	0	0
03 Water		0	17,699	0	0	0	17,699
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 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 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 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 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 Disaster Prevention</b>		<b>0</b>	<b>62,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,782</b>
00		0	62,782	0	0	0	62,782
<b>16 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 Birth and Death</b>		<b>0</b>	<b>6,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,068</b>
00		0	6,068	0	0	0	6,068

**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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,148,769	1,710,892	375,001	3,234,662	84,706	68,900	0	153,606	0	0	0	0	0	116,910	902,000	1,018,910	4,407,177
Nkwanta South District - Nkwanta	1,148,769	1,710,892	375,001	3,234,662	84,706	68,900	0	153,606	0	0	0	0	0	116,910	902,000	1,018,910	4,407,177
Central Administration	522,011	1,659,180	375,001	2,556,192	84,706	68,900	0	153,606	0	0	0	0	0	90,883	902,000	992,883	3,702,681
Administration (Assembly Office)	202,873	1,659,180	375,001	2,237,054	31,684	68,900	0	100,584	0	0	0	0	0	90,883	902,000	992,883	3,330,521
Sub-Metros Administration	319,138	0	0	319,138	53,022	0	0	53,022	0	0	0	0	0	0	0	0	372,160
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	177,956	5,000	0	182,956	0	0	0	0	0	0	0	0	0	0	0	0	182,956
Office of District Medical Officer of Health	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Environmental Health Unit	143,299	0	0	143,299	0	0	0	0	0	0	0	0	0	0	0	0	143,299
Hospital services	34,657	0	0	34,657	0	0	0	0	0	0	0	0	0	0	0	0	34,657
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	276,158	29,163	0	305,321	0	0	0	0	0	0	0	0	0	26,027	0	26,027	331,348
Physical Planning	23,061	2,985	0	26,046	0	0	0	0	0	0	0	0	0	0	0	0	26,046
Office of Departmental Head	9,178	0	0	9,178	0	0	0	0	0	0	0	0	0	0	0	0	9,178
Town and Country Planning	13,883	2,985	0	16,868	0	0	0	0	0	0	0	0	0	0	0	0	16,868
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	30,553	14,564	0	45,117	0	0	0	0	0	0	0	0	0	0	0	0	45,117
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,678	8,242	0	19,920	0	0	0	0	0	0	0	0	0	0	0	0	19,920
Community Development	18,875	6,322	0	25,197	0	0	0	0	0	0	0	0	0	0	0	0	25,197
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	50,180	0	0	50,180	0	0	0	0	0	0	0	0	0	0	0	0	50,180
Office of Departmental Head	32,481	0	0	32,481	0	0	0	0	0	0	0	0	0	0	0	0	32,481
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	17,699	0	0	17,699	0	0	0	0	0	0	0	0	0	0	0	0	17,699
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

**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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	62,782	0	0	62,782	0	0	0	0	0	0	0	0	0	0	0	0	62,782
	62,782	0	0	62,782	0	0	0	0	0	0	0	0	0	0	0	0	62,782
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	6,068	0	0	6,068	0	0	0	0	0	0	0	0	0	0	0	0	6,068
	6,068	0	0	6,068	0	0	0	0	0	0	0	0	0	0	0	0	6,068

**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	11001	Central GoG	<i>Total By Funding</i>				1,198,787
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101001	Nkwanta South District - Nkwanta Central Administration Administration (Assembly Office) Volta					
Location Code	0417100	Nkwanta South - Nkwanta					

<b>Compensation of employees [GFS]</b>							<b>202,873</b>
Objective	000000	Compensation of Employees					202,873
National Strategy	0000000	Compensation of Employees					202,873
Output	0000		Yr.1	Yr.2	Yr.3		202,873
			0	0	0		
Activity	000000		0.0	0.0	0.0		202,873

Wages and Salaries							202,873
21110	Established Position						202,873
2111001	Established Post						202,873

<b>Use of goods and services</b>							<b>450,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					450,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					450,000
Output	0003	School feeding activities	Yr.1	Yr.2	Yr.3		450,000
			1	1	1		
Activity	000001	School feeding activities	1.0	1.0	1.0		450,000
Use of goods and services							450,000
22101	Materials - Office Supplies						450,000
2210113	Feeding Cost						450,000

<b>Social benefits [GFS]</b>							<b>545,913</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					545,913
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					545,913
Output	0005	Personal Emoluments	Yr.1	Yr.2	Yr.3		545,913
			1	1	1		
Activity	000001	Salaries (Wages) GOG	1.0	1.0	1.0		545,913
Employer social benefits							545,913
27311	Employer Social Benefits - Cash						545,913
2731101	Workman compensation						545,913

<b>Non Financial Assets</b>							<b>1</b>
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management					1
National Strategy	5050706	7.6 Ensure effective disposal of all hazardous substances and materials associated with the production, transportation and use of energy					1
Output	0001	Promote Food Hygiene and Proper Disposal of Waste	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000001	Construct 1 No. Meat Shop at Nkwanta	1.0	1.0	1.0		1
Fixed Assets							1
31112	Non residential buildings						1
3111206	Slaughter House						1



**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	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b> 100,584
Organisation	1300101001	Nkwanta South District - Nkwanta Central Administration Administration (Assembly Office) Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

								<b>Compensation of employees [GFS]</b>		<b>31,684</b>	
Objective	000000	Compensation of Employees									<b>31,684</b>
National Strategy	0000000	Compensation of Employees									<b>31,684</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>31,684</b>	
Activity	000000						0	0	0		
							0.0	0.0	0.0	<b>31,684</b>	
		Wages and Salaries								<b>31,684</b>	
		21111 Wages and salaries in cash [GFS]								<b>31,684</b>	
		2111102 Monthly paid & casual labour								<b>31,684</b>	
								<b>Use of goods and services</b>		<b>49,600</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									<b>49,500</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									<b>49,500</b>
Output	0001	General Expenditure						Yr.1	Yr.2	Yr.3	<b>17,300</b>
Activity	000001	Entertainment						1	1	1	
							1.0	1.0	1.0	<b>3,000</b>	
		Use of goods and services								<b>3,000</b>	
		22101 Materials - Office Supplies								<b>2,000</b>	
		2210103 Refreshment Items								<b>1,000</b>	
		2210113 Feeding Cost								<b>1,000</b>	
		22104 Rentals								<b>1,000</b>	
		2210404 Hotel Accommodations								<b>1,000</b>	
Activity	000002	Protocol						1	1	1	<b>5,000</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>5,000</b>	
		22104 Rentals								<b>5,000</b>	
		2210404 Hotel Accommodations								<b>3,000</b>	
		2210406 Rental of Vehicles								<b>2,000</b>	
Activity	000003	Stationery						1	1	1	<b>1,000</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>1,000</b>	
		22101 Materials - Office Supplies								<b>1,000</b>	
		2210101 Printed Material & Stationery								<b>500</b>	
		2210115 Textbooks & Library Books								<b>500</b>	
Activity	000004	Printing and Publications						1	1	1	<b>3,000</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>3,000</b>	
		22101 Materials - Office Supplies								<b>3,000</b>	
		2210101 Printed Material & Stationery								<b>3,000</b>	
Activity	000006	Bank Charges						1	1	1	<b>2,000</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>2,000</b>	
		22111 Other Charges - Fees								<b>2,000</b>	
		2211101 Bank Charges								<b>2,000</b>	
Activity	000007	Accommodation						1	1	1	<b>1,000</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>1,000</b>	

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

		22107	Training - Seminars - Conferences						1,000
		2210705	Hotel Accommodation						1,000
Activity	000008		Electricity	1.0	1.0	1.0			500
			Use of goods and services						500
		22102	Utilities						500
		2210201	Electricity charges						500
Activity	000009		Value Books	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22101	Materials - Office Supplies						1,000
		2210120	Purchase of Petty Tools/Implements						1,000
Activity	000010		Postal Charges	1.0	1.0	1.0			200
			Use of goods and services						200
		22102	Utilities						200
		2210204	Postal Charges						200
Activity	000011		Telephone	1.0	1.0	1.0			600
			Use of goods and services						600
		22102	Utilities						600
		2210203	Telecommunications						600
Output	0002		Transport Expenses	Yr.1	Yr.2	Yr.3			19,000
				1	1	1			
Activity	000001		T & T Allowance	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22105	Travel - Transport						8,000
		2210510	Night allowances						8,000
Activity	000002		Running Cost of Vehicle	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22105	Travel - Transport						2,000
		2210503	Fuel & Lubricants - Official Vehicles						2,000
Activity	000003		Maintenance of Official Vehicles	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22105	Travel - Transport						2,000
		2210502	Maintenance & Repairs - Official Vehicles						2,000
Activity	000004		Night Allowance	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22105	Travel - Transport						4,000
		2210510	Night allowances						4,000
Activity	000005		Other T & T Expenses	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22105	Travel - Transport						1,000
		2210509	Other Travel & Transportation						1,000
Activity	000006		Transfer Grant & Haulage	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22105	Travel - Transport						2,000
		2210511	Local travel cost						2,000
Output	0003		Miscellaneous	Yr.1	Yr.2	Yr.3			10,800
				1	1	1			
Activity	000001		Donations	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22109	Special Services						4,000

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

2210901 Service of the State Protocol						4,000
Activity	000002	Water Supply	1.0	1.0	1.0	300
Use of goods and services						300
22102 Utilities						300
2210202 Water						300
Activity	000004	Sanitation	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210616 Sanitary Sites						1,000
Activity	000006	Disaster Management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22112 Emergency Services						1,000
2211203 Emergency Works						1,000
Activity	000007	Sitting Allowance	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210904 Assembly Members Special Allow						3,000
Activity	000009	National Days Celebrations	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						500
2210708 Refreshments						500
22109 Special Services						1,000
2210902 Official Celebrations						1,000
Output	0004	Maintenance and Repairs	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	Maintenance of Office Equipment	1.0	1.0	1.0	700
Use of goods and services						700
22106 Repairs - Maintenance						700
2210604 Maintenance of Furniture & Fixtures						700
Activity	000002	Maintenance of Office Building	1.0	1.0	1.0	800
Use of goods and services						800
22106 Repairs - Maintenance						800
2210603 Repairs of Office Buildings						800
Activity	000003	Maintenance of Other Assembly Property	1.0	1.0	1.0	300
Use of goods and services						300
22106 Repairs - Maintenance						300
2210606 Maintenance of General Equipment						300
Activity	000004	Maintenance of Office Furniture	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210102 Office Facilities, Supplies & Accessories						100
Activity	000005	Maintenance of Office Structure	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210102 Office Facilities, Supplies & Accessories						400
Activity	000006	Maintenance of Market	1.0	1.0	1.0	100
Use of goods and services						100
22106 Repairs - Maintenance						100
2210611 Markets						100

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

**2013**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						100
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						100
Output	0001	Ensure Efficient and Effective Internally Generated Revenue	Yr.1	Yr.2	Yr.3			100
Activity	000045	Training of Staffs	1	1	1			100
		Use of goods and services						100
	22101	Materials - Office Supplies						100
	2210117	Teaching & Learning Materials						100
<b>Social benefits [GFS]</b>								<b>18,300</b>
Objective	051107	7. Ensure sustainable, predictable and adequate financing						200
National Strategy	1020101	1.1 Minimise revenue collection leakages						200
Output	0001	Mobilise and take advantage improve social intervention programmes	Yr.1	Yr.2	Yr.3			200
Activity	000007	Commission	1.0	1.0	1.0			200
		Employer social benefits						200
	27311	Employer Social Benefits - Cash						200
	2731101	Workman compensation						200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						17,900
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.						17,500
Output	0005	Personal Emoluments	Yr.1	Yr.2	Yr.3			17,500
Activity	000002	Salaries (Wages) Assembly	1.0	1.0	1.0			10,000
		Employer social benefits						10,000
	27311	Employer Social Benefits - Cash						10,000
	2731101	Workman compensation						10,000
Activity	000003	Personal Allowance	1.0	1.0	1.0			400
		Employer social benefits						400
	27311	Employer Social Benefits - Cash						400
	2731101	Workman compensation						400
Activity	000004	Commission	1.0	1.0	1.0			5,600
		Employer social benefits						5,600
	27311	Employer Social Benefits - Cash						5,600
	2731102	Staff Welfare Expenses						5,600
Activity	000005	Allowance for PM	1.0	1.0	1.0			1,000
		Employer social benefits						1,000
	27311	Employer Social Benefits - Cash						1,000
	2731102	Staff Welfare Expenses						1,000
Activity	000006	Overtime Allowance	1.0	1.0	1.0			500
		Employer social benefits						500
	27311	Employer Social Benefits - Cash						500
	2731102	Staff Welfare Expenses						500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						400
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3			400
Activity	000008	Other Expenses	1.0	1.0	1.0			400
		Employer social benefits						400

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

**2013**

	27311	Employer Social Benefits - Cash							400
	2731102	Staff Welfare Expenses							400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							200
National Strategy	1020101	1.1 Minimise revenue collection leakages							200
Output	0001	Ensure Efficient and Effective Internally Generated Revenue	Yr.1	Yr.2	Yr.3			200	
			1	1	1				
Activity	000055	Commission	1.0	1.0	1.0			200	
Employer social benefits									200
	27311	Employer Social Benefits - Cash							200
	2731101	Workman compensation							200
<b>Other expense</b>									<b>1,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							1,000
Output	0005	Personal Emoluments	Yr.1	Yr.2	Yr.3			1,000	
			1	1	1				
Activity	000007	SSF Contribution	1.0	1.0	1.0			1,000	
Miscellaneous other expense									1,000
	28210	General Expenses							1,000
	2821001	Insurance and compensation							1,000

**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	12603	CF (Assembly)				<b>Total By Funding</b>	1,038,267
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0417100	Nkwanta South - Nkwanta					

Use of goods and services							663,267
Objective	020102	2. Attract private capital from both domestic and international sources					60,000
National Strategy	2040108	1.8 Define and promote priority areas for direct private sector and public sector investments					60,000
Output	0001	Improve Markets and Businesses to Increase Economic Activities	Yr.1	Yr.2	Yr.3	60,000	
Activity	000002	Develop District Development Profile	1	1	1	40,000	
Use of goods and services							40,000
22101 Materials - Office Supplies							10,000
2210101 Printed Material & Stationery							2,000
2210103 Refreshment Items							3,000
2210113 Feeding Cost							5,000
22104 Rentals							5,000
2210404 Hotel Accommodations							5,000
22105 Travel - Transport							8,000
2210503 Fuel & Lubricants - Official Vehicles							8,000
22107 Training - Seminars - Conferences							7,000
2210707 Recruitment Expenses							7,000
22108 Consulting Services							10,000
2210801 Local Consultants Fees							10,000
Activity	000003	Revaluation of Business Structures	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
22108 Consulting Services							20,000
2210804 Contract appointments							20,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management					60,000
National Strategy	5050706	7.6 Ensure effective disposal of all hazardous substances and materials associated with the production, transportation and use of energy					60,000
Output	0001	Promote Food Hygiene and Proper Disposal of Waste	Yr.1	Yr.2	Yr.3	60,000	
Activity	000002	Acquire 2 No. Final Disposal Sites	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
22108 Consulting Services							60,000
2210804 Contract appointments							60,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					3,000
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection					3,000
Output	0001	Improve Agriculture Services District Wide	Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	improve access to veterinary services	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
22105 Travel - Transport							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
22107 Training - Seminars - Conferences							1,000
2210708 Refreshments							1,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					20,000

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

National Strategy	7040205	2.5 Provide conducive working environment for civil servants									20,000
Output	0001	Rehabilitate and Complete Bungalows and Furnishes Offices	Yr.1	Yr.2	Yr.3						20,000
			1	1	1						
Activity	000003	Procure Office Equipment for District Assembly	1.0	1.0	1.0						20,000
Use of goods and services											20,000
22101 Materials - Office Supplies											20,000
2210102 Office Facilities, Supplies & Accessories											20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels									110,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities									110,000
Output	0001	Improve and Increase Educational Infrastructure and Build Capacity in school to Increase enrolment district wide	Yr.1	Yr.2	Yr.3						110,000
			1	1	1						
Activity	000001	Sponsor 10 New Teacher Trainees	1.0	1.0	1.0						10,000
Use of goods and services											10,000
22107 Training - Seminars - Conferences											10,000
2210703 Examination Fees and Expenses											10,000
Activity	000008	Rehabilitate GES Office	1.0	1.0	1.0						100,000
Use of goods and services											100,000
22108 Consulting Services											100,000
2210804 Contract appointments											100,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services									17,000
National Strategy	6030505	5.5 Expand and improve community and primary level mental health services									17,000
Output	0001	Improve Access to Quality Healthcare and Retain Quality Healthcare Personnel	Yr.1	Yr.2	Yr.3						17,000
			1	1	1						
Activity	000004	Intensify Public Awareness on Malaria	1.0	1.0	1.0						5,000
Use of goods and services											5,000
22105 Travel - Transport											2,000
2210503 Fuel & Lubricants - Official Vehicles											2,000
22107 Training - Seminars - Conferences											3,000
2210708 Refreshments											2,000
2210711 Public Education & Sensitization											1,000
Activity	000005	Support NID Programme	1.0	1.0	1.0						12,000
Use of goods and services											12,000
22101 Materials - Office Supplies											5,000
2210113 Feeding Cost											5,000
22105 Travel - Transport											2,000
2210503 Fuel & Lubricants - Official Vehicles											2,000
22107 Training - Seminars - Conferences											5,000
2210708 Refreshments											5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									1,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB									1,000
Output	0001	Promote the Use of Condoms and Abstinence to reduce the New HIV/AIDS/STIs/ TB Transmissions	Yr.1	Yr.2	Yr.3						1,000
			1	1	1						
Activity	000001	Procure Condoms for Distributions	1.0	1.0	1.0						1,000
Use of goods and services											1,000
22101 Materials - Office Supplies											1,000
2210104 Medical Supplies											1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									392,267

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>392,267</b>
Output	0001	General Expenditure								<b>390,267</b>
			Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	000005	Training and Workshops	1.0	1.0	1.0					<b>5,000</b>
		Use of goods and services								<b>5,000</b>
		22105 Travel - Transport								<b>5,000</b>
		2210509 Other Travel & Transportation								<b>2,000</b>
		2210510 Night allowances								<b>3,000</b>
Activity	000012	Contingencies	1.0	1.0	1.0					<b>385,267</b>
		Use of goods and services								<b>385,267</b>
		22112 Emergency Services								<b>385,267</b>
		2211202 Refurbishment Contingency								<b>385,267</b>
Output	0003	Miscellaneous								<b>2,000</b>
			Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	000003	Nalag/ DCE Conference	1.0	1.0	1.0					<b>2,000</b>
		Use of goods and services								<b>2,000</b>
		22107 Training - Seminars - Conferences								<b>2,000</b>
		2210702 Visits, Conferences / Seminars (Local)								<b>2,000</b>
<b>Non Financial Assets</b>										<b>375,000</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units								<b>300,000</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								<b>300,000</b>
Output	0001	Rehabilitate and Complete Bungalows and Furnishes Offices								<b>300,000</b>
			Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	000001	Rehabilitate 4 No. Government Bungalows	1.0	1.0	1.0					<b>200,000</b>
		Fixed Assets								<b>200,000</b>
		31111 Dwellings								<b>200,000</b>
		3111103 Bungalows/Palace								<b>200,000</b>
Activity	000002	Complete 1 No. Semi - Detached Bungalow	1.0	1.0	1.0					<b>100,000</b>
		Fixed Assets								<b>100,000</b>
		31111 Dwellings								<b>100,000</b>
		3111103 Bungalows/Palace								<b>100,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								<b>75,000</b>
National Strategy	6030505	5.5. Expand and improve community and primary level mental health services								<b>75,000</b>
Output	0001	Improve Access to Quality Healthcare and Retain Quality Healthcare Personnel								<b>75,000</b>
			Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	000007	Construction of 1 No. Ambulance Station	1.0	1.0	1.0					<b>75,000</b>
		Fixed Assets								<b>75,000</b>
		31111 Dwellings								<b>75,000</b>
		3111101 Buildings								<b>75,000</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	14009	DDF	<b>Total By Funding</b>		992,883
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0417100	Nkwanta South - Nkwanta			
<b>Use of goods and services</b>					<b>90,883</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			20,000
Output	0001	Rehabilitate and Complete Bungalows and Furnishes Offices	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Furnishing of Town Hall Building	1.0	1.0	1.0
		Use of goods and services			20,000
	22101	Materials - Office Supplies			20,000
	2210102	Office Facilities, Supplies & Accessories			20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			40,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities			40,000
Output	0001	Improve and Increase Educational Infrastructure and Build Capacity in school to increase enrolment district wide	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000007	Furnishes ICT Centre	1.0	1.0	1.0
		Use of goods and services			40,000
	22101	Materials - Office Supplies			40,000
	2210102	Office Facilities, Supplies & Accessories			40,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			5,000
National Strategy	6030505	5.5. Expand and improve community and primary level mental health services			5,000
Output	0001	Improve Access to Quality Healthcare and Retain Quality Healthcare Personnel	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Support Training of Two Health Workers	1.0	1.0	1.0
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210703	Examination Fees and Expenses			5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			25,883
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws			15,883
Output	0002	Enhance the Capacity staffs	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Build Capacity of Staff on Composite Budgeting	1.0	1.0	1.0
		Use of goods and services			15,883
	22101	Materials - Office Supplies			2,000
	2210113	Feeding Cost			2,000
	22105	Travel - Transport			2,000
	2210503	Fuel & Lubricants - Official Vehicles			2,000
	22107	Training - Seminars - Conferences			6,883
	2210701	Training Materials			1,000
	2210708	Refreshments			5,883
	22108	Consulting Services			5,000
	2210801	Local Consultants Fees			5,000

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

**2013**

National Strategy	7020304	3.4. Implement District Composite Budgeting							10,000
Output	0002	Enhance the Capacity staffs	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Build capacity of DPCU members in Composite Budgeting	1.0	1.0	1.0				10,000
Use of goods and services									10,000
	22101	Materials - Office Supplies							2,000
	2210103	Refreshment Items							1,000
	2210106	Oils and Lubricants							1,000
	22107	Training - Seminars - Conferences							5,000
	2210708	Refreshments							5,000
	22109	Special Services							3,000
	2210908	Property Valuation Expenses							3,000
<b>Non Financial Assets</b>									<b>902,000</b>
Objective	020102	2. Attract private capital from both domestic and international sources							150,000
National Strategy	2040108	1.8 Define and promote priority areas for direct private sector and public sector investments							150,000
Output	0001	Improve Markets and Businesses to Increase Economic Activities	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	Construction of Nkwanta Market Phase 1	1.0	1.0	1.0				150,000
Fixed Assets									150,000
	31113	Other structures							150,000
	3111304	Markets							150,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							100,000
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop							100,000
Output	0001	Construction of Culverts	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Construct 1 No. Culvert at Abrubruwa	1.0	1.0	1.0				100,000
Fixed Assets									100,000
	31113	Other structures							100,000
	3111301	Roads							100,000
Objective	051102	2. Accelerate the provision of affordable and safe water							120,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							120,000
Output	0001	Construction of Boreholes in Communities	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				
Activity	000001	Construct 10 No. Boreholes in 10 Communities	1.0	1.0	1.0				120,000
Fixed Assets									120,000
	31131	Infrastructure assets							120,000
	3113110	Water Systems							120,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							100,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							100,000
Output	0001	Construction of Toilet	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Construct 2 No. Vault Chamber Toilets and Water Closets	1.0	1.0	1.0				100,000
Fixed Assets									100,000
	31113	Other structures							100,000
	3111303	Toilets							100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							160,000

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

National Strategy	6010105	1.5 Establish basic schools in all underserved communities					100,000
Output	0001	Improve and Increase Educational Infrastructure and Build Capacity in school to Increase enrolment district wide	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000006	Construct 2 New Classroom Blocks	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31112	Non residential buildings					100,000
	3111205	School Buildings					100,000
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports					60,000
Output	0002	Improve Youth and Sports and Recreations District Wide	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	000001	Rehabilitate Sports Stadium at Nkwanta	1.0	1.0	1.0		60,000
Fixed Assets							60,000
	31131	Infrastructure assets					60,000
	3113103	Landscaping and Gardening					60,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					272,000
National Strategy	6030505	5.5. Expand and improve community and primary level mental health services					272,000
Output	0001	Improve Access to Quality Healthcare and Retain Quality Healthcare Personnel	Yr.1	Yr.2	Yr.3		272,000
			1	1	1		
Activity	000001	Construct Children Ward at Nkwanta Government Hospital	1.0	1.0	1.0		32,000
Fixed Assets							32,000
	31112	Non residential buildings					32,000
	3111253	WIP - Health Centres					32,000
Activity	000002	Construct Nurses Quarters at St. Joseph Hospital at Nkwanta	1.0	1.0	1.0		60,000
Fixed Assets							60,000
	31111	Dwellings					60,000
	3111103	Bungalows/Palace					60,000
Activity	000003	Construct 2 No. CHPS Compounds	1.0	1.0	1.0		180,000
Fixed Assets							180,000
	31111	Dwellings					180,000
	3111101	Buildings					180,000
<b>Total Cost Centre</b>							<b>3,330,521</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	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>319,138</b>
Organisation	1300102001	Nkwanta South District - Nkwanta_Central Administration_Sub-Metros Administration_Sub 1_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

<b>Compensation of employees [GFS]</b>								<b>319,138</b>
Objective	000000	Compensation of Employees						<b>319,138</b>
National Strategy	0000000	Compensation of Employees						<b>319,138</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>319,138</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>319,138</b>

Wages and Salaries								<b>319,138</b>
21110	Established Position							<b>319,138</b>
2111001	Established Post							<b>319,138</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>53,022</b>
Organisation	1300102001	Nkwanta South District - Nkwanta_Central Administration_Sub-Metros Administration_Sub 1_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

<b>Compensation of employees [GFS]</b>								<b>53,022</b>
Objective	000000	Compensation of Employees						<b>53,022</b>
National Strategy	0000000	Compensation of Employees						<b>53,022</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>53,022</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>53,022</b>

Wages and Salaries								<b>53,022</b>
21111	Wages and salaries in cash [GFS]							<b>53,022</b>
2111102	Monthly paid & casual labour							<b>53,022</b>

**Total Cost Centre** **372,160**

**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	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>5,000</b>
Organisation	1300401001	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

								<b>Use of goods and services</b>	<b>5,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							<b>5,000</b>
National Strategy	7020604	6.4. Revisit IGF Sources							<b>5,000</b>
Output	0002	Ensure Efficient and Effective Revenue Mobilisation and Management				Yr.1	Yr.2	Yr.3	<b>5,000</b>
Activity	000002	Fix taxes and Levies of the District				1.0	1.0	1.0	<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101 Materials - Office Supplies								<b>5,000</b>
2210101 Printed Material & Stationery								<b>2,500</b>
2210103 Refreshment Items								<b>2,500</b>
<b>Total Cost Centre</b>								<b>5,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	143,299
Function Code	70740	Public health services					
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					

						<b>Compensation of employees [GFS]</b>	<b>143,299</b>
Objective	000000	Compensation of Employees					143,299
National Strategy	0000000	Compensation of Employees					143,299
Output	0000			Yr.1	Yr.2	Yr.3	143,299
				0	0	0	
Activity	000000			0.0	0.0	0.0	143,299
Wages and Salaries							143,299
21110 Established Position							143,299
2111001 Established Post							143,299
<b>Total Cost Centre</b>							<b>143,299</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						<b>34,657</b>
Organisation	1300403001	Nkwanta South District - Nkwanta_Health_Hospital services_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

							<b>Compensation of employees [GFS]</b>	<b>34,657</b>
Objective	000000	Compensation of Employees						<b>34,657</b>
National Strategy	0000000	Compensation of Employees						<b>34,657</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>34,657</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>34,657</b>
Wages and Salaries								<b>34,657</b>
21110 Established Position								<b>34,657</b>
2111001 Established Post								<b>34,657</b>
<b>Total Cost Centre</b>								<b>34,657</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	11001	Central GoG	<i>Total By Funding</i>			305,321
Function Code	70421	Agriculture cs				
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Volta				
Location Code	0417100	Nkwanta South - Nkwanta				
<b>Compensation of employees [GFS]</b>						<b>276,158</b>
Objective	000000	Compensation of Employees				276,158
National Strategy	0000000	Compensation of Employees				276,158
Output	0000		Yr.1	Yr.2	Yr.3	276,158
Activity	000000		0	0	0	276,158
Wages and Salaries						276,158
21110 Established Position						276,158
2111001 Established Post						276,158
<b>Use of goods and services</b>						<b>29,163</b>
Objective	030101	1. Improve agricultural productivity				29,163
National Strategy	3010116	1.16. Build capacity to develop more breeders				16,000
Output	0004	Build Capacity of Farmers and Agriculture Service Providers	Yr.1	Yr.2	Yr.3	16,000
Activity	000001	Train AEA's on Relevant Methods and Technology for increase Productivity	1	1	1	16,000
Use of goods and services						3,000
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
22107 Training - Seminars - Conferences						2,000
2210708 Refreshments						2,000
22108 Consulting Services						500
2210801 Local Consultants Fees						500
Activity	000002	Conduct Field Supervision	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
22107 Training - Seminars - Conferences						4,000
2210708 Refreshments						4,000
Activity	000003	Improve Veterinary Services District Wide	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210105 Drugs						2,500
2210120 Purchase of Petty Tools/Implements						2,500
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				7,763
Output	0001	Intensify Extension Services District Wide	Yr.1	Yr.2	Yr.3	4,020
Activity	000001	Provide Extension Services to Farmers by Visiting Farms etc	1	1	1	4,020
Use of goods and services						4,020
22105 Travel - Transport						2,820
2210503 Fuel & Lubricants - Official Vehicles						2,820
22107 Training - Seminars - Conferences						1,200
2210708 Refreshments						1,200



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

Output	0003	Celebrate National Farmers Day District Wide	Yr.1	Yr.2	Yr.3	3,743
			1	1	1	
Activity	000001	Participate in in the National Farmers Day Celebration	1.0	1.0	1.0	3,743
		Use of goods and services				3,743
		22105 Travel - Transport				1,743
		2210503 Fuel & Lubricants - Official Vehicles				1,743
		22107 Training - Seminars - Conferences				2,000
		2210708 Refreshments				2,000
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management				2,400
Output	0001	Intensify Extension Services District Wide	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000008	Capacity building for AEA,S	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22101 Materials - Office Supplies				2,400
		2210103 Refreshment Items				1,600
		2210106 Oils and Lubricants				800
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions				3,000
Output	0002	Intensify Surveillance Programme for Farmers	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Conduct Disease Surveillance Quarterly	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
		22107 Training - Seminars - Conferences				2,000
		2210708 Refreshments				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	13402	Pooled		<i>Total By Funding</i>			26,027
Function Code	70421	Agriculture cs					
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Volta					
Location Code	0417100	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>26,027</b>
Objective	030101	1. Improve agricultural productivity					26,027
National Strategy	2030101	1.1 Provide training and business development services					2,400
Output	0001	Intensify Extension Services District Wide		Yr.1	Yr.2	Yr.3	2,400
Activity	000003	visit to agr processing centers by extention offr		1	1	1	2,400
Use of goods and services							2,400
22101 Materials - Office Supplies							2,400
2210101 Printed Material & Stationery							1,200
2210103 Refreshment Items							400
2210106 Oils and Lubricants							800
National Strategy	2040101	1.1 Promote Public-Private Partnerships					3,600
Output	0001	Intensify Extension Services District Wide		Yr.1	Yr.2	Yr.3	3,600
Activity	000005	promote local based nutrition & incme megt		1	1	1	3,600
Use of goods and services							3,600
22101 Materials - Office Supplies							3,600
2210101 Printed Material & Stationery							2,000
2210103 Refreshment Items							1,600
National Strategy	2060115	1.15 Review and ratify all international conventions on Culture and the Creative Industry					1,200
Output	0001	Intensify Extension Services District Wide		Yr.1	Yr.2	Yr.3	1,200
Activity	000009	Update farmers on technological skills		1	1	1	1,200
Use of goods and services							1,200
22101 Materials - Office Supplies							1,200
2210101 Printed Material & Stationery							800
2210106 Oils and Lubricants							400
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management					1,600
Output	0001	Intensify Extension Services District Wide		Yr.1	Yr.2	Yr.3	1,600
Activity	000008	Capacity building for AEA,S		1	1	1	1,600
Use of goods and services							1,600
22101 Materials - Office Supplies							1,600
2210101 Printed Material & Stationery							1,600
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.					5,800
Output	0001	Intensify Extension Services District Wide		Yr.1	Yr.2	Yr.3	5,800
Activity	000002	Purchase of water pulmp machine		1	1	1	5,800
Use of goods and services							5,800
22101 Materials - Office Supplies							5,800
2210106 Oils and Lubricants							1,800
2210120 Purchase of Petty Tools/Implements							4,000

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

National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women								3,200
Output	0001	Intensify Extension Services District Wide				Yr.1	Yr.2	Yr.3		3,200
						1	1	1		
Activity	000004	field work supervision by dist. Dir. Of agric				1.0	1.0	1.0		3,200
		Use of goods and services								3,200
		22101 Materials - Office Supplies								2,400
		2210101 Printed Material & Stationery								1,600
		2210106 Oils and Lubricants								800
		22105 Travel - Transport								800
		2210510 Night allowances								800
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables								2,800
Output	0001	Intensify Extension Services District Wide				Yr.1	Yr.2	Yr.3		2,800
						1	1	1		
Activity	000010	Improve yields of farmers through seed subsidies				1.0	1.0	1.0		2,800
		Use of goods and services								2,800
		22101 Materials - Office Supplies								2,800
		2210105 Drugs								800
		2210110 Specialised Stock								2,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								2,600
Output	0001	Intensify Extension Services District Wide				Yr.1	Yr.2	Yr.3		2,600
						1	1	1		
Activity	000006	Animal/fish health extension & disease surve				1.0	1.0	1.0		2,600
		Use of goods and services								2,600
		22101 Materials - Office Supplies								2,000
		2210105 Drugs								2,000
		22105 Travel - Transport								600
		2210503 Fuel & Lubricants - Official Vehicles								600
National Strategy	3030102	1.2 Promote research, public education and awareness on biodiversity and ecosystem services								2,000
Output	0001	Intensify Extension Services District Wide				Yr.1	Yr.2	Yr.3		2,000
						1	1	1		
Activity	000007	Agric extension agents farm /home visits				1.0	1.0	1.0		2,000
		Use of goods and services								2,000
		22101 Materials - Office Supplies								2,000
		2210101 Printed Material & Stationery								1,200
		2210106 Oils and Lubricants								800
National Strategy	3090303	3.3 Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives								827
Output	0001	Intensify Extension Services District Wide				Yr.1	Yr.2	Yr.3		827
						1	1	1		
Activity	000011	Monitoring of youth in agricultural prog Blk farming				1.0	1.0	1.0		827
		Use of goods and services								827
		22101 Materials - Office Supplies								827
		2210101 Printed Material & Stationery								413
		2210106 Oils and Lubricants								413
<b>Total Cost Centre</b>										<b>331,348</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	11001	Central GoG			<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)			<b>9,178</b>
Organisation	1300701001	Nkwanta South District - Nkwanta Physical Planning Office of Departmental Head Volta			
Location Code	0417100	Nkwanta South - Nkwanta			
<b>Compensation of employees [GFS]</b>					<b>9,178</b>
Objective	000000	Compensation of Employees			<b>9,178</b>
National Strategy	0000000	Compensation of Employees			<b>9,178</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>9,178</b>
Wages and Salaries					<b>9,178</b>
	21110	Established Position			<b>9,178</b>
	2111001	Established Post			<b>9,178</b>
<b>Total Cost Centre</b>					<b>9,178</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	11001	Central GoG						<b>Total By Funding</b> 16,868
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1300702001	Nkwanta South District - Nkwanta Physical Planning Town and Country Planning Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

							<b>Compensation of employees [GFS]</b>			<b>13,883</b>
Objective	000000	Compensation of Employees							<b>13,883</b>	
National Strategy	0000000	Compensation of Employees							<b>13,883</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>13,883</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>13,883</b>	

Wages and Salaries									<b>13,883</b>
21110	Established Position								<b>13,883</b>
2111001	Established Post								<b>13,883</b>

							<b>Use of goods and services</b>			<b>2,985</b>
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors							<b>2,985</b>	
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							<b>1,800</b>	
Output	0001	capacity building at the local level for efficient data collection				Yr.1	Yr.2	Yr.3	<b>1,800</b>	
						1	1	1		
Activity	000003	purchase of one laptop computer for off. Use				1.0	1.0	1.0	<b>1,800</b>	

Use of goods and services									<b>1,800</b>
22101	Materials - Office Supplies								<b>1,800</b>
2210102	Office Facilities, Supplies & Accessories								<b>1,800</b>

National Strategy	2010401	4.1 Pursue technology transfer							<b>500</b>
Output	0001	capacity building at the local level for efficient data collection				Yr.1	Yr.2	Yr.3	<b>500</b>
						1	1	1	
Activity	000001	purchase of set sq,rapiddrograph,french curve and others				1.0	1.0	1.0	<b>500</b>

Use of goods and services									<b>500</b>
22101	Materials - Office Supplies								<b>500</b>
2210102	Office Facilities, Supplies & Accessories								<b>500</b>

National Strategy	2040111	1.11 Improve access to land							<b>685</b>
Output	0001	capacity building at the local level for efficient data collection				Yr.1	Yr.2	Yr.3	<b>685</b>
						1	1	1	
Activity	000002	Update of the layouts.				1.0	1.0	1.0	<b>685</b>

Use of goods and services									<b>685</b>
22101	Materials - Office Supplies								<b>685</b>
2210101	Printed Material & Stationery								<b>685</b>

**Total Cost Centre** **16,868**

**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	11001	Central GoG			<b>Total By Funding</b>		19,920	
Function Code	71040	Family and children						
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						
<b>Compensation of employees [GFS]</b>								<b>11,678</b>
Objective	000000	Compensation of Employees						11,678
National Strategy	0000000	Compensation of Employees						11,678
Output	0000		Yr.1	Yr.2	Yr.3			11,678
Activity	000000		0	0	0			11,678
			0.0	0.0	0.0			11,678
Wages and Salaries								11,678
21110 Established Position								11,678
2111001 Established Post								11,678
<b>Use of goods and services</b>								<b>8,242</b>
Objective	070406	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs						8,242
National Strategy	1030202	2.2 Produce research papers for policy analysis and economic decision-making						500
Output	0001	Empower Women and Women Groups to Participate in Elections			Yr.1	Yr.2	Yr.3	500
Activity	000003	Acquisition of information about needy pupils in schools			1	1	1	500
			1.0	1.0	1.0			500
Use of goods and services								500
22101 Materials - Office Supplies								100
2210101 Printed Material & Stationery								100
22105 Travel - Transport								400
2210509 Other Travel & Transportation								400
National Strategy	2010109	1.8 Accelerate public sector reform programme						1,498
Output	0001	Empower Women and Women Groups to Participate in Elections			Yr.1	Yr.2	Yr.3	1,498
Activity	000002	purchase of computer and accessories for the office			1	1	1	1,498
			1.0	1.0	1.0			1,498
Use of goods and services								1,498
22101 Materials - Office Supplies								1,498
2210102 Office Facilities, Supplies & Accessories								1,498
National Strategy	2060111	1.11 Promote regular policy dialogue and advocacy with actors in the sector						5,412
Output	0001	Empower Women and Women Groups to Participate in Elections			Yr.1	Yr.2	Yr.3	5,412
Activity	000004	visit the Aged in 10 communities on good practices			1	1	1	5,412
			1.0	1.0	1.0			5,412
Use of goods and services								5,412
22101 Materials - Office Supplies								412
2210105 Drugs								412
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships						832
Output	0001	Empower Women and Women Groups to Participate in Elections			Yr.1	Yr.2	Yr.3	416
Activity	000001	Empower Women and Women Groups to Participate in the District Assembly Election District Wide			1	1	1	416
			1.0	1.0	1.0			416
Use of goods and services								416

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

	22105	Travel - Transport					66
	2210503	Fuel & Lubricants - Official Vehicles					66
	22107	Training - Seminars - Conferences					350
	2210709	Allowances					350
Output	0002	Training of Parents on Bad Cultural Practices	Yr.1	Yr.2	Yr.3		416
			1	1	1		
Activity	000001	Train Parents and Guidances on Bad Cultural Practices in Ten Communities	1.0	1.0	1.0		416
Use of goods and services							416
	22105	Travel - Transport					66
	2210503	Fuel & Lubricants - Official Vehicles					66
	22107	Training - Seminars - Conferences					350
	2210709	Allowances					350
<b>Total Cost Centre</b>							<b>19,920</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	11001	Central GoG	<i>Total By Funding</i>			25,197
Function Code	70620	Community Development				
Organisation	1300803001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Community Development_Volta				
Location Code	0417100	Nkwanta South - Nkwanta				
<b>Compensation of employees [GFS]</b>						<b>18,875</b>
Objective	000000	Compensation of Employees				18,875
National Strategy	0000000	Compensation of Employees				18,875
Output	0000		Yr.1	Yr.2	Yr.3	18,875
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,875
Wages and Salaries						18,875
21110 Established Position						18,875
2111001 Established Post						18,875
<b>Use of goods and services</b>						<b>6,322</b>
Objective	070701	1. Empower women and mainstream gender into socio-economic development				6,322
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				1,562
Output	0002	Organise Sensitization Workshops for CBOs, NGOs and CSOs on Community Development	Yr.1	Yr.2	Yr.3	1,562
			1	1	1	
Activity	000001	Organise Sensitisation Workshop for CBOs on Community Development	1.0	1.0	1.0	1,562
Use of goods and services						1,562
22105 Travel - Transport						120
2210503 Fuel & Lubricants - Official Vehicles						120
22107 Training - Seminars - Conferences						1,442
2210704 Hire of Venue						1,192
2210709 Allowances						250
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning				400
Output	0001	Sponsor Needy But Brilliant Students for Awards	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000003	Purchase of digital camera	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210102 Office Facilities, Supplies & Accessories						400
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				4,000
Output	0001	Sponsor Needy But Brilliant Students for Awards	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Purchase of computer and accessories for official use	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22109 Special Services						4,000
2210908 Property Valuation Expenses						4,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions				360
Output	0001	Sponsor Needy But Brilliant Students for Awards	Yr.1	Yr.2	Yr.3	360
			1	1	1	
Activity	000001	Meet Teachers to Select Needy but Brilliant Students for Awards	1.0	1.0	1.0	360
Use of goods and services						360
22105 Travel - Transport						110



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

2210503 Fuel & Lubricants - Official Vehicles	110
22107 Training - Seminars - Conferences	250
2210707 Recruitment Expenses	250
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<i>Total Cost Centre</i>	<b>25,197</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	11001	Central GoG						<b>Total By Funding</b> 32,481
Function Code	70610	Housing development						
Organisation	1301001001	Nkwanta South District - Nkwanta Works Office of Departmental Head Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

							<b>Compensation of employees [GFS]</b>			<b>32,481</b>	
Objective	000000	Compensation of Employees									<b>32,481</b>
National Strategy	0000000	Compensation of Employees									<b>32,481</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>32,481</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>32,481</b>	
Wages and Salaries										<b>32,481</b>	
	21110	Established Position									<b>31,252</b>
	2111001	Established Post									<b>31,252</b>
	21111	Wages and salaries in cash [GFS]									<b>1,229</b>
	2111102	Monthly paid & casual labour									<b>1,229</b>
<b>Total Cost Centre</b>										<b>32,481</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	11001	Central GoG						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>17,699</b>
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Volta						
Location Code	0417100	Nkwanta South - Nkwanta						

							<b>Compensation of employees [GFS]</b>			<b>17,699</b>
Objective	000000	Compensation of Employees								<b>17,699</b>
National Strategy	00000000	Compensation of Employees								<b>17,699</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>17,699</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>17,699</b>

Wages and Salaries									<b>17,699</b>	
21110	Established Position								<b>16,095</b>	
2111001	Established Post								<b>16,095</b>	
21111	Wages and salaries in cash [GFS]								<b>1,604</b>	
2111102	Monthly paid & casual labour								<b>1,604</b>	
							<b>Total Cost Centre</b>			<b>17,699</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	11001	Central GoG			<i>Total By Funding</i> 62,782
Function Code	70360	Public order and safety n.e.c			
Organisation	1301500001	Nkwanta South District - Nkwanta_Disaster Prevention Volta			
Location Code	0417100	Nkwanta South - Nkwanta			
<b>Compensation of employees [GFS]</b>					<b>62,782</b>
Objective	000000	Compensation of Employees			62,782
National Strategy	0000000	Compensation of Employees			62,782
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					62,782
	21110	Established Position			62,782
	2111001	Established Post			62,782
<b>Total Cost Centre</b>					<b>62,782</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	11001	Central GoG			<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.			<b>6,068</b>
Organisation	1301700001	Nkwanta South District - Nkwanta_Birth and Death_Volta			
Location Code	0417100	Nkwanta South - Nkwanta			
<b>Compensation of employees [GFS]</b>					<b>6,068</b>
Objective	000000	Compensation of Employees			<b>6,068</b>
National Strategy	00000000	Compensation of Employees			<b>6,068</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>6,068</b>
Wages and Salaries					<b>6,068</b>
	21110	Established Position			<b>6,068</b>
	2111001	Established Post			<b>6,068</b>
<b>Total Cost Centre</b>					<b>6,068</b>
<b>Total Vote</b>					<b>4,407,177</b>