



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

*of the*

**NKWANTA SOUTH DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**NKWANTA SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2012 FISCAL YEAR**

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

The Coordinating Director,  
Nkwanta South District Assembly  
Volta Region

This 2012 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GETFund	Ghana Education Trust Fund
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSOP	Ghana Social Opportunity Programme
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
NSDA	Nkwanta South District Assembly
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SADA	Savanna Accelerated Development Authority
SHS	Senior High School

## **TABLE OF CONTENTS**

<b>SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT .....</b>	<b>6</b>
<b>INTRODUCTION .....</b>	<b>7</b>
<b>BACKGROUND .....</b>	<b>9</b>
Establishment.....	9
DA Structure .....	9
Location and Size .....	9
Population.....	9
<b>DISTRICT ECONOMY .....</b>	<b>10</b>
Financial Institutions.....	10
Health Sector .....	10
Education Sector .....	11
Telecommunication.....	11
Markets .....	11
Tourist Attraction.....	12
Hospitality.....	12
Roads .....	12
<b>PERFORMANCE IN THE 2009-2011 FINANCIAL YEARS .....</b>	<b>12</b>
Revenue Performance (2009-June 2011) .....	13
Analysis of Health Status.....	15
Analysis of Education .....	18
<b>SOCIAL INTERVENTION PROGRAMMES.....</b>	<b>20</b>
National Youth Employment Programme .....	20
Savannah Accelerated Development Authority (SADA) .....	21
School Feeding Programme.....	21
Free School Uniforms.....	23
National Health Insurance Scheme .....	23
<b>KEY FOCUS AREAS .....</b>	<b>24</b>
Administration .....	24

Good Governance, Transparency and Accountability .....	24
Sanitation and Waste Management.....	25
Electrification .....	25
Water .....	25
Gender, Vulnerable and Marginalised .....	25
Agriculture .....	26
Health.....	26
<b>SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET .....</b>	<b>27</b>

## **TABLES**

Table 1: Agriculture Statistics of the District .....	10
Table 2: Health Facilities by Type.....	11
Table 3: Analysis of Revenue flows .....	13
Table 4: Trend of IGF Performance (2009-2011 June).....	13
Table 5: Trend of DACF Releases (2009-2011 June).....	14
Table 6: Access to Health Care .....	15
Table 7: Ten Top Cases of OPD Attendance.....	16
Table 8: Tb Cases and Management .....	16
Table 9: TREND OF STI & HIV MANAGEMENT .....	17
Table 10: 2009/10 academic year .....	18
Table 11: 2010/2011.....	18
Table 12: Analysis of BECE Result.....	19
Table 13: NYEP implementation and participation .....	20
Table 14: Beneficiaries schools of the SFP .....	22
Table 15: Distribution of free school uniforms.....	23
Table 16: Free Exercise Books .....	23

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



## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (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.
  
3. The Composite Budget of the Nkwanta South district Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the

2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **BACKGROUND**

### **Establishment**

4. The Nkwanta South District Assembly was established by Legislative Instrument 1892 with Nkwanta as the District capital.

### **Vision Statement**

5. Create an enabling environment for poverty Reduction

### **Mission Statement**

6. Nkwanta South District Assembly exist to improve the general quality of life of the people through effective sensitization and Mobilization of Material resource and to create an enabling environment for sustained poverty reduction.

### **DA Structure**

7. Nkwanta South District has 46 assembly members, which comprise of 30 elected assembly members, 14 government appointees, District Chief Executive and a Member of Parliament. This is made of 27 elected males and 5 elected females. The government appointees comprised 10 males and 4 females.
8. The Nkwanta South district Assembly has 3 areas councils and 60 Unit Committees. The area councils are Nkwanta, Ntrubo (located at Brewiniase) and Kecheibi area councils.

### **Location and Size**

9. The District 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 created Krachi East District. Nkwanta District was carved out of Kete Krachi district in 1989.

### **Population**

10. The Nkwanta South district has a projected of 134,043 comprising of 66,351 Male and 67,692 Females. There are 378 communities with its capital at Nkwanta, the rest are predominantly rural.

## DISTRICT ECONOMY

11. The economy of the Nkwanta South District is dominated by the agriculture sector with the commerce and industrial sectors least developed. Agriculture alone accounts for about 78 percent of the labour force while commerce and service industry account for 22 percent. Below is the table showing the types of crops, the total land area cultivation and the production in metric tons for the Nkwanta South district.

Table 1: Agriculture Statistics of the District

<b>Crop</b>	<b>Area(Hectares)</b>	<b>Production(Metric Tons)</b>
Maize	35,800	71,600
Rice	1,700	1,700
Cassava	35,600	712,000
Yam	33,240	531,640
Groundnut	8,650	3,460
Cowpea	9,400	14,100
Sorghum	2,400	960
Plantain	80	360
Cocoyam	120	250

### Financial Institutions

12. Economic activities in the district are supported by three financial institutions. They include Ghana Commercial Bank Ltd., Agricultural Development Bank and North Volta Rural Bank Ltd. These financial institutions provide credit to promote agricultural production as well as commercial activities in the district.

### Health Sector

13. There is 1 Public Hospital, 1 Mission Hospital, 2 health centers and 18 CHPS compound in the district to help combat health related issues. Malaria remains the major health challenge in the district. Besides malaria is the menace of

HIV/AIDS with prevalence ranging between 4.15 percent and 6.36 percent over the years. To address the problem, the district is collaborating with NGOs and the Ghana Aids Commission to undertake programmes 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

<b>Facility Type</b>	<b>Number</b>
District Hospital	1
Mission Hospital	1
Health Centre	2
Chps Zone	14
<b>Total</b>	<b>18</b>

### **Education Sector**

- On education, there are 74 Kindergartens, 84 Primary, 40 Junior High Schools and 2 Senior High Schools in the district. The district education is experiencing fall in standards with some schools and this is a major concern for parents and the District Assembly.

### **Telecommunication**

- All the mobile telecommunication networks namely Vodafone, TIGO, MTN can be accessed in the Nkwanta South District as this promotes easy communication with the outside world. There is 1 Post Office in the district located in Nkwanta and also promotes easy communication.

### **Markets**

- The district has 5 major market centres 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, which are held mostly on daily basis. The major markets specialize in selling fish and agricultural produce. Nkwanta market is the biggest of all the

markets, but a pictorial view of the market suggests that the infrastructure condition is inadequate. Most of the rural settlements within the district therefore depend on these major marketing centres for their shopping needs.

17. The trading activities in the district, particularly in the periodic markets constitute one of the major sources of revenue to the District Assembly. The investment in and improvement of market infrastructure prominently has the potential of boosting the district's revenue generation.

### **Tourist Attraction**

18. There are great potentials for the development of tourism in the district. With the recent expansion in tourist receptive facilities, one expects a corresponding increase in tourist attractions.
19. Kyabobo national park is one of the tourist sites in the district and it is located at Nkwanta. It shares a common boundary with Fazao National park in Togo. The park has various species ranging from Elephants, Leopards, buffalo, Waterbuck and several primate species. It also has 235 birds' species and at least 500 butterfly species present.

### **Hospitality**

20. The district has 2 famous Hotels namely: Gateway hotel and Hotel Kilimanjaro and 3 Guest houses all located at Nkwanta.

### **Roads**

21. The district has total of 300 Kilometers of roads. Only 120 kilometers have been reshaped as at June 2011. Out of a total land square of 300 only 3 kilometers had been tarred.

## **PERFORMANCE IN THE 2009-2011 FINANCIAL YEARS**

## Revenue Performance (2009-June 2011)

Table 3: Analysis of Revenue flows

	2009		2010		2011 (June)	
	Amount	%	Amount	%	Amount	%
IGF	106,559.40	15.21	56,214.61	5.36	29,844.82	1.58
GoG	594,198.00	84.79	991,658.25	94.64	1,855,910.18	98.42
Total	700,757.40	100	1,047,872.86	100	1,885,755.00	100

22. The Performance of IGF in relation to total revenue mobilized has been decreasing over the three year period. The contribution of IGF to total revenue dropped from 15.21 percent in 2009 to 5.36 percent and 1.58 percent in 2010 and 2011 (June) respectively. Government transfers (including transfers from development partners) have however shown increasing trend in their contribution to the Assembly's total revenue; from 84.79 percent in 2009 to 94.64 percent and 98.42 percent in 2010 and 2011 respectively.

Table 4: Trend of IGF Performance (2009-2011 June)

FINANCIAL YEAR	ESTIMATED	ACTUAL	PERCENTAGE COLLECTION
2009	168,428.70	106,559.40	63.27%
2010	131,420.00	56,214.61	42.77%
2011 June	111,630.00	29,844.82	26.74%

23. Major challenges confronting local revenue mobilization are:
- unwillingness of residence to pay rates and fees especially residential property rates;
  - unavailability of Updated revenue data base;
  - inadequate revenue collectors;
  - Lack of logistics; and
  - Inadequate market and lorry park infrastructure.

24. Based on the problems above, the Assembly has instituted some measures in terms of providing adequate logistics, recruit young and energetic revenue staff to be able to collect more revenue in the years to come.

### **Trends in DACF Releases to the Assembly**

25. The DACF releases to the Assembly have not been regular. Additionally, several deductions are made from the Assembly's share aside the statutory deductions which make it difficult for the Assembly to fulfill its developmental agenda. The trend is illustrated in the table below.

Table 5: Trend of DACF Releases (2009-2011 June)

<b>YEAR</b>	<b>PROJECTION</b>	<b>ACTUAL</b>	<b>PERCENTAGE</b>
2009	1,400,000.00	465,300.88	33.24%
2010	1,200,000.00	689,098.00	57.42%
2011(June)	1,000,000.00	984,085.61	98.41%
Total	3,600,000.00	2,138,484.49	59.40%

26. Out of a total projected DACF of GH¢3,600,000.00 for the period 2009 to June 2011, an amount of GH¢2,138,484.49 representing 59.40 percent was actually released to the Assembly. In 2009, only 33.24 percent of the projected DACF was released to the Assembly. This dropped to 57.42 percent in 2010. However, by June 2011 the amount released to the Assembly constituted 59.40 percent of the projection for the period.

### **District Development Facility Fund (DDF) Status**

27. The Nkwanta South District Assembly was not fortunate to benefit from the Performance Grant for 2006 and 2008. It however benefited from the Capacity Building Grant for the past two years; that is GH¢32,025.32 and GH¢35,349.56 for 2006 and 2008 respectively. Indications are that the Assembly will this year receive a total amount of GH¢610,508.38 made up of Capacity Building Grant of GH¢39,039.00 and GH¢571,469.38 performance grant for the 2009 assessment.



## **Analysis of Health Status**

28. The vision for the health sector is to work towards the achievement of millennium Development Goal 4, 5 &6 which involves reduction of child mortality, improvement of maternal health and combating HIV/AIDS, malaria and other diseases.
29. On the whole the health situation in the district was generally good but a lot more is needed to better improve the general health condition of the people. Below are the tables indicating access to health care, OPD Attendance, TB cases and its management, HIV & AIDS.

Table 6: Access to Health Care

<b>Indicator</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Total no. OPD Visit	40,358	61,499	71,356
No Of DPD Visit By Insured	31,612	44,782	57,917
% Coverage Of OPD By Insured Clients	78.3%	72.8%	81.2%
Out Patient Visits Per Capita	0.42	0.82	0.93
No Of Cases Seen And Treated By CHO's	3,375	11,547	14,191

Table 7: Ten Top Cases of OPD Attendance

<b>Disease</b>	<b>No of cases</b>	<b>% age</b>
Malaria	26,006	36.8
ARI	10,718	15.2
Diahrroea	4,707	6.7
Skin disease	3,128	4.4
Inf. worm	2,818	4.0
Rheumatism	1,960	2.8
Hypertension	1,170	1.7
Typhoid fever	898	1.3
Anaemia	724	1.0
Pregnancy related complication	703	0.9

*Source: Nkwanta District Health Admin.*

Table 8: Tb Cases and Management

<b>Indicator</b>	<b>2008</b>	<b>200</b>	<b>2010</b>
No of new TB patients detected	69	78	101
TB cases detection rate	35%	40%	31%
To no of TB cases on treatment who were cured	20	25	0
Total no. of TB Cases that successfully completed treatment	69%	85%	0

*Source: Nkwanta District Health Admin*

Table 9: TREND OF STI & HIV MANAGEMENT

<b>Indicator</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
No. of new HIV Positive cases diagnosed	75	93	110
No of HIV + cases receiving ARV therapy	29	23	27
Total no of infants born to HIV infected mothers	1	-	-
Total No of HIV infected infants born to HIV infected mothers	1	-	-
No. of cases of STI diagnosed pop 15-25yrs	49	21	123

*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.

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

## Analysis of Education

Table 10: 2009/10 academic year

<b>GENDER</b>	<b>K.G</b>	<b>PRIMARY</b>	<b>JHS</b>	<b>TOTAL</b>
Boys	3,499	9,452	2624	15,575
Girls	3,456	7,927	1708	13,091
<b>Total</b>	<b>6,955</b>	<b>17,379</b>	<b>4332</b>	<b>28,666</b>

Table 11: 2010/2011

<b>GENDER</b>	<b>K.G</b>	<b>PRIMARY</b>	<b>JHS</b>	<b>TOTAL</b>
Boys	3,551	9,379	2,994	15,924
Girls	3,613	8,190	1,942	13,745
<b>Total</b>	<b>7,164</b>	<b>17569</b>	<b>4936</b>	<b>29,669</b>

31. From the above tables, it would be seen that, in 2009/2010 academic year, a total of 28,666 students were admitted as against 29,669 for 2010/2011 enrollment representing 96.62 percent. This was basically due to the various social interventions put in place by the government.

Table 12: Analysis of BECE Result

Year	Candidates Registered	Aggregates				Total	Pass rate
		6	7-15	16-24	25-30		
2009	Boys	1	35	235	272	543	50%
	Girls	1	19	67	158	245	43%
	<b>Total</b>	<b>2</b>	<b>54</b>	<b>322</b>	<b>430</b>	<b>808</b>	<b>48%</b>
	2010	6-10	11-15	16-20	21-25		
2010	Boys	5	44	126	239	417	60.4%
	Girls	2	12	63	117	194	58%
	<b>Total</b>	<b>7</b>	<b>56</b>	<b>192</b>	<b>456</b>	<b>611</b>	<b>59.6%</b>
	2011	6	7-15	16-24	25-30		
2011	Boys	-	47	257	257	561	71.6%
	Girls	-	8	140	162	310	72.4%
	<b>Total</b>	<b>-</b>	<b>55</b>	<b>397</b>	<b>419</b>	<b>871</b>	<b>71.9%</b>

32. The pass rate at the BECE continued to rise from 48 percent in 2009 to 71.9 percent in 2011. The Assembly will continue to provide the necessary resources to even improve on the results.

## SOCIAL INTERVENTION PROGRAMMES

33. In its quest to reduce poverty, unemployment, as well as provide water and enhance gender issues the government has embarked on the following Social Interventions.

### National Youth Employment Programme

34. The district is one of the beneficiaries of the youth employment program and has engaged a total number of 1,133 people for the following 12 modules currently operating.

Table 13: NYEP implementation and participation

No.	Modules	Male	Female	Total
1	Waste Management	85	36	121
2	CETA	132	77	209
3	Health Extension Workers	31	52	83
4	Community Protection Assistants-Police Service	3	3	6
5	Community Protection Assistants-Prisons Service	1	2	3
6	Youth in Fire Service	8	3	11
7	Hairdressing	-	88	88
8	Dressmaking	-	150	150
9	Eco-Brigade	42	13	55
10	Afforestation	275	100	375
11	Paid Intenship-Non- formal education	11	11	22
12	Volta Enhancement	10	-	10

Source: Nkwanta South District Assembly, Nkwanta

## **Savannah Accelerated Development Authority (SADA)**

35. The Nkwanta South District Assembly, is a beneficiary of SADA, took delivery of farm inputs from SADA secretariat in Accra to support victims of the 2010 floods. The farm inputs are 72 bags of maize seed (25kg) and 800 bags of NPK fertilizer (50kg).

### **School Feeding Programme**

36. The Ghana School Feeding Programme is on-going in the District. As at June 2011, 24 Basic Schools were benefiting from the programme with a total of 5,514 pupils.

Table 14: Beneficiaries schools of the SFP

<b>No</b>	<b>Name of Schools</b>	<b>2010</b>	<b>2011</b>	<b>% Increase / Decrease</b>
1	Odumasi D/A KG & Primary	689	547	-20.61
2	Abrewankor KG & Primary	260	349	34.23
3	Alege Akura Primary	291	307	5.50
4	Bontibor D/A Primary	-	240	-
5	Tutukpene D/A Primary	-	440	-
6	Alokpatsa D/A Primary	-	320	-
7	Kpena D/A Primary	-	135	-
8	Agou D/A Primary	-	220	-
9	Odomi D/A Primary	-	150	-
10	Krontang D/A Primary	-	194	-
11	Mangoase D/A Primary	-	201	-
12	Nyakuma D/A Primary	-	211	-
13	Pawa D/A Primary	-	60	-
14	Kue D/A Primary	-	290	-
15	Ottollay D/A Primary	-	120	-
16	Duflumkpa D/A Primary	-	160	-
17	Kanchi Akura D/A Primary	-	270	-
18	Bakamba D/A Primary	-	102	-
19	Sabong D/A Primary	-	240	-
20	Kromase D/A Primary	-	100	-
21	Nkpanya D/A Primary	-	135	-
22	Kenyenta D/A Primary	-	249	-
23	Gekrong D/A Primary	-	204	-
24	Krachi Akura	-	270	-

*Source: Nkwanta South District Assembly, Nkwanta*



## Free School Uniforms

37. The district has received a total of 3,900 free school uniforms out of which 2,250 were boys and 1,650 and has since distributed all. The table below shows the detail analysis:

Table 15: Distribution of free school uniforms

Description	Boys	Girls	Total
Pre-cut	1000	500	1500
Sewn	1250	1150	2400

Source: Nkwanta South GES office, Nkwanta

Table 16: Free Exercise Books

No. Received	No. Issued	Balance
71,569	71,569	-

Source: Nkwanta South GES Office, Nkwanta

38. 71,569 exercise books were received by the district and distributed to students.

## National Health Insurance Scheme

39. A total of 118,161 people were registered under the National health Insurance Scheme for the district as against a total population of 165,000 representing 71.61 percent of people registered. The District mutual health insurance has 28 service providers.

## **KEY FOCUS AREAS**

### **Education (Provision of Infrastructure, Sponsorship and Teaching Aids)**

40. Sufficient provision is made in the budget to finance the cost of providing descent Educational Infrastructure, Sponsorship of needy but brilliant pupils/students and trainee teachers to enhance teaching and learning at the Basic and Secondary Schools in the District. Similarly, furniture and teaching aids are to be provided to prioritized schools to enhance performance. A total of One million, Nine Hundred and Sixty-Nine thousand, Six Hundred and Eighty Ghana cedis (1,969,680.00) have been allocated towards improving quality education, teaching and learning. This represents 46.52 percent of the total budget.

### **Administration**

41. Provisions are made in the budget to improve administrative system and enhance service delivery through enhanced capacity building of staff, procurement of office equipment and other logistics as well as the provision of Office and Residential Accommodation to retain staff as well as staff salaries. A total of Six Hundred and Fifty-seven Thousand, Eight Hundred and Thirty Ghana cedis (657,830.00) has been voted to cater for the administrative systems representing 15.54 percent of the total budget.

### **Good Governance, Transparency and Accountability**

42. Revenue Generation is to be enhanced through the recruitment of more revenue staff, collection and computerization of revenue database, and the improvement of market infrastructure. Similarly sufficient provisions have been made to prevent revenue leakages through regular monitoring. In view of this, a total of Six Hundred and Eighty-Nine Thousand, Six Hundred and fifty Ghana cedis (689,650.00) has been voted and this represents 16.29 percent of the total budget.

## **Sanitation and Waste Management**

43. The District sanitation and waste management situation and is to be improved through the acquisition of land to be developed into landfill Site. Similarly waste collection equipments are to be provided to the major communities. Both liquid and solid waste management issues are to be promoted through effective public educational campaigns and community based sensitization programmes to be financed by the budget. An amount of Three Hundred and Fifty-five thousand Ghana cedis (355,000.00) was allocated for the above programmes and it represents 8.39 percent of the total budget.

## **Electrification**

44. Rural Electrification is to be given a boost by extending electricity and street lights to 6 prioritized communities in the district. The district has voted an amount of Ninety-two Thousand, Six Hundred and Eighty-five Ghana Cedis (92,685.00) representing 2.19 percent of the total budget.

## **Water**

45. Potable water is to be expanded through the provision of boreholes and pipes in some selected communities. These would be done through effective public educational campaigns and community based sensitization programmes to be financed by the budget with an amount of Three hundred and Sixty thousand Ghana cedis (360,000.00) representing 8.50 percent of the total budget.

## **Gender, Vulnerable and Marginalised**

46. The department of Social Welfare & Community Development in conjunction with an NGO (Women in Development) would undertake various public education programmes in the district. The public would be sensitized on issues ranging from Domestic violence, Right of the Child among others. In addition, there would be programmes and social interventions to support the vulnerable and the marginalized groups within the district with an amount of Forty-Six Thousand, Nine hundred and Eighty Ghana Cedis (46,980.00) representing 1.11 percent of the total budget.

## **Agriculture**

47. Agriculture is to be given a major boost by promoting crop and animal farming. Agriculture extension services are to be improved district-wide through the provision of sufficient logistics to agricultural officers and farmers. the district has allocated an amount of Twenty-One thousand, Seven hundred and Eighty Ghana Cedis (21,780.00) representing 0.51 percent of the total budget.

## **Health**

48. The health sector of the district economy is faced with high prevalence rate of Malaria, STI's, TB and HIV/AIDS cases. The district however wants to ensure drastic reduction in those key areas through public education, seminars and conferences. In order to improve upon health delivery system, a budgetary provision of GHC40, 000.00 has been earmarked for various programmes and projects which include prevention and management of diseases, communities' sensitization among others. The allocation represents 0.95 percent of the budget.
49. Total Budget Figure for the period is GH¢ 4,233,605.00

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

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

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

**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	234,557		
0014 2. Attract private capital from both domestic and international sources	0	62,430		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000		
0092 2. Restore spatial/land use planning system in Ghana	0	70,000		
0110 2. Accelerate the provision of affordable and safe water	0	410,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	285,000		
0115 7. Ensure sustainable, predictable and adequate financing	466,235	80,000		
0116 1. Increase equitable access to and participation in education at all levels	0	655,000		
0117 2. Improve quality of teaching and learning	0	1,444,680		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	46,500		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	40,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	115,100		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	21,960		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,267,370	469,188		
<b>Grand Total ¢</b>	<b>4,733,605</b>	<b>4,014,415</b>	<b>719,190</b>	<b>17.92</b>

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

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Nkwanta South District - Nkwanta</u></b>							
	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	2,000.00
	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	2,000.00
<b>Taxes</b>	<b>0.00</b>	<b>231,930.00</b>	<b>230,930.00</b>	<b>0.00</b>	<b>-230,930.00</b>	<b>0.0</b>	<b>226,543.00</b>
11 Taxes on income, property and capital gains	0.00	202,930.00	202,930.00	0.00	-202,930.00	0.0	212,343.00
11 Taxes on property	0.00	22,000.00	21,000.00	0.00	-21,000.00	0.0	7,200.00
11 Taxes on goods and services	0.00	7,000.00	7,000.00	0.00	-7,000.00	0.0	7,000.00
<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>4,505,062.00</b>
13 From other general government units	0.00	1,890,000.00	1,890,000.00	0.00	-1,890,000.00	0.0	4,505,062.00
<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>2,000.00</b>
14 Sales of goods and services	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	2,000.00
<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>4,735,605.00</b>



**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**  
 2011                      2012                      2013                      2014

**Revenue Item**

**Total**

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

**Nkwanta South District - Nkwanta**

	0.00	2,000.00	2,000.00	2,000.00	6,000.00
	0.00	2,000.00	2,000.00	2,000.00	6,000.00
<b>Taxes</b>	<b>0.00</b>	<b>226,543.00</b>	<b>226,543.00</b>	<b>226,543.00</b>	<b>679,629.00</b>
11 Taxes on income, property and capital gains	0.00	212,343.00	212,343.00	212,343.00	637,029.00
11 Taxes on property	0.00	7,200.00	7,200.00	7,200.00	21,600.00
11 Taxes on goods and services	0.00	7,000.00	7,000.00	7,000.00	21,000.00
<b>Grants</b>	<b>0.00</b>	<b>4,505,062.00</b>	<b>4,505,062.00</b>	<b>4,505,062.00</b>	<b>13,515,186.00</b>
13 From other general government units	0.00	4,505,062.00	4,505,062.00	4,505,062.00	13,515,186.00
<b>Other revenue</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>6,000.00</b>
14 Sales of goods and services	0.00	2,000.00	2,000.00	2,000.00	6,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,735,605.00</b>	<b>4,735,605.00</b>	<b>4,735,605.00</b>	<b>14,206,815.00</b>

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>130 01 01 000 22</b>				
Central Administration, Administration (Assembly Office),	<b>4,735,605.00</b>	<b>2,124,930.00</b>	<b>0.00</b>	<b>-2,125,930.00</b>
<i>Objective</i> 0115 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Mobilise and take advantage improve social intervention programmes				
<b>Taxes on income, property and capital gains</b>	1,173.00	0.00	0.00	0.00
1112304 Management and technical services fees	1,173.00	0.00	0.00	0.00
<b>From other general government units</b>	465,062.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	465,062.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 revenue generation increased by 5% by Dec 2011				
	2,000.00	2,000.00	0.00	-2,000.00
	2,000.00	2,000.00	0.00	-2,000.00
<b>Taxes on income, property and capital gains</b>	211,170.00	202,930.00	0.00	-202,930.00
1111001 Pay As You Earn (PAYE) Tax	5,350.00	5,230.00	0.00	-5,230.00
1111002 Self Employed	4,720.00	4,720.00	0.00	-4,720.00
1111003 Vehicle Income Tax (VIT)	500.00	380.00	0.00	-380.00
1111101 Capital Gains Tax	4,000.00	4,000.00	0.00	-4,000.00
1111201 Residents Withholding Tax - Dividends	1,200.00	1,200.00	0.00	-1,200.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	1,300.00	1,100.00	0.00	-1,100.00
1111205 Interest on the debt contracted for petroleum operations	2,000.00	2,000.00	0.00	-2,000.00
1111206 Withholding Tax Refund - Individuals	200.00	200.00	0.00	-200.00
1111303 Royalties, natural resource payments, rents	3,000.00	200.00	0.00	-200.00
1111306 Goods and services	172,000.00	172,000.00	0.00	-172,000.00
1112004 Rent Tax	100.00	100.00	0.00	-100.00
1112102 Gift Tax	1,000.00	1,000.00	0.00	-1,000.00
1112306 Goods and services	15,000.00	10,000.00	0.00	-10,000.00
1112402 Repatriation of branch profits to a non-resident person carrying on business through a permanent establishment	800.00	800.00	0.00	-800.00
<b>Taxes on property</b>	7,200.00	21,000.00	0.00	-22,000.00
1131002 Property Rates	7,200.00	21,000.00	0.00	-22,000.00
<b>Taxes on goods and services</b>	7,000.00	7,000.00	0.00	-7,000.00
1141110 Transport & Telecommunications	7,000.00	7,000.00	0.00	-7,000.00
<b>From other general government units</b>	4,040,000.00	1,890,000.00	0.00	-1,890,000.00
1331001 Central Government - GOG Paid Salaries	400,000.00	200,000.00	0.00	-200,000.00
1331002 DACF - Assembly	2,000,000.00	1,000,000.00	0.00	-1,000,000.00
1331003 DACF - MP	40,000.00	40,000.00	0.00	-40,000.00
1331008 Other Donors Support Transfers	1,600,000.00	650,000.00	0.00	-650,000.00
<b>Sales of goods and services</b>	2,000.00	2,000.00	0.00	-2,000.00
1423005 Registration of Contractors	2,000.00	2,000.00	0.00	-2,000.00
<b>Grand Total</b>	<b>4,735,605.00</b>	<b>2,124,930.00</b>	<b>0.00</b>	<b>-2,125,930.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>4,735,605.00</b>			
Unspecified receipt	2,000.00	2,000.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
1112304 Revenue to social Welfare	693.00	693.00	1	1	1
1112304 Revenue to Community Development	480.00	480.00	1	1	1
1112004 Burial Permit	100.00	100.00	1	1	1
1111101 Royalty	4,000.00	4,000.00	1	1	1
1112306 Market toll	15,000.00	15,000.00	1	1	1
1111306 Exportation	20,000.00	20,000.00	1	1	1
1112102 Slaughter House Fee	1,000.00	1,000.00	1	1	1
1112402 Conservation /san	800.00	800.00	1	1	1
1111206 Marriage/Divorce	200.00	200.00	1	1	1
1111303 Drug Store Mat.Home	3,000.00	3,000.00	1	1	1
1111001 Hawkers	150.00	150.00	1	1	1
1111002 Reg of Com. Vehicles	100.00	100.00	1	1	1
1111001 Court/ Spot Fine	200.00	200.00	1	1	1
1111306 Hotel/Guest House	2,000.00	2,000.00	1	1	1
1111002 Palm wine/Pito	20.00	20.00	1	1	1
1111002 Chop Bar	3,000.00	3,000.00	1	1	1
1111201 Beer/Akpeteshie	1,200.00	1,200.00	1	1	1
1111001 Hair Dressers	500.00	500.00	1	1	1
1111002 Tailors/Dressmakers	400.00	400.00	1	1	1
1111002 Stores/Kiosks	500.00	500.00	1	1	1
1111205 Fuel Dealers	2,000.00	2,000.00	1	1	1
1111001 Contractors /Suppliers	3,000.00	3,000.00	1	1	1
1111003 Bicycle Stickers	100.00	100.00	1	1	1
1111003 Motorbike Stickers	100.00	100.00	1	1	1
1111003 Garages	300.00	300.00	1	1	1
1111002 Other Artisan	200.00	200.00	1	1	1
1111001 Financial Institution	1,000.00	1,000.00	1	1	1
1111002 Machine Shops	100.00	100.00	1	1	1
1111002 Photo Copy Operators			1	1	1
1111002 PhotoCopy Operators	400.00	400.00	1	1	1
1111204 Private Schools	400.00	400.00	1	1	1
1111001 Market Stalls/Stores	500.00	500.00	1	1	1
1111204 Assembly,s Quarters Bungalow	700.00	700.00	1	1	1
1111204 Market Stalls Stores Arrears	200.00	200.00	1	1	1
1111306 LSDGP	150,000.00	150,000.00	1	1	1
<b>Taxes on property</b>					
1131002 Basic Rate	1,200.00	1,200.00	1	1	1
1131002 Property Rate	5,000.00	5,000.00	1	1	1
1131002 Building Permit	1,000.00	1,000.00	1	1	1
<b>Taxes on goods and services</b>					
1141110 Tractors Services	7,000.00	7,000.00	1	1	1
<b>From other general government units</b>					
1331008 Ghana Social Opportunity Projects	415,062.00	415,062.00	1	1	1

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1331008 SADA Fund	50,000.00	50,000.00	1	1	1
1331001 Salaries /Wages Govt	400,000.00	400,000.00	1	1	1
1331002 DACF	2,000,000.00	2,000,000.00	1	1	1
1331003 MP Fund	40,000.00	40,000.00	1	1	1
1331008 Social Investment fund	100,000.00	100,000.00	1	1	1
1331008 DDF	1,500,000.00	1,500,000.00	1	1	1
<b>Sales of goods and services</b>					
1423005 Sales of Tender doc	2,000.00	2,000.00	1	1	1
<b>Grand Total</b>		4,735,605.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Nkwanta South District - Nkwanta</b>		<b>2,860,415</b>	<b>462,241</b>	<b>166,759</b>	<b>525,000</b>	<b>0</b>	<b>4,014,415</b>
<b>01 Central Administration</b>		<b>985,915</b>	<b>322,873</b>	<b>115,439</b>	<b>525,000</b>	<b>0</b>	<b>1,949,227</b>
01 Administration (Assembly Office)		985,915	322,873	115,439	525,000	0	1,949,227
02 Sub-Metros Administration		0	0	0	0	0	0
<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>230,000</b>	<b>125,368</b>	<b>31,320</b>	<b>0</b>	<b>0</b>	<b>386,688</b>
01 Office of District Medical Officer of Health		230,000	125,368	31,320	0	0	386,688
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</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 Social Welfare		0	0	0	0	0	0
03 Community Development		0	0	0	0	0	0
<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>1,644,500</b>	<b>14,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>1,678,500</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		1,644,500	14,000	20,000	0	0	1,678,500
03 Water		0	0	0	0	0	0
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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
<b>Financing:Central GoG Sources</b>	0	302,873	304,901	305,901	101,000	1,014,675
<b>0 Compensation of Employees</b>	0	202,873	204,901	204,901	0	612,675
<b>000 Compensation of Employees</b>	0	202,873	204,901	204,901	0	612,675
<b>0000 Compensation of Employees</b>	0	202,873	204,901	204,901	0	612,675
<b>Compensation of employees [GFS]</b>	0	202,873	204,901	204,901	0	612,675
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	100,000	100,000	101,000	101,000	402,000
<b>601 1. Education</b>	0	100,000	100,000	101,000	101,000	402,000
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	100,000	100,000	101,000	101,000	402,000
<b>Use of goods and services</b>	0	100,000	100,000	101,000	101,000	402,000
<b>Financing:IGF-Retained Sources</b>	0	166,759	167,076	168,427	133,416	635,677
<b>0 Compensation of Employees</b>	0	31,684	32,001	32,001	0	95,686
<b>000 Compensation of Employees</b>	0	31,684	32,001	32,001	0	95,686
<b>0000 Compensation of Employees</b>	0	31,684	32,001	32,001	0	95,686
<b>Compensation of employees [GFS]</b>	0	31,684	32,001	32,001	0	95,686
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	1,015	1,015	1,025	1,025	4,080
<b>201 1. Private Sector Development</b>	0	1,015	1,015	1,025	1,025	4,080
<b>0014 2. Attract private capital from both domestic and international sources</b>	0	1,015	1,015	1,025	1,025	4,080
<b>Use of goods and services</b>	0	350	350	354	354	1,407
<b>Other expense</b>	0	665	665	672	672	2,673
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	20,000	20,000	20,200	20,200	80,400
<b>506 6. Human Settlements Development</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0092 2. Restore spatial/land use planning system in Ghana</b>	0	20,000	20,000	20,200	20,200	80,400
<b>Use of goods and services</b>	0	20,000	20,000	20,200	20,200	80,400
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	4,000	4,000	4,040	4,040	16,080
<b>601 1. Education</b>	0	4,000	4,000	4,040	4,040	16,080
<b>0117 2. Improve quality of teaching and learning</b>	0	4,000	4,000	4,040	4,040	16,080
<b>Use of goods and services</b>	0	4,000	4,000	4,040	4,040	16,080

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

*In GH¢*

		<i>Actual</i>				
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	110,060	110,060	111,161	108,151	439,431
<b>702 2. Local Governance and Decentralization</b>	0	110,060	110,060	111,161	108,151	439,431
<b>0152 1. Ensure effective implementation of the Local Government Service Act</b>	0	65,100	65,100	65,751	65,751	261,702
<b>Use of goods and services</b>	0	64,100	64,100	64,741	64,741	257,682
<b>Social benefits [GFS]</b>	0	1,000	1,000	1,010	1,010	4,020
<b>0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	3,640	3,640	3,676	667	11,623
<b>Use of goods and services</b>	0	3,640	3,640	3,676	667	11,623
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	41,320	41,320	41,733	41,733	166,106
<b>Use of goods and services</b>	0	33,500	33,500	33,835	33,835	134,670
<b>Other expense</b>	0	7,820	7,820	7,898	7,898	31,436
<b>Financing:CF (Assembly) Sources</b>	0	2,860,415	2,810,415	3,282,919	2,786,938	11,740,688
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	11,415	11,415	11,529	8,297	42,656
<b>201 1. Private Sector Development</b>	0	11,415	11,415	11,529	8,297	42,656
<b>0014 2. Attract private capital from both domestic and international sources</b>	0	11,415	11,415	11,529	8,297	42,656
<b>Use of goods and services</b>	0	10,750	10,750	10,858	7,626	39,983
<b>Social benefits [GFS]</b>	0	665	665	672	672	2,673

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	905,000	905,000	914,050	914,050	3,638,100
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	80,000	80,000	80,800	80,800	321,600
<b>0080</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	80,000	80,000	80,800	80,800	321,600
	<b>Use of goods and services</b>	0	60,000	60,000	60,600	60,600	241,200
	<b>Non Financial Assets</b>	0	20,000	20,000	20,200	20,200	80,400
<b>506</b>	<b>6. Human Settlements Development</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0092</b>	<b>2. Restore spatial/land use planning system in Ghana</b>	0	50,000	50,000	50,500	50,500	201,000
	<b>Use of goods and services</b>	0	50,000	50,000	50,500	50,500	201,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	775,000	775,000	782,750	782,750	3,115,500
<b>0110</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	410,000	410,000	414,100	414,100	1,648,200
	<b>Non Financial Assets</b>	0	410,000	410,000	414,100	414,100	1,648,200
<b>0111</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	285,000	285,000	287,850	287,850	1,145,700
	<b>Use of goods and services</b>	0	21,000	21,000	21,210	21,210	84,420
	<b>Non Financial Assets</b>	0	264,000	264,000	266,640	266,640	1,061,280
<b>0115</b>	<b>7. Ensure sustainable, predictable and adequate financing</b>	0	80,000	80,000	80,800	80,800	321,600
	<b>Use of goods and services</b>	0	80,000	80,000	80,800	80,800	321,600



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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,593,180	1,543,180	2,003,012	1,558,612	6,697,984
<b>601</b>	<b>1. Education</b>	0	1,520,680	1,480,680	1,939,887	1,495,487	6,436,734
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	80,000	80,000	80,800	80,800	321,600
	<b>Non Financial Assets</b>	0	80,000	80,000	80,800	80,800	321,600
<b>0117</b>	2. Improve quality of teaching and learning	0	1,440,680	1,400,680	1,859,087	1,414,687	6,115,134
	<b>Use of goods and services</b>	0	987,080	987,080	996,951	996,951	3,968,062
	<b>Other expense</b>	0	13,600	13,600	13,736	13,736	54,672
	<b>Non Financial Assets</b>	0	440,000	400,000	848,400	404,000	2,092,400
<b>603</b>	<b>3. Health</b>	0	34,500	34,500	34,845	34,845	138,690
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	34,500	34,500	34,845	34,845	138,690
	<b>Use of goods and services</b>	0	34,500	34,500	34,845	34,845	138,690
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	38,000	28,000	28,280	28,280	122,560
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	38,000	28,000	28,280	28,280	122,560
	<b>Use of goods and services</b>	0	38,000	28,000	28,280	28,280	122,560
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	350,820	350,820	354,328	305,980	1,361,948
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	350,820	350,820	354,328	305,980	1,361,948
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	30,000	30,000	30,300	30,300	120,600
	<b>Use of goods and services</b>	0	30,000	30,000	30,300	30,300	120,600
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	18,320	18,320	18,503	10,686	65,829
	<b>Use of goods and services</b>	0	17,840	17,840	18,018	10,565	64,263
	<b>Other expense</b>	0	480	480	485	121	1,566
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	302,500	302,500	305,525	264,994	1,175,519
	<b>Use of goods and services</b>	0	69,500	69,500	70,195	32,633	241,828
	<b>Other expense</b>	0	3,000	3,000	3,030	61	9,091
	<b>Non Financial Assets</b>	0	230,000	230,000	232,300	232,300	924,600
<b>Financing:IGF-Unretained Sources</b>		0	20,000	20,000	20,200	20,200	80,400

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	20,000	20,000	20,200	20,200	80,400
702	2. Local Governance and Decentralization	0	20,000	20,000	20,200	20,200	80,400
0152	1. Ensure effective implementation of the Local Government Service Act	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Financing:SIP Sources</b>		0	139,368	139,368	140,762	140,762	560,259
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	14,000	14,000	14,140	14,140	56,280
603	3. Health	0	12,000	12,000	12,120	12,120	48,240
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
604	4. HIV, AIDS, STDs, and TB	0	2,000	2,000	2,020	2,020	8,040
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	125,368	125,368	126,622	126,622	503,979
702	2. Local Governance and Decentralization	0	125,368	125,368	126,622	126,622	503,979
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	125,368	125,368	126,622	126,622	503,979
	Use of goods and services	0	125,368	125,368	126,622	126,622	503,979
<b>Financing:DDF Sources</b>		0	525,000	525,000	530,250	530,250	2,110,500
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	50,000	50,000	50,500	50,500	201,000
201	1. Private Sector Development	0	50,000	50,000	50,500	50,500	201,000
0014	2. Attract private capital from both domestic and international sources	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	475,000	475,000	479,750	479,750	1,909,500
601	1. Education	0	475,000	475,000	479,750	479,750	1,909,500
0116	1. Increase equitable access to and participation in education at all levels	0	475,000	475,000	479,750	479,750	1,909,500
	Non Financial Assets	0	475,000	475,000	479,750	479,750	1,909,500
<b>Grand Total</b>		0	4,014,415	3,966,760	4,448,459	3,712,566	16,142,200

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Nkwanta South District - Nkwanta</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	234,556.6	236,902.2	236,902.2	708,361.0
<b>Sub total</b>		<b>0.0</b>	<b>234,556.6</b>	<b>236,902.2</b>	<b>236,902.2</b>	<b>708,361.0</b>
0014 2. Attract private capital from both domestic and international sources						
22 Use of goods and services		0.0	21,100.0	21,100.0	21,311.0	63,511.0
27 Social benefits [GFS]		0.0	665.0	665.0	671.7	2,001.7
28 Other expense		0.0	665.0	665.0	671.7	2,001.7
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>62,430.0</b>	<b>62,430.0</b>	<b>63,054.3</b>	<b>187,914.3</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	60,000.0	60,000.0	60,600.0	180,600.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,800.0</b>	<b>240,800.0</b>
0092 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	70,000.0	70,000.0	70,700.0	210,700.0
<b>Sub total</b>		<b>0.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,700.0</b>	<b>210,700.0</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	410,000.0	410,000.0	414,100.0	1,234,100.0
<b>Sub total</b>		<b>0.0</b>	<b>410,000.0</b>	<b>410,000.0</b>	<b>414,100.0</b>	<b>1,234,100.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	21,000.0	21,000.0	21,210.0	63,210.0
31 Non Financial Assets		0.0	264,000.0	264,000.0	266,640.0	794,640.0
<b>Sub total</b>		<b>0.0</b>	<b>285,000.0</b>	<b>285,000.0</b>	<b>287,850.0</b>	<b>857,850.0</b>
0115 7. Ensure sustainable, predictable and adequate financing						
22 Use of goods and services		0.0	80,000.0	80,000.0	80,800.0	240,800.0
<b>Sub total</b>		<b>0.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,800.0</b>	<b>240,800.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	100,000.0	100,000.0	101,000.0	301,000.0
31 Non Financial Assets		0.0	555,000.0	555,000.0	560,550.0	1,670,550.0
<b>Sub total</b>		<b>0.0</b>	<b>655,000.0</b>	<b>655,000.0</b>	<b>661,550.0</b>	<b>1,971,550.0</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	991,080.0	991,080.0	1,000,990.8	2,983,150.8
28 Other expense		0.0	13,600.0	13,600.0	13,736.0	40,936.0
31 Non Financial Assets		0.0	440,000.0	400,000.0	848,400.0	1,688,400.0
<b>Sub total</b>		<b>0.0</b>	<b>1,444,680.0</b>	<b>1,404,680.0</b>	<b>1,863,126.8</b>	<b>4,712,486.8</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	46,500.0	46,500.0	46,965.0	139,965.0
<b>Sub total</b>		<b>0.0</b>	<b>46,500.0</b>	<b>46,500.0</b>	<b>46,965.0</b>	<b>139,965.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	40,000.0	30,000.0	30,300.0	100,300.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>100,300.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	114,100.0	114,100.0	115,241.0	343,441.0
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>115,100.0</b>	<b>115,100.0</b>	<b>116,251.0</b>	<b>346,451.0</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	21,480.0	21,480.0	21,694.8	64,654.8
28 Other expense		0.0	480.0	480.0	484.8	1,444.8
<b>Sub total</b>		<b>0.0</b>	<b>21,960.0</b>	<b>21,960.0</b>	<b>22,179.6</b>	<b>66,099.6</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	228,368.0	228,368.0	230,651.7	687,387.7
28 Other expense		0.0	10,820.0	10,820.0	10,928.2	32,568.2
31 Non Financial Assets		0.0	230,000.0	230,000.0	232,300.0	692,300.0
<b>Sub total</b>		<b>0.0</b>	<b>469,188.0</b>	<b>469,188.0</b>	<b>473,879.9</b>	<b>1,412,255.9</b>
<b>Total</b>		<b>0.0</b>	<b>4,014,414.6</b>	<b>3,966,760.2</b>	<b>4,448,458.8</b>	<b>12,429,633.6</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Nkwanta South District - Nkwanta	202,873	1,516,415	1,444,000	3,163,288	31,684	135,075	0	166,759	20,000	139,368	0	0	0	10,000	515,000	525,000	3,994,415
Central Administration	202,873	1,005,915	80,000	1,288,788	31,684	83,755	0	115,439	20,000	0	0	0	0	10,000	515,000	525,000	1,929,227
Administration (Assembly Office)	202,873	1,005,915	80,000	1,288,788	31,684	83,755	0	115,439	20,000	0	0	0	0	10,000	515,000	525,000	1,929,227
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	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	0	0	230,000	230,000	0	31,320	0	31,320	0	125,368	0	0	0	0	0	0	386,688
Office of District Medical Officer of Health	0	0	230,000	230,000	0	31,320	0	31,320	0	125,368	0	0	0	0	0	0	386,688
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	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
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	510,500	1,134,000	1,644,500	0	20,000	0	20,000	0	14,000	0	0	0	0	0	0	1,678,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	510,500	1,134,000	1,644,500	0	20,000	0	20,000	0	14,000	0	0	0	0	0	0	1,678,500
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 302,873
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300101000	Nkwanta South District - Nkwanta Central Administration Administration (Assembly Office)						
Location Code	0417100	Nkwanta South - Nkwanta						

							<b>Compensation of employees [GFS]</b>			<b>202,873</b>
Objective	000000	Compensation of Employees							<b>202,873</b>	
National Strategy	0000000	Compensation of Employees							<b>202,873</b>	
Output	0000				Yr.1	Yr.2	Yr.3		<b>202,873</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>202,873</b>	
Wages and Salaries									<b>202,873</b>	
21110 Established Position									<b>202,873</b>	
2111001 Established Post									<b>202,873</b>	

							<b>Use of goods and services</b>			<b>100,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							<b>100,000</b>	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							<b>100,000</b>	
Output	0001	increase school enrolment from 87% to 95%			Yr.1	Yr.2	Yr.3		<b>100,000</b>	
Activity	000005	Facilitate the enrolment of more schools to the SFP			1.0	1.0	1.0		<b>100,000</b>	
Use of goods and services									<b>100,000</b>	
22106 Repairs - Maintenance									<b>100,000</b>	
2210613 Schools/Nurseries									<b>100,000</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				115,439
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101000	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)					
Location Code	0417100	Nkwanta South - Nkwanta					

<b>Compensation of employees [GFS]</b>							<b>31,684</b>
Objective	000000	Compensation of Employees					31,684
National Strategy	0000000	Compensation of Employees					31,684
Output	0000		Yr.1	Yr.2	Yr.3		31,684
			0	0	0		
Activity	000000		0.0	0.0	0.0		31,684
Wages and Salaries							31,684
21111 Non Established Position							31,684
211102 Monthly paid & casual labour							31,684

<b>Use of goods and services</b>							<b>82,090</b>
Objective	020102	2. Attract private capital from both domestic and international sources					350
National Strategy	2010203	2.3 Expand the space for private sector investment and participation					350
Output	0001	Facilitate private sector access to increased capital	Yr.1	Yr.2	Yr.3		350
Activity	000001	Educate farmers to pay back loans given out to them	1.0	1.0	1.0		350
Use of goods and services							350
22101 Materials - Office Supplies							100
2210113 Feeding Cost							100
22107 Training - Seminars - Conferences							250
2210701 Training Materials							250

Objective	060102	2. Improve quality of teaching and learning					4,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					4,000
Output	0001	Improve academic performance at the basic level in the District from 48.20% to 55%	Yr.1	Yr.2	Yr.3		4,000
Activity	000005	Organise educational sensitisation programme for stakeholders in 8 communities annually	1.0	1.0	1.0		4,000
Use of goods and services							4,000
22107 Training - Seminars - Conferences							4,000
2210711 Public Education & Sensitization							4,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					64,100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					64,100
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3		19,300
Activity	000002	Protocol	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22104 Rentals							10,000
2210404 Hotel Accommodations							5,000
2210406 Rental of Vehicles							5,000
Activity	000003	Stationery	1.0	1.0	1.0		500

Use of goods and services							500
22101 Materials - Office Supplies							500



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

		2210101 Printed Material & Stationery							250
		2210115 Textbooks & Library Books							250
Activity	[000004]	Printing and Publications	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
		22101 Materials - Office Supplies							2,500
		2210101 Printed Material & Stationery							2,500
Activity	[000006]	Bank Charges	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22111 Other Charges - Fees							1,000
		2211101 Bank Charges							1,000
Activity	[000008]	Electricity	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22102 Utilities							3,000
		2210201 Electricity charges							3,000
Activity	[000010]	Postal Charges	1.0	1.0	1.0				300
		Use of goods and services							300
		22102 Utilities							300
		2210204 Postal Charges							300
Activity	[000011]	Telephone	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22102 Utilities							2,000
		2210203 Telecommunications							2,000
Output	[0002]	Transport Expenses				Yr.1	Yr.2	Yr.3	26,000
						1	1	1	
Activity	[000001]	T & T Allowance	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22105 Travel - Transport							5,000
		2210510 Night allowances							5,000
Activity	[000003]	Maintenance of Official Vehicles	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22105 Travel - Transport							10,000
		2210502 Maintenance & Repairs - Official Vehicles							10,000
Activity	[000004]	Night Allowance	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
		22105 Travel - Transport							6,000
		2210510 Night allowances							6,000
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				4,000
		Use of goods and services							4,000
		22105 Travel - Transport							4,000
		2210511 Local travel cost							4,000
Output	[0003]	Miscellaneous				Yr.1	Yr.2	Yr.3	17,000
						1	1	1	
Activity	[000001]	Donations	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22109 Special Services							2,000

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

2210901 Service of the State Protocol						2,000
Activity	000002	Water Supply	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22102 Utilities						1,000
2210202 Water						1,000
Activity	000004	Sanitation	1.0	1.0	1.0	500
Use of goods and services						500
22106 Repairs - Maintenance						500
2210616 Sanitary Sites						500
Activity	000006	Disaster Management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22112 Emergency Services						2,000
2211203 Emergency Works						2,000
Activity	000007	Sitting Allowance	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210904 Assembly Members Special Allow						10,000
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	1,800
			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
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				3,640
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				3,640
Output	0001	build the capacity for all district sub structures by Aug 2012	Yr.1	Yr.2	Yr.3	3,640
			1	1	1	
Activity	000002	Train area councils on their civil responsibilities	1.0	1.0	1.0	3,640
Use of goods and services						3,640
22101 Materials - Office Supplies						3,640
2210103 Refreshment Items						140
2210106 Oils and Lubricants						1,500
2210113 Feeding Cost						1,000
2210117 Teaching & Learning Materials						1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000

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

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						10,000
Output	0002	Capacity of Revenue collection staff improved by Dec 2012	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000002	Provide logistics for revenue collectors	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210111 Other Office Materials and Consumables								10,000
<b>Social benefits [GFS]</b>								<b>1,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,000
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000008	Other Expenses	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
<b>Other expense</b>								<b>665</b>
Objective	020102	2. Attract private capital from both domestic and international sources						665
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						665
Output	0001	Facilitate private sector access to increased capital	Yr.1	Yr.2	Yr.3			665
Activity	000004	Prosecute loan defaulters to serve as deterrent to others	1.0	1.0	1.0			665
Miscellaneous other expense								665
28210 General Expenses								665
2821002 Professional fees								665

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	985,915
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101000	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)					
Location Code	0417100	Nkwanta South - Nkwanta					

							Use of goods and services	888,170
Objective	020102	2. Attract private capital from both domestic and international sources						10,750
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						10,750
Output	0001	Facilitate private sector access to increased capital			Yr.1	Yr.2	Yr.3	10,750
Activity	000002	Institute training programmes for loan beneficiaries on credit management			1.0	1.0	1.0	350
Use of goods and services								350
22101 Materials - Office Supplies								100
2210103 Refreshment Items								100
22107 Training - Seminars - Conferences								250
2210701 Training Materials								250
Activity	000007	Organise training workshop for 120 youths in ICT and Dressmaking			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								2,000
2210103 Refreshment Items								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								2,000
Activity	000008	Organise 4No. Exhibition on Tourism and Economic potentials			1.0	1.0	1.0	6,400
Use of goods and services								6,400
22109 Special Services								6,400
2210910 Trade Promotion / Exhibition expenses								6,400
Objective	051107	7. Ensure sustainable, predictable and adequate financing						80,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						80,000
Output	0001	Mobilise and take advantage improve social intervention programmes			Yr.1	Yr.2	Yr.3	80,000
Activity	000003	Completion of Semi Detached Bungalow			1.0	1.0	1.0	80,000
Use of goods and services								80,000
22104 Rentals								80,000
2210402 Residential Accommodations								80,000
Objective	060102	2. Improve quality of teaching and learning						680,080
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						172,880
Output	0001	Improve academic performance at the basic level in the District from 48.20% to 55%			Yr.1	Yr.2	Yr.3	172,880
Activity	000001	Organise common exam for pupils/ students annually			1.0	1.0	1.0	16,880
Use of goods and services								16,880
22101 Materials - Office Supplies								16,880
2210101 Printed Material & Stationery								16,880
Activity	000002	Organise school performance assessment meeting in 45 schools annually			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210111 Other Office Materials and Consumables								4,000

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

Activity	000007	Support supply of electricity to all 10 JHS	1.0	1.0	1.0	152,000
Use of goods and services						152,000
22101 Materials - Office Supplies						152,000
2210107 Electrical Accessories						152,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				507,200
Output	0001	Improve academic performance at the basic level in the District from 48.20% to 55%	Yr.1	Yr.2	Yr.3	507,200
Activity	000004	Support organisation of science and Technology and mathematics Education clinic for 40 schools from JHS and SHS Annually	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22101 Materials - Office Supplies						7,200
2210101 Printed Material & Stationery						3,600
2210111 Other Office Materials and Consumables						3,600
Activity	000006	Facilitate supply of computers to all JHS (76)	1.0	1.0	1.0	500,000
Use of goods and services						500,000
22101 Materials - Office Supplies						500,000
2210102 Office Facilities, Supplies & Accessories						500,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,000
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3	21,000
Activity	000005	Training and Workshops	1	1	1	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210509 Other Travel & Transportation						10,000
2210510 Night allowances						10,000
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
Output	0002	Transport Expenses	Yr.1	Yr.2	Yr.3	7,000
Activity	000002	Running Cost of Vehicle	1	1	1	7,000
Use of goods and services						7,000
22105 Travel - Transport						7,000
2210503 Fuel & Lubricants - Official Vehicles						7,000
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	2,000
Activity	000003	Nalag/ DCE Conference	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				17,840
National Strategy	7020304	3.4. Implement District Composite Budgeting				17,840
Output	0002	Capacity of DPCU members enhanced by dec 2012	Yr.1	Yr.2	Yr.3	17,840
Activity	000001	Build capacity of DPCU members in Composite Budgeting	1	1	1	17,840
Use of goods and services						17,840
22101 Materials - Office Supplies						9,840

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

**2012**

	2210103 Refreshment Items						240
	2210106 Oils and Lubricants						9,600
	22109 Special Services						8,000
	2210908 Property Valuation Expenses						8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					69,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					69,500
Output	0001	revenue generation increased by 5% by Dec 2011	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000045	Training of Staffs	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22107	Training - Seminars - Conferences					30,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					30,000
Output	0002	Capacity of Revenue collection staff improved by Dec 2012	Yr.1	Yr.2	Yr.3		39,500
			1	1	1		
Activity	000001	Train revenue collectors in collection techniques	1.0	1.0	1.0		39,500
		Use of goods and services					39,500
	22101	Materials - Office Supplies					33,500
	2210103	Refreshment Items					3,000
	2210106	Oils and Lubricants					24,000
	2210113	Feeding Cost					4,000
	2210121	Clothing and Uniform					2,500
	22104	Rentals					6,000
	2210404	Hotel Accommodations					6,000
		<b>Social benefits [GFS]</b>					<b>665</b>
Objective	020102	2. Attract private capital from both domestic and international sources					665
National Strategy	2010203	2.3 Expand the space for private sector investment and participation					665
Output	0001	Facilitate private sector access to increased capital	Yr.1	Yr.2	Yr.3		665
Activity	000003	Set up loan recovery task force to collect loans from defaulters	1.0	1.0	1.0		665
		Employer social benefits					665
	27311	Employer Social Benefits - Cash					665
	2731101	Workman compensation					665
		<b>Other expense</b>					<b>17,080</b>
Objective	060102	2. Improve quality of teaching and learning					13,600
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					10,000
Output	0001	Improve academic performance at the basic level in the District from 48.20% to 55%	Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Organise best teacher award scheme annually	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821008	Awards & Rewards					10,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					3,600
Output	0001	Improve academic performance at the basic level in the District from 48.20% to 55%	Yr.1	Yr.2	Yr.3		3,600
Activity	000004	Support organisation of science and Technology and mathematics Education clinic for 40 schools from JHS and SHS Annually	1.0	1.0	1.0		3,600
		Miscellaneous other expense					3,600
	28210	General Expenses					3,600
	2821008	Awards & Rewards					3,600

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

**2012**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					480
National Strategy	7020304	3.4. Implement District Composite Budgeting					480
Output	0002	Capacity of DPCU members enhanced by dec 2012	Yr.1	Yr.2	Yr.3		480
			1	1	1		
Activity	000001	Build capacity of DPCU members in Composite Budgeting	1.0	1.0	1.0		480
Miscellaneous other expense							480
28210 General Expenses							480
2821008 Awards & Rewards							480

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					3,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					3,000
Output	0002	Capacity of Revenue collection staff improved by Dec 2012	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Train revenue collectors in collection techniques	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
28210 General Expenses							3,000
2821002 Professional fees							3,000

**Non Financial Assets** 80,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					80,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					80,000
Output	0001	Increase school enrolment from 87% to 95%	Yr.1	Yr.2	Yr.3		80,000
Activity	000004	Rehabilitate 2 No. classroom block (KG, Primary, JHS)	1.0	1.0	1.0		80,000
Fixed Assets							80,000
31112 Non residential buildings							80,000
3111205 School Buildings							80,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	28 012	IGF-Unretained					<b>Total By Funding</b> 20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101000	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)					
Location Code	0417100	Nkwanta South - Nkwanta					

**Use of goods and services** 20,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					20,000
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Entertainment	1.0	1.0	1.0		20,000
Use of goods and services							20,000
22101 Materials - Office Supplies							12,500
2210103 Refreshment Items							5,000
2210113 Feeding Cost							7,500
22104 Rentals							7,500
2210404 Hotel Accommodations							7,500

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>		525,000			
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300101000	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)						
Location Code	0417100	Nkwanta South - Nkwanta						
				<b>Use of goods and services</b>	<b>10,000</b>			
Objective	020102	2. Attract private capital from both domestic and international sources						
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						
Output	0001	Facilitate private sector access to increased capital		Yr.1	Yr.2	Yr.3	10,000	
Activity	000006	Relocate Bonakye Market		1.0	1.0	1.0	10,000	
Use of goods and services				10,000				
22106 Repairs - Maintenance				10,000				
2210611 Markets				10,000				
				<b>Non Financial Assets</b>				
				<b>515,000</b>				
Objective	020102	2. Attract private capital from both domestic and international sources						
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						
Output	0001	Facilitate private sector access to increased capital		Yr.1	Yr.2	Yr.3	40,000	
Activity	000005	Rehabilitate Nkwanta and Brewaniase Markets		1.0	1.0	1.0	40,000	
Fixed Assets				40,000				
31113 Other structures				40,000				
3111304 Markets				40,000				
Objective	060101	1. Increase equitable access to and participation in education at all levels						
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						
Output	0001	Increase school enrolment from 87% to 95%		Yr.1	Yr.2	Yr.3	475,000	
Activity	000002	Construct 2No. 6 unit classroom block with an office and store		1.0	1.0	1.0	200,000	
Fixed Assets				200,000				
31112 Non residential buildings				200,000				
3111205 School Buildings				200,000				
Activity	000003	Construct 5No. 3 - unit JHS Classroom block with an office and store		1.0	1.0	1.0	275,000	
Fixed Assets				275,000				
31112 Non residential buildings				275,000				
3111205 School Buildings				275,000				
				<b>Total Cost Centre</b>				
				<b>1,949,227</b>				



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 002	IGF-Retained			<b>Total By Funding</b>			31,320
Function Code	70721	General Medical services (IS)						
Organisation	1300401000	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health						
Location Code	0417100	Nkwanta South - Nkwanta						
<b>Use of goods and services</b>								<b>23,500</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						23,500
National Strategy	7020604	6.4. Revisit IGF Sources						23,500
Output	0002	Ensure Efficient and Effective Revenue Mobilisation and Management			Yr.1	Yr.2	Yr.3	23,500
Activity	000001	Conduct Public Tax Campaigns Quarterly			1.0	1.0	1.0	8,000
		Use of goods and services						8,000
	22107	Training - Seminars - Conferences						8,000
	2210711	Public Education & Sensitization						8,000
Activity	000002	Fix taxes and Levies of the District			1.0	1.0	1.0	500
		Use of goods and services						500
	22101	Materials - Office Supplies						500
	2210101	Printed Material & Stationery						150
	2210103	Refreshment Items						350
Activity	000003	Employ new Areas of Revenue Generations			1.0	1.0	1.0	200
		Use of goods and services						200
	22108	Consulting Services						200
	2210801	Local Consultants Fees						200
Activity	000004	Train and Reassign all Revenue Collectors			1.0	1.0	1.0	5,200
		Use of goods and services						5,200
	22107	Training - Seminars - Conferences						5,200
	2210701	Training Materials						5,200
Activity	000005	Establish more Effective Monitoring System for Revenue Collection			1.0	1.0	1.0	4,000
		Use of goods and services						4,000
	22108	Consulting Services						4,000
	2210801	Local Consultants Fees						4,000
Activity	000006	Provide Revenue collectors with ID Cards			1.0	1.0	1.0	500
		Use of goods and services						500
	22101	Materials - Office Supplies						500
	2210120	Purchase of Petty Tools/Implements						500
Activity	000007	Involve Area councils in Revenue Collections			1.0	1.0	1.0	2,500
		Use of goods and services						2,500
	22101	Materials - Office Supplies						2,500
	2210111	Other Office Materials and Consumables						2,500
Activity	000008	Establish Revnue Task Force to Undertake Random Monitoring Monthly			1.0	1.0	1.0	2,600
		Use of goods and services						2,600
	22108	Consulting Services						2,600
	2210801	Local Consultants Fees						2,600
<b>Other expense</b>								<b>7,820</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						7,820

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

National Strategy	7020604	6.4. Revisit IGF Sources					7,820
Output	0002	Ensure Efficient and Effective Revenue Mobilisation and Management	Yr.1	Yr.2	Yr.3		7,820
Activity	000009	Establish Incentives Scheme for Revenue Collectors	1.0	1.0	1.0		7,520
		Miscellaneous other expense					7,520
	28210	General Expenses					7,520
	2821008	Awards & Rewards					7,520
Activity	000010	Prosecute Tax Defaulters to serve as Deterrent to Others	1.0	1.0	1.0		300
		Miscellaneous other expense					300
	28210	General Expenses					300
	2821007	Court Expenses					300

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<b>Total By Funding</b>				230,000
Function Code	70721	General Medical services (IS)					
Organisation	1300401000	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_					
Location Code	0417100	Nkwanta South - Nkwanta					

**Non Financial Assets 230,000**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					230,000
National Strategy	7020603	6.3. Review District demarcations					230,000
Output	0001	Improved market infrastructure from 20%to 50% in the district by 2013	Yr.1	Yr.2	Yr.3		230,000
Activity	000001	Construct Meat Shop at Nkwata Maket	1.0	1.0	1.0		20,000
		Inventories					20,000
	31222	Work - progress					20,000
	3122201	Land and Buildings					20,000
Activity	000002	Construct 2No. Sanitary Facilities in Brewaniase and Nkwata Markets	1.0	1.0	1.0		30,000
		Inventories					30,000
	31222	Work - progress					30,000
	3122201	Land and Buildings					30,000
Activity	000003	Construct 4No Market Shed	1.0	1.0	1.0		180,000
		Inventories					180,000
	31222	Work - progress					180,000
	3122201	Land and Buildings					180,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	90   020	SIP	<i>Total By Funding</i>			125,368
Function Code	70721	General Medical services (IS)				
Organisation	1300401000	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_				
Location Code	0417100	Nkwanta South - Nkwanta				
<b>Use of goods and services</b>						<b>125,368</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				125,368
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				125,368
Output	0001	Improved market infrastructure from 20%to 50% in the district by 2013	Yr.1	Yr.2	Yr.3	125,368
Activity	000004	Contingencies	1.0	1.0	1.0	125,368
Use of goods and services						125,368
22112 Emergency Services						125,368
2211202 Refurbishment Contingency						125,368
<b>Total Cost Centre</b>						<b>386,688</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 002	IGF-Retained			<i>Total By Funding</i>	20,000
Function Code	70610	Housing development				
Organisation	1301002000	Nkwanta South District - Nkwanta_Works_Public Works				
Location Code	0417100	Nkwanta South - Nkwanta				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana				20,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector				20,000
Output	0001	Promote spartial and orderly development of human settlement in the district by 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Prepare Base Map for NSDA and Layout Plans for 2 Communities	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

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			1,644,500	
Function Code	70610	Housing development						
Organisation	1301002000	Nkwanta South District - Nkwanta_Works_Public Works						
Location Code	0417100	Nkwanta South - Nkwanta						
<b>Use of goods and services</b>								<b>510,500</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						60,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						60,000
Output	0001	Increase Electricity coverage in the District from 7% to 63% by 2013		Yr.1	Yr.2	Yr.3		60,000
Activity	000003	Extension of Electricity to 6 Communities by 2013		1.0	1.0	1.0		60,000
Use of goods and services								60,000
22101 Materials - Office Supplies								60,000
2210107 Electrical Accessories								60,000
Objective	050602	2. Restore spatial/land use planning system in Ghana						50,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						50,000
Output	0001	Promote spartial and orderly development of human settlement in the district by 2013		Yr.1	Yr.2	Yr.3		50,000
Activity	000002	Demarcate the Layout of Communities		1.0	1.0	1.0		50,000
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210102 Office Facilities, Supplies & Accessories								50,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						21,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						15,000
Output	0001	To improve waste management and drainage systems in the District by 35%		Yr.1	Yr.2	Yr.3		15,000
Activity	000005	Facilities the acquisition of 10 refuse containers and 10 litter bins for selected communities		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210120 Purchase of Petty Tools/Implements								10,000
Activity	000007	Expand existing animal pond in the District		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210108 Construction Material								5,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						6,000
Output	0001	To improve waste management and drainage systems in the District by 35%		Yr.1	Yr.2	Yr.3		6,000
Activity	000009	Conduct Home Inspections by EH Staff		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210111 Other Office Materials and Consumables								6,000
Objective	060102	2. Improve quality of teaching and learning						307,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						307,000

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

Output		Yr.1	Yr.2	Yr.3	
0001	improve social service delivery system in the District from 20% to 50% by 2013				307,000
Activity	000003 Sponsor 50 new teacher trainee	1.0	1.0	1.0	8,000
	Use of goods and services				8,000
	22107 Training - Seminars - Conferences				8,000
	2210710 Staff Development				8,000
Activity	000004 Train 20 employed school leavers in entrepreneurial skills	1.0	1.0	1.0	20,000
	Use of goods and services				20,000
	22107 Training - Seminars - Conferences				20,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				20,000
Activity	000005 Build capacity of CBOs	1.0	1.0	1.0	10,000
	Use of goods and services				10,000
	22107 Training - Seminars - Conferences				10,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Activity	000006 Liaise with NGOs and CBOs to carry out campaign against HIV/ AIDS	1.0	1.0	1.0	9,000
	Use of goods and services				9,000
	22107 Training - Seminars - Conferences				9,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
	2210711 Public Education & Sensitization				6,000
Activity	000007 Construct 15 boreholes in 15 communities	1.0	1.0	1.0	70,000
	Use of goods and services				70,000
	22101 Materials - Office Supplies				50,000
	2210108 Construction Material				40,000
	2210111 Other Office Materials and Consumables				10,000
	22104 Rentals				20,000
	2210407 Rental of Other Transport				20,000
Activity	000008 Provide WATSAN training in 15 communities	1.0	1.0	1.0	10,000
	Use of goods and services				10,000
	22107 Training - Seminars - Conferences				10,000
	2210702 Visits, Conferences / Seminars (Local)				10,000
Activity	000009 Construct 2 vault chamber toilets	1.0	1.0	1.0	60,000
	Use of goods and services				60,000
	22101 Materials - Office Supplies				40,000
	2210108 Construction Material				40,000
	22104 Rentals				20,000
	2210407 Rental of Other Transport				20,000
Activity	000010 Acquire 1 final disposal sites	1.0	1.0	1.0	20,000
	Use of goods and services				20,000
	22101 Materials - Office Supplies				20,000
	2210108 Construction Material				20,000
Activity	000011 Intensify public awareness on malaria and other disease	1.0	1.0	1.0	10,000
	Use of goods and services				10,000
	22107 Training - Seminars - Conferences				10,000
	2210711 Public Education & Sensitization				10,000
Activity	000012 Support NID Programmes	1.0	1.0	1.0	10,000
	Use of goods and services				10,000
	22101 Materials - Office Supplies				10,000
	2210111 Other Office Materials and Consumables				10,000
Activity	000013 Support training of 10 health workers	1.0	1.0	1.0	10,000

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

**2012**

	Use of goods and services									10,000	
	22107	Training - Seminars - Conferences								10,000	
	2210702	Visits, Conferences / Seminars (Local)								10,000	
Activity	000014	Rehabilitate 3No. District Assembly Bungalows	1.0	1.0	1.0					60,000	
	Use of goods and services									60,000	
	22106	Repairs - Maintenance								60,000	
	2210602	Repairs of Residential Buildings								60,000	
Activity	000015	Procure office equipment for DA	1.0	1.0	1.0					10,000	
	Use of goods and services									10,000	
	22101	Materials - Office Supplies								10,000	
	2210102	Office Facilities, Supplies & Accessories								10,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor									34,500
National Strategy	6030102	1.2. Expand access to primary health care									34,500
Output	0001	increase the number of registrations with the NHIS from 48% to 80%			Yr.1	Yr.2	Yr.3			34,500	
Activity	000001	Establish and furnish 1No. NHIS Office	1.0	1.0	1.0					12,500	
	Use of goods and services									12,500	
	22106	Repairs - Maintenance								12,500	
	2210604	Maintenance of Furniture & Fixtures								12,500	
Activity	000002	Sensitise people on the benefits of NHIS	1.0	1.0	1.0					10,000	
	Use of goods and services									10,000	
	22107	Training - Seminars - Conferences								10,000	
	2210711	Public Education & Sensitization								10,000	
Activity	000003	Organise annual sensitisation programme on proper filling of NHIS form	1.0	1.0	1.0					2,000	
	Use of goods and services									2,000	
	22107	Training - Seminars - Conferences								2,000	
	2210711	Public Education & Sensitization								2,000	
Activity	000005	Procure logistics to NHIS Office	1.0	1.0	1.0					10,000	
	Use of goods and services									10,000	
	22101	Materials - Office Supplies								5,000	
	2210102	Office Facilities, Supplies & Accessories								5,000	
	22112	Emergency Services								5,000	
	2211202	Refurbishment Contingency								5,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									38,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB									18,000
Output	0001	Reduce HIV/ AIDS prevalence rate from 1.7% to 1.0% by 2013			Yr.1	Yr.2	Yr.3			18,000	
Activity	000002	Quarterly sensitisation of communities on HIV/ AIDS pandemic, VCT and PMTCT	1.0	1.0	1.0					8,000	
	Use of goods and services									8,000	
	22107	Training - Seminars - Conferences								8,000	
	2210711	Public Education & Sensitization								8,000	
Activity	000003	Form anti HIV/ AIDS clubs in schools and churches	1.0	1.0	1.0					10,000	
	Use of goods and services									10,000	
	22101	Materials - Office Supplies								10,000	
	2210111	Other Office Materials and Consumables								10,000	
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services									20,000
Output	0001	Reduce HIV/ AIDS prevalence rate from 1.7% to 1.0% by 2013			Yr.1	Yr.2	Yr.3			20,000	

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

Activity	000001	Construct 1No. Voluntary testing and counselling centres	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210401 Office Accommodations				20,000
<b>Non Financial Assets</b>						<b>1,134,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				20,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				20,000
Output	0001	Increase Electricity coverage in the District from 7% to 63% by 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000004	Purchase 1No. Stand By Generator	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112201 Purchase of Plant & Equipment				20,000
Objective	051102	2. Accelerate the provision of affordable and safe water				410,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				350,000
Output	0001	Increase Portable Water coverage in the District from 45.9% by 2013	Yr.1	Yr.2	Yr.3	350,000
Activity	000001	Construct 1No. Small Town Water Schemes	1.0	1.0	1.0	250,000
		Fixed Assets				250,000
		31122 Other machinery - equipment				250,000
		3112207 Other Assets				250,000
Activity	000002	Drill 15No. Boreholes and Install Hand Pumps	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31122 Other machinery - equipment				100,000
		3112205 Other Capital Expenditure				100,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				60,000
Output	0001	Increase Portable Water coverage in the District from 45.9% by 2013	Yr.1	Yr.2	Yr.3	60,000
Activity	000003	Rehabilitate 10No. Broken down boreholes	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31122 Other machinery - equipment				60,000
		3112205 Other Capital Expenditure				60,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				264,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				30,000
Output	0001	To improve waste management and drainage systems in the District by 35%	Yr.1	Yr.2	Yr.3	30,000
Activity	000004	Construction of meatshop	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31112 Non residential buildings				30,000
		3111206 Slaughter House				30,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				164,000
Output	0001	To improve waste management and drainage systems in the District by 35%	Yr.1	Yr.2	Yr.3	164,000
Activity	000001	Construct 4No. 12 Seater public toilets vaults chamber	1.0	1.0	1.0	24,000
		Fixed Assets				24,000
		31113 Other structures				24,000



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

3111303 Toilets						24,000
Activity	000002	Construct 2No. 10 - seater institutional latrines	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111303 Toilets						20,000
Activity	000003	Construct 2No. 6 seater institutional Latrines	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31113 Other structures						120,000
3111303 Toilets						120,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				70,000
Output	0001	To improve waste management and drainage systems in the District by 35%	Yr.1	Yr.2	Yr.3	70,000
Activity	000006	Facilitate the acquisition of 1 refuse truck	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31121 Transport - equipment						45,000
3112101 Vehicle						45,000
Activity	000008	Construct 1No. Modern Slaughter House	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111206 Slaughter House						25,000
Objective	060102	2. Improve quality of teaching and learning				440,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				440,000
Output	0001	improve social service delivery system in the District from 20% to 50% by 2013	Yr.1	Yr.2	Yr.3	440,000
Activity	000001	Construct 4 new 3 Unit classroom blocks	1.0	1.0	1.0	400,000
Fixed Assets						400,000
31112 Non residential buildings						400,000
3111205 School Buildings						400,000
Activity	000002	Rehabilitate 4 old classroom blocks	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111205 School Buildings						40,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	26 020	SIP			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>14,000</b>
Organisation	1301002000	Nkwanta South District - Nkwanta Works Public Works			
Location Code	0417100	Nkwanta South - Nkwanta			
<b>Use of goods and services</b>					<b>14,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			<b>12,000</b>
National Strategy	6030102	1.2. Expand access to primary health care			<b>12,000</b>
Output	0001	increase the number of registrations with the NHIS from 48% to 80%	Yr.1	Yr.2	Yr.3
Activity	000004		1.0	1.0	1.0
Use of goods and services					<b>12,000</b>
22107 Training - Seminars - Conferences					<b>12,000</b>
2210701 Training Materials					<b>12,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			<b>2,000</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			<b>2,000</b>
Output	0001	Reduce HIV/ AIDS prevalence rate from 1.7% to 1.0% by 2013	Yr.1	Yr.2	Yr.3
Activity	000004	Procure and distribute condoms at for a	1.0	1.0	1.0
Use of goods and services					<b>2,000</b>
22101 Materials - Office Supplies					<b>2,000</b>
2210102 Office Facilities, Supplies & Accessories					<b>2,000</b>
<b>Total Cost Centre</b>					<b>1,678,500</b>
<b>Total Vote</b>					<b>4,014,415</b>