

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NANUMBA SOUTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION/BACKGROUND

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

Our Vision

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

Our Mission

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

Population size and growth rate

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

Age and Sex Composition

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

STRUCTURE OF THE DISTRICT ECONOMY

Agriculture

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

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

Infrastructural Distribution

Roads and Transport

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

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

Electricity and Power

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

Water Infrastructure

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

Telecommunication

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

Markets

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

Health Infrastructure

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

Disease Control

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

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

Quality Education

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

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

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

(Source: District Education Directorate)

Manufacturing

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

Tourism

- 28. The tourism sector remains unexploited and tourism infrastructure is undeveloped. Tourism potentials that exist in the district include among others:
 - The Kukuo alleged witches camp and shrine,
 - Fetish Groves
 - Dalaayili Grove, where the "Damli" the staff by any enskinned Bimbilla-Naa is found.
 - Juale Defence wall and Gorge on the Oti River.
 - Chieftaincy and traditional festivals.

BROAD DISTRICT SECTORAL GOALS

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

Key Development Strategies

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

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Table 2: Financial Performance

REVENUE	2011	ACTUALS	2012	ACTUALS	VARIANCE	%
ITEMS	BUDGET	AS AT	BUDGET	AS AT		
		DEC,		DEC,		
		2011		2012		
IGF	79,860.00	46,701.30	160,180.00	50,644.55	109,535.45	68.4%
GoG Transfer	S					
Compensation	128,383.30	69,413.24	130,890.00	180,811.36	-49,921.00	138.1%
Goods & Serv	-	-	6,876.00	-	6,876.00	100%
Assets	-	-	-	-	-	-
DACF	1,555,000	717,046	2,565,000.	643,344.02	1,921655.98	74.9%
DDF	580,804.00	NIL	580,804.00	574,312.09	6,491.91	98.88%
Other Donors	829,291	NIL	1,114,291	711,158.	403,132.90	36.2%

Table 3: Expenditure Performance

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

Table 4: Central Administration

EXPENDITURE	2012	ACTUALS AS AT	VARIANCE	%
ITEMS	BUDGET	DEC, 2012		
Compensation	130,890.00	180,811.36	-49,921.00	138.1%
Goods & Services	1,307,446.00	155,826.74	1,151,619.26	88.1%
Assets	993,250.00	422,095.76	571,154.24	57,5%
Total	2,431,586.00	758,733.86	1,672,852.50	68.8%

Table 5: Department Of Agriculture

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

Table 6: Department Of Social Welfare & Community Development

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

Table 7: Works Department

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

Table 8: Education, Youth and Sports

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

Table 9: Health (SCHEDULE 2)

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

Table 10: Disaster Prevention

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

Reasons for the Variances

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

STATUS OF 2012 BUDGET IMPLEMENTATION

Non- Financial Performance

Table 11: Education

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

Table 12: Central Administration

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

Table 13: Health

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

Table 14: Agriculture

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

Table 15: Economic

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

Table 16: Social

ACTIVITY		OUTPUT		OUTCOME	REMAI	RKS	
Procure 500 N	lo. low t	tension	Contract	has		Poles	supplied
electricity	poles	for	been award	ed		fully	but
communities		rural				paymer	nts not
electrification						comple	ted

2013-2015 MTEF COMPOSITE BUDGET PROJECTIONS

Table 17: Revenue Projections

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

Table 18: Expenditure Projections

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

SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Table 19: Commenced Activities Rolled Over

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

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

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

detached						
quarters for staff						
December 2 No			75 000 00			75.000.00
Renovate 2 No.			75,000.00			75,000.00
bungalows of						
the DCE & DCD						
PROGRAMMES	IGF	GoG	DACF	DDF	DONORS	TOTAL
& PROJECTS						BUDGET
Support capacity			40,000.00			40,000.00
building						
programmes for						
DA staff						
Conduct				47,467.00		47,467.00
capacity building						
programmes for						
staff of the						
District						
Assembly and						
Sub-District						
Structures.						
SOCIAL						
Construct 1 No.				150,000.00		150,000.00
4-unit residence				,		,
for the District						
Magistrate						
Construct and				103,997.00		103,997.00
furnish 1 No. 4-				,		,
unit additional						
office space for						
the District						
Magistrate court						
HEALTH						
Support bonded			10,000.00			10,000.00
trainee nurses			10,000.00			10,000.00
dance nuises						

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

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

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

Table 21: 9	able 21: Summary of 2013 MMDA Budgets									
SUMMARY OF	2013 MMDA	BUDGETS								
NANUMBA SO	NANUMBA SOUTH DISTRICT ASSEMBLY									
Department	Goods and services	Assets	Compensa- tion	Total			Funding			
					GOG	DDE	DACF	IGF	OTHER DONORS	
Central Admin.	772,175	633,997	216,466	1,622,638	227,356	DDF 501,464	763,240	101,778	28,800	
Education	866,260	511,000	-	1,377,260	-	441,000	121,500	2,000	812,760	
Health	241,000	85,346	63,113	389,459	63,113	-	291,000	-	35,346	
Agric	93,426	84,800	133,908	312,134	154,846	-	30,000	-	127,288	
Social Welfare										
& com.	12,645	-	11,701	24,346	24,346	-	-	-	-	
Works	52,280	3,128,527	17,637	3,198,444	17,637	-	-	-	3,180,807	
Physical										
Planning	2,985	-	-	2,985	2,985	-	-			
Disaster										
prevention.	25,966	-	-	25,966	-	-	25,966	-	-	
TOTALS	2,066,737	4,443,670	442,825	6,953,232	490,283	942,464	1,231,706	103,778	4,185,001	

Justification

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

Challenges & Constraints

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

The Way Forward

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

	By Strategic Objective Summary				In GH¢
Objecti	ive	In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	453,715		
030101	Improve agricultural productivity	0	9,166		_
030102	Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,332		_
030201	2. Ensure the restoration of degraded natural resources	0	84,800		_
050102	Create and sustain an efficient transport system that meets user needs	0	312,881		_
050103	Integrate land use, transport planning, development planning and service provision	0	2,985		_
050501	Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	190,000		_
051102	Accelerate the provision of affordable and safe water	0	2,832,926		_
051103	Accelerate the provision and improve environmental sanitation	0	306,346		_
060101	Increase equitable access to and participation in education at all levels	0	1,330,960		_
060102	2. Improve quality of teaching and learning	0	36,300		_
060201	Develop and retain human resource capacity at national, regional and district levels	0	67,467		_
060301	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,000		_
060303	Improve access to quality maternal, neonatal, child and adolescent health services	0	10,000		_
060401	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	42,800		_
060501	Develop comprehensive sports policy	0	10,000		_
060801	Progressively expand social protection interventions to cover the poor	0	3,696		_
061102	Children's physical, social, emotional and psychological development enhanced	0	2,138		_
061401	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	65,453		_
061503	Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	59,852		_
070201	Ensure effective implementation of the Local Government Service Act	0	235,000		_
070203	Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,000		_

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	Estimated Financing Surplus / By Strategic Objective Summary	(-,	In GH¢
Objecti		In-Flows	Expenditure	Surplus / Deficit	%
070204	Strengthen functional relationship between assembly members and citisens	0	23,700		
070206	Ensure efficient internal revenue generation and transparency in local resource management	6,953,231	39,720		_
070301	Reduce spatial and income inequalities across the country and among different socio-economic classes	0	55,000		<u> </u>
070402	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	467,432		<u> </u>
070701	Empower women and mainstream gender into socio-economic development	0	10,000		<u> </u>
071003	Increase national capacity to ensure safety of life and property	0	288,563		_
	Grand Total ¢	6,953,231	6,953,231	0	0.

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2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

	<i>Sevenue Item</i> tral Administration, Administrat	2011 Actual Collection cion (Assembly	Approved Budget 2012 Office),	Revised Budget ²⁰¹²	Actual Collection ²⁰¹² anumba Soutl	Variance	% Perf	Projected 2013
Taxes		38.00	5,900.00	5,900.00	38.00	-5,862.00	0.6	5,900.00
113	Taxes on property	38.00	5,600.00	5,600.00	38.00	-5,562.00	0.7	5,600.00
114	Taxes on goods and services	0.00	300.00	300.00	0.00	-300.00	0.0	300.00
Grants	s	1,994,406.88	3,680,904.00	3,680,904.00	1,714,379.10	-1,966,524.90	46.6	6,849,453.24
131	From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	31,193.92
132	Non Governmental Agencies	833,036.00	0.00	0.00	833,036.00	833,036.00	#Div/0!	3,226,072.00
133	From other general government units	1,161,370.88	3,680,904.00	3,680,904.00	881,343.10	-2,799,560.90	23.9	3,592,187.32
Other	revenue	27,618.10	96,990.00	96,990.00	27,618.10	-69,371.90	28.5	97,878.00
141	Property income [GFS]	12,682.00	45,400.00	45,400.00	12,682.00	-32,718.00	27.9	46,288.00
142	Sales of goods and services	14,936.10	43,140.00	43,140.00	14,936.10	-28,203.90	34.6	43,140.00
143	Fines, penalties, and forfeits	0.00	1,300.00	1,300.00	0.00	-1,300.00	0.0	1,300.00
145	Miscellaneous and unidentified revenue	0.00	7,150.00	7,150.00	0.00	-7,150.00	0.0	7,150.00
	Grand Total	2,022,062.98	3,783,794.00	3,783,794.00	1,742,035.20	-2,041,758.80	46.0	6,953,231.24

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In GH¢

Revenue Item	2012	2013	2014	2015	Total				
Central Administration, Administration (Assembly Office). Nanumba South - Wulensi									
Taxes	38.00	5,900.00	6,325.10	6,750.10	18,975.20				
11 Taxes on property	38.00	5,600.00	6,025.10	6,450.10	18,075.20				
11 Taxes on goods and services	0.00	300.00	300.00	300.00	900.00				
Grants	1,714,379.10	6,849,453.24	6,849,453.24	6,849,453.24	20,548,359.72				
13 From foreign governments	0.00	31,193.92	31,193.92	31,193.92	93,581.76				
13 Non Governmental Agencies	833,036.00	3,226,072.00	3,226,072.00	3,226,072.00	9,678,216.00				
13 From other general government units	881,343.10	3,592,187.32	3,592,187.32	3,592,187.32	10,776,561.96				
Other revenue	27,618.10	97,878.00	102,468.00	103,623.00	303,969.00				
14 Property income [GFS]	12,682.00	46,288.00	46,888.00	47,488.00	140,664.00				
14 Sales of goods and services	14,936.10	43,140.00	47,130.00	47,685.00	137,955.00				
14 Fines, penalties, and forfeits	0.00	1,300.00	1,300.00	1,300.00	3,900.00				
14 Miscellaneous and unidentified revenue	0.00	7,150.00	7,150.00	7,150.00	21,450.00				
Grand Total	1,742,035.20	6,953,231.24	6,958,246.34	6,959,826.34	20,871,303.92				

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Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item	2013	2012	2012	
347 01 01 000 28	6,953,231.24	<u>3,783,794.00</u>	<u>1,742,035.20</u>	<u>-2,041,758.80</u>
Central Administration, Administration (Assembly Office), Objective 070206 6. Ensure efficient internal revenue generation and transparen	cv in local resource m	anagement		
Objective 070206 6. Ensure efficient internal revenue generation and transparen	cy iii iocai icocaico iii	anagement		
Output 0001 Rateable items are effectively estimated to ensure a realistic budg	et by Dec, 2013			
Taxes on property	5,600.00	5,600.00	38.00	-5,562.00
1131001 Basic Rates	500.00	500.00	0.00	-500.00
1131002 Property Rates	5,000.00	5,000.00	38.00	-4,962.00
1131003 Property Rate Arrears	100.00	100.00	0.00	-100.00
Output 0002 Estimates for development levy are established based on exponent	ntial growth rate law b	y December, 2013		_
Property income [GFS]	7,000.00	7,000.00	2,062.00	-4,938.00
1412007 Building Plans / Permit	6,000.00	6,000.00	2,062.00	-3,938.00
1412008 River Sand	1,000.00	1,000.00	0.00	-1,000.00
2000 5 15 15 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
Output 0003 Fees and Fines are projected based on exponential growth rate la		00.400.00	10.004.50	40,000,50
Sales of goods and services	22,100.00	22,100.00	12,091.50	-10,008.50
1422001 Pito / Palm Wire Sellers Tapers	100.00	100.00	0.00	-100.00
1423001 Markets	2,000.00	2,000.00	350.00	-1,650.00
1423010 Export of Commodities	20,000.00	20,000.00	11,741.50	-8,258.50
Fines, penalties, and forfeits	1,300.00	1,300.00	0.00	-1,300.00
1430005 Miscellaneous Fines, Penalties	500.00	500.00	0.00	-500.00
1430006 Slaughter Fines	700.00	700.00	0.00	-700.00
1430007 Lorry Park Fines	100.00	100.00	0.00	-100.00
Output 0004 Estimates on licenses and operational fees are derived from the re	evenue register by De	c, 2013		
Taxes on goods and services	300.00	300.00	0.00	-300.00
1141201 Agriculture, Fishing & Forestry	300.00	300.00	0.00	-300.00
Property income [GFS]	21,500.00	21,500.00	5,060.00	-16,440.00
1412009 Comm. Mast Permit	21,000.00	21,000.00	5,000.00	-16,000.00
1415015 Guest Houses	500.00	500.00	60.00	-440.00
Sales of goods and services	19,040.00	19,040.00	2,220.00	-16,820.00
1422002 Herbalist License	100.00	100.00	0.00	-100.00
1422005 Chop Bar Restaurants	150.00	150.00	0.00	-150.00
1422006 Corn / Rice / Flour Miller	300.00	300.00	0.00	-300.00
1422007 Liquor License	50.00	50.00	0.00	-50.00
1422011 Artisan / Self Employed	600.00	600.00	0.00	-600.00
1422012 Kiosk License	450.00	450.00	0.00	-450.00
1422015 Fuel Dealers	600.00	600.00	0.00	-600.00
1422016 Lotto Operators	1,000.00	1,000.00	0.00	-1,000.00
1422018 Pharmacist Chemical Sell	150.00	150.00	0.00	-150.00
1422019 Sawmills	60.00	60.00	0.00	-60.00
1422020 Taxicab / Commercial Vehicles	50.00		0.00	-50.00
		50.00		
1422022 Canopy / Chairs / Bench	50.00	50.00	0.00	-50.00
1422030 Entertainment Centre	50.00	50.00	0.00	-50.00
1422061 Susu Operators	100.00	100.00	0.00	-100.00
1422067 Beers Bars	150.00	150.00	0.00	-150.00

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Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013	Projected	Approved and or Revised Budget	Collection	Variance
Revenue Item	2013	2012	2012	
1422071 Business Providers	3,000.00	3,000.00	120.00	-2,880.00
1422072 Registration of Contracts / Building / Road	12,000.00	12,000.00	2,100.00	-9,900.00
1422075 Chain Saw Operator	80.00	80.00	0.00	-80.00
1423021 Wood Carving	100.00	100.00	0.00	-100.00
Miscellaneous and unidentified revenue	50.00	50.00	0.00	-50.00
1450007 Other Sundry Recoveries	50.00	50.00	0.00	-50.00
Output 0005 Rent on all Assembly properties are estimated based on data avail				
Property income [GFS]	2,288.00	1,400.00	25.00	-1,375.00
1415012 Rent on Assembly Building	1,088.00	1,400.00	25.00	-1,375.00
1415013 Junior Staff Quarters	1,200.00	0.00	0.00	0.00
Sales of goods and services	2,000.00	2,000.00	624.60	-1,375.40
1422033 Stores	2,000.00	2,000.00	624.60	-1,375.40
Output 0006 Interest acrued from all Assembly's investments are effectively esti	mated based on ava	ailable data by Dec, 2013		
Property income [GFS]	15,500.00	15,500.00	5,535.00	-9,965.00
1415008 Investment Income	15,000.00	15,000.00	5,535.00	-9,465.00
1415011 Other Investment Income	500.00	500.00	0.00	-500.00
Output 0007 Unspecified receipts are adequately estimated for by Dec, 2013				
Miscellaneous and unidentified revenue	7,100.00	7,100.00	0.00	-7,100.00
1450004 Recoveries of Overpayments in Previous years	100.00	100.00	0.00	-100.00
1450007 Other Sundry Recoveries	7,000.00	7,000.00	0.00	-7,000.00
Output 0008 Central Government and Donor Transfers adequately estimated a	nd collected by Dec,	2013		
From foreign governments	31,193.92	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	31,193.92	0.00	0.00	0.00
Non Governmental Agencies	3,226,072.00	0.00	833,036.00	833,036.00
1321001 Non Governmental Agencies	3,226,072.00	0.00	833,036.00	833,036.00
From other general government units	3,592,187.32	3,680,904.00	881,343.10	-2,799,560.90
1331001 Central Government - GOG Paid Salaries	396,398.00	5,541.00	54,759.12	49,218.12
1331002 DACF - Assembly	1,009,300.00	2,500,480.00	347,885.46	-2,152,594.54
1331003 DACF - MP	65,000.00	65,000.00	26,172.40	-38,827.60
1331006 Sanitation Fund	212,000.00	491.00	0.00	-491.00
1331008 School Feeding Program/ HIV/AIDS etc.	815,560.00	600,804.00	442,688.12	-158,115.88
1331009 G&S - decentralized departments	67,864.19	305,000.00	9,838.00	-295,162.00
1331010 DDF related recurrent transfers	47,467.00	30,000.00	0.00	-30,000.00
1332003 Sector-specific asset transfers-decentralized departments	83,601.13	173,588.00	0.00	-173,588.00
1332004 the DDF transfers-capital development projects	894,997.00	0.00	0.00	0.00
Grand Total	6,953,231.24	3,783,794.00	1,742,035.20	-2,041,758.80

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MTEF Revenue Items - Details Revenue Item Central Administration, Administration (Assembly Office).	Unit Cost(¢)	Amount (GH¢)	Projections		
		2013	2013	2014	2015
	Total	6,953,231.24			
Taxes on property		, i			
1131001 Basic Rate	0.10	500.00	5,000	5,500	6,000
1131002 Property Rates	2.00	1,000.00	500	600	700
1131002 Cattle Rates	1.00	1,000.00	1,000	1,200	1,300
1131002 Bicycle/Motor Rate	1.50	3,000.00	2,000	2,050	2,100
1131003 Arrears of Rate	0.10	100.00	1,000	1	1
Faxes on goods and services		ļ			
1141201 Fishing Licences	10.00	300.00	30	30	30
From foreign governments	!	I			
1311002 Donor support to the District Department of Agricultural Devel	31,193.92	31,193.92	1	1	1
Non Governmental Agencies	II.	,			
1321001 NORST	1,666,072.00	1,666,072.00	1	1	1
1321001 N.G.Os	5,000.00	5,000.00	1	1	1
1321001 GSOP	705,000.00	705,000.00	1	1	1
1321001 Local Government Service Delivery Programme Support	50,000.00	50,000.00	1	1	1
1321001 Sustainable Rural Water & Sanitation Project	800,000.00	800,000.00	1	1	1
rom other general government units	!	I			
1331002 District Assemblies Common Fund (DACF)	943,847.00	943,847.00	1	1	1
1331003 MP's Common Fund	65,000.00	65,000.00	1	1	
1331010 District Development Facility- Capacity Building Grant	47,467.00	47,467.00	1	1	1
1331008 MSHAP	2,800.00	2,800.00	1	1	1
1331008 School Feeding Programme	812,760.00	812,760.00	1	1	1
1331009 GoG Transfers to DADU - Recurrent expenditure	34,952.81	34,952.81	1	1	1
1331009 GoG Transfers to Social Welfare - Recurrent Expenditure	5,834.89	5,834.89	1	1	1
1331009 GoG Transfers to Community Development - Recurrent expen	6,811.70	6,811.70	1	1	1
1332003 GoG Transfers to Feeder Roads Unit - Capital Development	83,601.13	83,601.13	1	1	1
1331006 Fumigation & Sanitation	212,000.00	212,000.00	1	1	•
1331002 People with Disabilities [1.5% DACF]	65,453.00	65,453.00	1	1	,
1331001 Central Government Salaries	396,398.00	396,398.00	1	1	1
1332004 District Development Facility - Capital Grant	894,997.00	894,997.00	1	1	1
1331009 GoG Transfers to Feeder Roads - Recurrent Expenditure	17,279.70	17,279.70	1	1	1
	2,985.09	2,985.09	1	1	1
1331009 GoG Transfer to Town & Country Planning Unit Property income [GFS]	2,303.03	2,303.03	ı	ı	'
1412007 Building Permits	10.00	6,000.00	600	650	700
1412008 Sand Winning	5.00	1,000.00	200	220	240
· ·	1,500.00	21,000.00	14	14	14
1412009 Communication Mast operational licences	100.00	500.00		5	
1415015 Guest Houses	25.00	500.00	5 20	20	
1415012 Conference hall					20
1415013 Junior Staff quarters	60.00	1,200.00	20	20	20
1415012 Senior Staff Bungalows	84.00	588.00	7	7	7
1415011 Interest on savings	500.00	500.00	E00	F00	F00
1415008 Tractor Services	30.00	15,000.00	500	500	500
Sales of goods and services	1.00	2 000 00	2.000	2 100	2.200
1423001 Market Fees	1.00	2,000.00	2,000	2,100	2,200
1423010 Exportation of food	1.00	20,000.00	20,000	21,000	21,000
1422001 Pito Sellers	5.00	100.00	20	30	30 17
1422005 Chop Bars/Restaurant	10.00	150.00	15	15	

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MTEF Revenue Items - Details Revenue Item	Unit Co-4(4)	Amount (GH¢)	Projections		
	Unit Cost(¢)	2013	2013	2014	2015
1422067 Beer Bars	15.00	150.00	10	15	20
1422002 Herbalists	5.00	100.00	20	20	2
1422007 Liquor Distillers	5.00	50.00	10	12	1
1422018 Druggists	5.00	150.00	30	32	3
1422016 Weekly Lotto Operators	100.00	1,000.00	10	12	1
1422011 Self Employed Artisans	2.00	600.00	300	300	30
1422015 Petroleum Dealers	50.00	600.00	12	12	1
1422006 Corn Millers	3.00	300.00	100	100	10
1422012 Kiosk Operators	10.00	450.00	45	50	5
1422071 Registration of Business	60.00	3,000.00	50	50	5
1422030 Entertainmant Centres	5.00	50.00	10	10	1
1422020 Commercial Vehicle Owners	5.00	50.00	10	15	2
1422022 Canopies and Chairs	2.00	50.00	25	30	3
1422072 Bidding Documents	120.00	12,000.00	100	120	12
1422075 Chain Saw Operators	40.00	80.00	2	2	
1422019 Sawn Timber Dealers	20.00	60.00	3	5	
1423021 Wood Product Sellers	10.00	100.00	10	12	1
1422061 Credit Unions	50.00	100.00	2	2	
1422033 Market Stores/Stalls	1.00	2,000.00	2,000	2,000	2,00
nes, penalties, and forfeits	'	ı			
1430006 Slaughter Houses	2.00	700.00	350	350	35
1430007 Lorry Parks	2.00	100.00	50	50	5
1430005 Sanitation Fees	0.20	500.00	2,500	2,500	2,50
iscellaneous and unidentified revenue		'			
1450007 Sachet Water Sellers	10.00	50.00	5	5	
1450007 Unspecified Receipt	7,000.00	7,000.00	1	1	
1450004 Recovery of Over payment	100.00	100.00	1	1	
Grand Total		6,953,231.24			

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Summary of Expenditure by Department and Funding Sources Only

MD	A 2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
١	Nanumba South District - Wulensi	1,221,300	612,461	103,178	942,464	4,073,829	6,953,231
01 (Central Administration	752,834	248,652	101,178	501,464	28,800	1,632,928
01	Administration (Assembly Office)	752,834	248,652	101,178	501,464	28,800	1,632,928
02	Sub-Metros Administration	0	0	0	0	0	0
02 F	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03 E	Education, Youth and Sports	121,500	0	2,000	441,000	812,760	1,377,260
01	Office of Departmental Head	0	0	0	0	0	C
02	Education	111,500	0	2,000	441,000	812,760	1,367,260
03	Sports	10,000	0	0	0	0	10,000
04	Youth	0	0	0	0	0	C
04 F	dealth	291,000	63,113	0	0	35,346	389,459
01	Office of District Medical Officer of Health	10,000	0	0	0	0	10,000
02	Environmental Health Unit	271,000	63,113	0	0	35,346	369,459
03	Hospital services	10,000	0	0	0	0	10,000
05 V	Vaste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06 A	Agriculture	30,000	154,846	0	0	116,997	301,843
00		30,000	154,846	0	0	116,997	301,843
07 F	Physical Planning	0	2,985	0	0	0	2,985
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	2,985	0	0	0	2,985
03	Parks and Gardens	0	0	0	0	0	C
08 5	Social Welfare & Community Development	0	24,346	0	0	0	24,346
01	Office of Departmental Head	0	0	0	0	0	C
02	Social Welfare	0	17,535	0	0	0	17,535
03	Community Development	0	6,811	0	0	0	6,811
09 N	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	C
10 V	Vorks	0	118,518	0	0	3,079,926	3,198,444
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	4,513	0	0	35,000	39,513
03	Water	0	0	0	0	2,832,926	2,832,926
04	Feeder Roads	0	114,005	0	0	212,000	326,005
05	Rural Housing	0	0	0	0	0	0
11 1	Frade, Industry and Tourism	0	0	0	0	0	0
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	C
12 E	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13 L	.egal	0	0	0	0	0	0
00		0	0	0	0	0	C
14 7	<i>Fransport</i>	0	0	0	0	0	0
00		0	0	0	0	0	C
15 E	Disaster Prevention	25,966	0	0	0	0	25,966
00		25,966	0	0	0	0	25,966
	Jrban Roads	0	0	0	0	0	0
00		0	0	0	0	0	C
	Birth and Death	0	0	0	Õ	0	0
		0	0	0	0	0	0

Summary h	bv '	Theme.	Kev	Focus An	rea. Policy	Objective 1	and Financing
Swiit ii wai y c	•	<i>- 1101110</i> ,					and I mantering

In GH¢

Actual

A_0	ctual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources	0	547,461	551,561	552,935	0	1,651,957
0 Compensation of Employees	0	410,012	414,112	414,112	0	1,238,235
000 Compensation of Employees	0	410,012	414,112	414,112	0	1,238,235
0000 Compensation of Employees	0	410,012	414,112	414,112	0	1,238,235
Compensation of employees [GFS]	0	410,012	414,112	414,112	0	1,238,235
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	3,720	3,720	3,757	0	11,197
301 1. Accelerated Modernization of Agriculture	0	3,720	3,720	3,757	0	11,197
0301 1. Improve agricultural productivity	0	3,720	3,720	3,757	0	11,197
Use of goods and services	0	3,720	3,720	3,757	0	11,197
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	103,866	103,866	104,905	0	312,637
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	103,866	103,866	104,905	0	312,637
0501 2. Create and sustain an efficient transport system that meets user needs	0	100,881	100,881	101,890	0	303,651
Use of goods and services	0	17,280	17,280	17,453	0	52,012
Non Financial Assets	0	83,601	83,601	84,437	0	251,639
0501 3. Integrate land use, transport planning, development planning and service provision	0	2,985	2,985	3,015	0	8,985
Use of goods and services	0	2,985	2,985	3,015	0	8,985
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	18,045	18,045	18,225	0	54,315
608 8. Social Protection	0	3,696	3,696	3,733	0	11,125
0608 1. Progressively expand social protection interventions to cover the poor	0	3,696	3,696	3,733	0	11,125
Use of goods and services	0	3,696	3,696	3,733	0	11,125
611 11. Child Development and Protection	0	2,138	2,138	2,159	0	6,435
0611 2. Children's physical, social, emotional and psychological development enhanced	0	2,138	2,138	2,159	0	6,435
Use of goods and services	0	2,138	2,138	2,159	0	6,435
615 15. Poverty and Income Inequalities Reduction	0	12,211	12,211	12,333	0	36,755
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	12,211	12,211	12,333	0	36,755
Use of goods and services	0	12,211	12,211	12,333	0	36,755

Summary by Theme, Key Focus Area, P	olicy (ncing	In GH¢			
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
Theme / Rey Pocus Area / Poucy Objective						
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	11,818	11,818	11,936	0	35,572
704 4. Public Policy Management	0	11,818	11,818	11,936	0	35,572
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	11,818	11,818	11,936	0	35,572
Use of goods and services	0	11,818	11,818	11,936	0	35,572
Financing:IGF-Retained Sources	0	103,178	103,615	104,210	0	311,003
O Compensation of Employees	0	43,704	44,141	44,141	0	131,985
000 Compensation of Employees	0	43,704	44,141	44,141	0	131,985
0000 Compensation of Employees	0	43,704	44,141	44,141	0	131,985
Compensation of employees [GFS]	0	43,704	44,141	44,141	0	131,985
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,000	2,000	2,020	0	6,020
601 1. Education	0	2,000	2,000	2,020	0	6,020
0601 2. Improve quality of teaching and learning	0	2,000	2,000	2,020	0	6,020
Use of goods and services	0	2,000	2,000	2,020	0	6,020
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	57,475	57,475	58,049	0	172,998
702 2. Local Governance and Decentralization	0	21,420	21,420	21,634	0	64,474
0702 4. Strengthen functional relationship between assembly members and citisens	0	14,700	14,700	14,847	0	44,247
Use of goods and services	0	14,700	14,700	14,847	0	44,247
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,720	6,720	6,787	0	20,227
Use of goods and services	0	6,720	6,720	6,787	0	20,227
704 4. Public Policy Management	0	32,455	32,455	32,779	0	97,688
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	32,455	32,455	32,779	0	97,688
Use of goods and services	0	13,455	13,455	13,589	0	40,498
Other expense	0	19,000	19,000	19,190	0	57,190
710 10. Public Safety and Security	0	3,600	3,600	3,636	0	10,836
0710 3. Increase national capacity to ensure safety of life and property	0	3,600	3,600	3,636	0	10,836
Use of goods and services	0	3,600	3,600	3,636	0	10,836
Financing:CF (Assembly) Sources	0	1,221,300	1,221,300	1,233,513	55,550	3,731,663

Summary by Theme, Key Focus Area, H	Policy C		and Finai	ncing	In GH¢	
A	Actual	-				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	271,000	271,000	273,710	0	815,710
511 11.Water and Environmental Sanitation and hygiene	0	271,000	271,000	273,710	0	815,710
0511 3. Accelerate the provision and improve environmental sanitation	0	271,000	271,000	273,710	0	815,71
Use of goods and services	0	9,000	9,000	9,090	0	27,090
Grants	0	212,000	212,000	214,120	0	638,120
Non Financial Assets	0	50,000	50,000	50,500	0	150,500

Summary by Theme, Key Focus Area, 1	Policy C Actual	Objective	ncing	In GH¢		
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	276,953	276,953	279,723	0	833,62
601 1. Education	0	111,500	111,500	112,615	0	335,615
0601 1. Increase equitable access to and participation in education at all levels	0	77,200	77,200	77,972	0	232,37
Use of goods and services	0	7,200	7,200	7,272	0	21,672
Non Financial Assets	0	70,000	70,000	70,700	0	210,700
0601 2. Improve quality of teaching and learning	0	34,300	34,300	34,643	0	103,24
Use of goods and services	0	7,300	7,300	7,373	0	21,973
Other expense	0	27,000	27,000	27,270	0	81,270
602 2.Human Resource Development	0	5,000	5,000	5,050	0	15,050
1. Develop and retain human resource capacity at national, regional and district levels	0	5,000	5,000	5,050	0	15,05
Other expense	0	5,000	5,000	5,050	0	15,050
603 3. Health	0	15,000	15,000	15,150	0	45,150
Definition Definition Services and ensure sustainable financing arrangements that protect the poor	0	5,000	5,000	5,050	0	15,05
Use of goods and services	0	5,000	5,000	5,050	0	15,050
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	10,000	10,000	10,100	0	30,10
Use of goods and services	0	10,000	10,000	10,100	0	30,100
604 4. HIV, AIDS, STDs, and TB	0	40,000	40,000	40,400	0	120,400
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	40,000	40,000	40,400	0	120,40
Use of goods and services	0	8,440	8,440	8,524	0	25,40
Other expense	0	1,560	1,560	1,576	0	4,696
Non Financial Assets	0	30,000	30,000	30,300	0	90,300
605 5. Sports Development	0	10,000	10,000	10,100	0	30,100
0605 1. Develop comprehensive sports policy	0	10,000	10,000	10,100	0	30,10
Use of goods and services	0	10,000	10,000	10,100	0	30,10
614 13. Disability	0	65,453	65,453	66,108	0	197,014
1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	65,453	65,453	66,108	0	197,014
Use of goods and services	0	20,000	20,000	20,200	0	60,200
Other expense	0	45,453	45,453	45,908	0	136,814

Summary by Theme, Key Focus Area, F	Policy	Objective (icing	In GH¢		
A	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
615 15. Poverty and Income Inequalities Reduction	0	30,000	30,000	30,300	0	90,300
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	30,000	30,000	30,300	0	90,300
Other expense	0	30,000	30,000	30,300	0	90,300

Summary by Theme, Key Focus Area, P		Objective	and Finai	In (SH¢	
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	673,347	673,347	680,080	55,550	2,082,3
700 A Local Communication of December States						
702 2. Local Governance and Decentralization	0	231,000	231,000	233,310	0	695,3
0702 1. Ensure effective implementation of the Local Government Service Act	0	200,000	200,000	202,000	0	602,0
Use of goods and services	0	40,000	40,000	40,400	0	120,4
Non Financial Assets	0	160,000	160,000	161,600	0	481,6
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,000	5,000	5,050	0	15,0
Use of goods and services	0	3,000	3,000	3,030	0	9,0
Other expense	0	2,000	2,000	2,020	0	6,0
0702 4. Strengthen functional relationship between assembly members and citisens	0	9,000	9,000	9,090	0	27,0
Use of goods and services	0	9,000	9,000	9,090	0	27,0
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	17,000	17,000	17,170	0	51,1
Use of goods and services	0	17,000	17,000	17,170	0	51,1
703 3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	50,000	50,000	50,500	50,500	201,0
1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	50,000	50,000	50,500	50,500	201,0
Other expense	0	50,000	50,000	50,500	50,500	201,0
704 4. Public Policy Management	0	351,381	351,381	354,895	0	1,057,6
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	351,381	351,381	354,895	0	1,057,
Use of goods and services	0	319,381	319,381	322,575	0	961,3
Other expense	0	32,000	32,000	32,320	0	96,3
707 7. Women Empowerment	0	10,000	10,000	10,100	0	30,1
1. Empower women and mainstream gender into socio- economic development	0	10,000	10,000	10,100	0	30,
Use of goods and services	0	10,000	10,000	10,100	0	30,1
710 10. Public Safety and Security	0	30,966	30,966	31,276	5,050	98,2
0710 3. Increase national capacity to ensure safety of life and property	0	30,966	30,966	31,276	5,050	98,2
Use of goods and services	0	10,966	10,966	11,076	5,050	38,0
Other expense	0	20,000	20,000	20,200	0	60,2
Financing:CF (MP) Sources	0	65,000	65,000	65,650	65,650	261,3

Summary by Theme, Key Focus Area, Po	olicy (Objective	and Fina	ncing	In GH¢		
Ac	tual						
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota	
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	65,000	65,000	65,650	65,650	261,30	
704 4. Public Policy Management	0	65,000	65,000	65,650	65,650	261,30	
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	65,000	65,000	65,650	65,650	261,3	
Grants	0	65,000	65,000	65,650	65,650	261,30	
Financing:Pooled Sources	0	2,402,757	2,402,757	2,426,784	707	7,233,0	
AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	92,578	92,578	93,504	0	278,6	
301 1. Accelerated Modernization of Agriculture	0	7,778	7,778	7,856	0	23,4	
0301 1. Improve agricultural productivity	0	5,446	5,446	5,500	0	16,3	
Use of goods and services	0	4,696	4,696	4,743	0	14,1	
Other expense	0	750	750	758	0	2,2	
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,332	2,332	2,355	0	7,0	
Use of goods and services	0	2,332	2,332	2,355	0	7,0	
302 1. Natural resource management and mineral extraction	0	84,800	84,800	85,648	0	255,2	
0302 2. Ensure the restoration of degraded natural resources	0	84,800	84,800	85,648	0	255,2	
Non Financial Assets	0	84,800	84,800	85,648	0	255,2	
INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,414,200	1,414,200	1,428,342	0	4,256,7	
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	212,000	212,000	214,120	0	638,1	
0501 2. Create and sustain an efficient transport system that meets user needs	0	212,000	212,000	214,120	0	638,	
Non Financial Assets	0	212,000	212,000	214,120	0	638,1	
511 11.Water and Environmental Sanitation and hygiene	0	1,202,200	1,202,200	1,214,222	0	3,618,6	
0511 2. Accelerate the provision of affordable and safe water	0	1,202,200	1,202,200	1,214,222	0	3,618,6	
Non Financial Assets	0	1,202,200	1,202,200	1,214,222	0	3,618,6	

Summary by Theme, Key Focus Area, F	Policy (Objective	and Finai	ncing	In C	GH¢
A	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	848,201	848,201	856,683	707	2,553,79
601 1. Education	0	812,760	812,760	820,888	0	2,446,40
0601 1. Increase equitable access to and participation in education at all levels	0	812,760	812,760	820,888	0	2,446,40
Grants	0	812,760	812,760	820,888	0	2,446,40
602 2.Human Resource Development	0	15,000	15,000	15,150	0	45,15
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	0	45,15
Use of goods and services	0	15,000	15,000	15,150	0	45,15
4. HIV, AIDS, STDs, and TB	0	2,800	2,800	2,828	707	9,13
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,800	2,800	2,828	707	9,13
Use of goods and services	0	2,800	2,800	2,828	707	9,13
615 15. Poverty and Income Inequalities Reduction	0	17,641	17,641	17,817	0	53,09
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	17,641	17,641	17,817	0	53,09
Use of goods and services	0	11,072	11,072	11,183	0	33,32
Other expense	0	6,569	6,569	6,635	0	19,77
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	47,778	47,778	48,256	0	143,8
702 2. Local Governance and Decentralization	0	41,000	41,000	41,410	0	123,41
0702 1. Ensure effective implementation of the Local Government Service Act	0	35,000	35,000	35,350	0	105,35
Use of goods and services	0	35,000	35,000	35,350	0	105,35
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,000	6,000	6,060	0	18,00
Use of goods and services	0	6,000	6,000	6,060	0	18,06
704 4. Public Policy Management	0	6,778	6,778	6,846	0	20,40
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	6,778	6,778	6,846	0	20,40
Use of goods and services	0	6,778	6,778	6,846	0	20,40

Financing:Non-Gov Sources

5,000

5,000

5,050

15,050

Summary by Theme, Key Focus Area, I	Policy (Objective	and Finai	ncing	In GH¢		
	Actual						
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	5,000	5,000	5,050	0	15,050	
703 3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	5,000	5,000	5,050	0	15,050	
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	5,000	5,000	5,050	0	15,050	
Use of goods and services	0	5,000	5,000	5,050	0	15,050	
Financing:DDF Sources	0	942,464	942,464	951,889	0	2,836,817	
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	190,000	190,000	191,900	0	571,900	
505 5. Energy Supply to Support Industries and Households	0	190,000	190,000	191,900	0	571,900	
1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	190,000	190,000	191,900	0	571,900	
Non Financial Assets	0	190,000	190,000	191,900	0	571,900	
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	488,467	488,467	493,352	0	1,470,286	
601 1. Education	0	441,000	441,000	445,410	0	1,327,410	
1. Increase equitable access to and participation in education at all levels	0	441,000	441,000	445,410	0	1,327,410	
Non Financial Assets	0	441,000	441,000	445,410	0	1,327,410	
602 2.Human Resource Development	0	47,467	47,467	47,942	0	142,876	
1. Develop and retain human resource capacity at national, regional and district levels	0	47,467	47,467	47,942	0	142,876	
Grants	0	47,467	47,467	47,942	0	142,876	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	263,997	263,997	266,637	0	794,631	
702 2. Local Governance and Decentralization	0	10,000	10,000	10,100	0	30,100	
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	10,100	0	30,100	
Use of goods and services	0	10,000	10,000	10,100	0	30,100	
710 10. Public Safety and Security	0	253,997	253,997	256,537	0	764,531	
0710 3. Increase national capacity to ensure safety of life and property	0	253,997	253,997	256,537	0	764,531	
Non Financial Assets	0	253,997	253,997	256,537	0	764,531	
Financing:NORST Sources	0	1,666,072	1,666,072	1,682,733	0	5,014,877	

Summary by Theme, Key Focus Area, I	Policy	Policy Objective and Financing				GH¢
	Actual			· ·		
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,666,072	1,666,072	1,682,733	0	5,014,877
511 11.Water and Environmental Sanitation and hygiene	0	1,666,072	1,666,072	1,682,733	0	5,014,877
0511 2. Accelerate the provision of affordable and safe water	0	1,630,726	1,630,726	1,647,033	0	4,908,485
Non Financial Assets	0	1,630,726	1,630,726	1,647,033	0	4,908,485
0511 3. Accelerate the provision and improve environmental sanitation	0	35,346	35,346	35,699	0	106,39
Non Financial Assets	0	35,346	35,346	35,699	0	106,391
Grand Total	0	6,953,231	6,957,769	7,022,764	121,907	21,055,671

Summary Expenditure by Objectives, Economic Items and Years

		In GH ¢	2012	2013	2014	2015	Total
	Item Objective		(Actual)				
	Nanumba South District -	Wulensi	<u> </u>				
000	0000 Compensation of Employees						
21	Compensation of employees [GFS]		0.0	453,715.1	458,252.3	458,252.3	1,370,219.7
	Sub tot	al	0.0	453,715.1	458,252.3	458,252.3	1,370,219.7
030	101 1. Improve agricultural productivity		l .				
22	Use of goods and services		0.0	8,416.0	8,416.0	8,500.2	25,332.2
28	Other expense		0.0	750.0	750.0	757.5	2,257.5
	Sub tot	tal	0.0	9,166.0	9,166.0	9,257.7	27,589.7
030	1102 2. Increase agricultural competitive		gration into dome	stic and internation	onal markets		
22	Use of goods and services		0.0	2,331.9	2,331.9	2,355.2	7,019.1
	Sub tot	al	0.0	2,331.9	2,331.9	2,355.2	7,019.1
030	201 2. Ensure the restoration of degrade						
31	Non Financial Assets		0.0	84,800.0	84,800.0	85,648.0	255,248.0
0.	Sub tot	-al	0.0	84,800.0	84,800.0	85,648.0	255,248.0
050	1102 2. Create and sustain an efficient tra		ets user needs	·	· · · · · · · · · · · · · · · · · · ·	,	· · · · · · · · · · · · · · · · · · ·
22	Use of goods and services		0.0	17,279.8	17,279.8	17,452.6	52,012.1
31	Non Financial Assets		0.0	295,601.1	295,601.1	298,557.1	889,759.4
٠.	Sub tot	-al	0.0	312,880.9	312,880.9	316,009.7	941,771.5
050	1103 3. Integrate land use, transport plan		nning and service	provision	· · · · · · · · · · · · · · · · · · ·	,	· · · · · · · · · · · · · · · · · · ·
22	Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
22		la l	0.0	2,905.1 2,985.1	2,905.1 2,985.1	3,014.9	8,985.1
050	Sub tot 1501 1. Provide adequate and reliable po			·	2,000.1	0,01.110	-,
	TTT TO THE CAUCAGE AND TO THE PER			, ioi oxpoit			
31	Non Financial Assets		0.0	190,000.0	190,000.0	191,900.0	571,900.0
	Sub tot		0.0	190,000.0	190,000.0	191,900.0	571,900.0
051	102 2. Accelerate the provision of afford	able and safe water					
31	Non Financial Assets		0.0	2,832,926.0	2,832,926.0	2,861,255.3	8,527,107.3
	Sub tot	tal	0.0	2,832,926.0	2,832,926.0	2,861,255.3	8,527,107.3
051	103 3. Accelerate the provision and imp	prove environmental sar	nitation				
22	Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
26	Grants		0.0	212,000.0	212,000.0	214,120.0	638,120.0
31	Non Financial Assets		0.0	85,346.0	85,346.0	86,199.5	256,891.5
	Sub tot	tal	0.0	306,346.0	306,346.0	309,409.5	922,101.5
060	1101 1. Increase equitable access to and	participation in education	on at all levels				
22	Use of goods and services		0.0	7,200.0	7,200.0	7,272.0	21,672.0
26	Grants		0.0	812,760.0	812,760.0	820,887.6	2,446,407.6
31	Non Financial Assets		0.0	511,000.0	511,000.0	516,110.0	1,538,110.0
	Sub tot	al	0.0	1,330,960.0	1,330,960.0	1,344,269.6	4,006,189.6

			In GH ¢	2012	2013	2014	2015	Total
	Item Ob	pjective		(Actual)				
060	1102 2. Improve quality	of teaching and I	earning					
22	Use of goods and serv	rices		0.0	9,300.0	9,300.0	9,393.0	27,993.0
28	Other expense			0.0	27,000.0	27,000.0	27,270.0	81,270.0
		Sub tot	al	0.0	36,300.0	36,300.0	36,663.0	109,263.
060	201 1. Develop and ret			regional and distr	ict levels	"		
22	Use of goods and serv	rices		0.0	15,000.0	15,000.0	15,150.0	45,150.
26	Grants			0.0	47,467.0	47,467.0	47,941.7	142,875.
28	Other expense			0.0	5,000.0	5,000.0	5,050.0	15,050.
		Sub tot	al	0.0	67,467.0	67,467.0	68,141.7	203,075.
060	301 1. Bridge the equi	ty gaps in access	to health care and nutri	tion services and	ensure sustainal	ole financing arrar	ngements that pro	otect the po
22	Use of goods and serv	rices		0.0	5,000.0	5,000.0	5,050.0	15,050.0
		Sub tot	al	0.0	5,000.0	5,000.0	5,050.0	15,050.
060	303 3. Improve access			dolescent health	services			
22	Use of goods and serv	rices		0.0	10,000.0	10,000.0	10,100.0	30,100.
		Sub tot	al	0.0	10,000.0	10,000.0	10,100.0	30,100.
060	1401 1. Ensure the redu			smission		"	1	
22	Use of goods and serv	rices		0.0	11,240.0	11,240.0	11,352.4	33,832.
28	Other expense			0.0	1,560.0	1,560.0	1,575.6	4,695.
31	Non Financial Assets			0.0	30,000.0	30,000.0	30,300.0	90,300.
		Sub tot	al	0.0	42,800.0	42,800.0	43,228.0	128,828
060	501 1. Develop compre							
22	Use of goods and serv	rices		0.0	10.000.0	10,000.0	10,100.0	30,100.
	coo or goode and corr		-al	0.0	10,000.0	10,000.0	10,100.0	30,100
060	9801 1. Progressively ex	Sub tot spand social prote		over the poor	ř	.,,	.,	<u> </u>
22	Use of goods and serv	ires		0.0	3,696.0	3,696.0	3,733.0	11,125.
	Coo or goods and corv		ial	0.0	3,696.0	3,696.0	3,733.0	11,125.
061	102 2. Children's physi	Sub tot cal, social, emotion				5,55515	3,, 33.0	
22	Use of goods and serv	ires		0.0	2,138.0	2,138.0	2,159.4	6,435.
	Coo or goods and corv		ial	0.0	2,138.0	2,138.0	2,159.4	6,435
061	401 1. Ensure a more e	Sub tot effective apprecia				·	·	-
22	large Use of goods and serv	rices		0.0	20,000.0	20,000.0	20,200.0	60,200.
28	Other expense			0.0	45,453.0	45,453.0	45,907.5	136,813.
		Cub 4a4	-al	0.0	65,453.0	65,453.0	66,107.5	197,013
061	503 3. Reduce poverty	Sub tot among food crop			·	,,	,	
22	Use of goods and serv	rices		0.0	23,283.0	23,283.0	23,515.8	70,081.
28	Other expense			0.0	36,569.0	36,569.0	36,934.7	110,072.
		Sub tot	·al	0.0	59,852.0	59,852.0	60,450.5	180,154.
070	201 1. Ensure effective				, ·	. ,,,,,,,	,	
22	Use of goods and serv	rices		0.0	75,000.0	75,000.0	75,750.0	225,750.
	Non Financial Assets			0.0	160,000.0	160,000.0	161,600.0	481,600.
31								

			In GH ¢	2012	2013	2014	2015	Total		
	Item	Objective		(Actual)						
070	203 3. Integrate a	and institutionalize dis	rict level planning and bu	dgeting through p	participatory proc	ess at all levels				
22	Use of goods and	services		0.0	3,000.0	3,000.0	3,030.0	9,030.0		
28	Other expense			0.0	2,000.0	2,000.0	2,020.0	6,020.0		
	·	Sub to	ıtal	0.0	5,000.0	5,000.0	5,050.0	15,050.0		
070204 4. Strengthen functional relationship between assembly members and citisens										
22	Use of goods and	services		0.0	23,700.0	23,700.0	23,937.0	71,337.0		
	J	Sub to	ıtal	0.0	23,700.0	23,700.0	23,937.0	71,337.0		
070	206 6. Ensure eff		e generation and transpa	rency in local res	ource manageme	ent				
22	Use of goods and	services		0.0	39,720.0	39,720.0	40,117.2	119.557.2		
	good or goods are	Sub to	.tal	0.0	39,720.0	39,720.0	40,117.2	119,557.2		
070	301 1. Reduce s		qualities across the count	ry and among dif	ferent socio-ecor	nomic classes				
22	Use of goods and	services		0.0	5,000.0	5,000.0	5,050.0	15,050.0		
28	Other expense			0.0	50,000.0	50,000.0	50,500.0	150,500.0		
		Sub to	otal	0.0	55,000.0	55,000.0	55,550.0	165,550.0		
070	402 2. Upgrade	the capacity of the pul	olic and civil service for tra	ansparent, accou	ntable, efficient,	timely, effective p	erformance and	service deliver		
22	Use of goods and	services		0.0	351,431.5	351,431.5	354,945.8	1,057,808.8		
26	Grants			0.0	65,000.0	65,000.0	65,650.0	195,650.0		
28	Other expense			0.0	51,000.0	51,000.0	51,510.0	153,510.0		
		Sub to	otal	0.0	467,431.5	467,431.5	472,105.8	1,406,968.8		
070	701 1. Empower	women and mainstrea	am gender into socio-eco	nomic developm	ent					
22	Use of goods and	services		0.0	10,000.0	10,000.0	10,100.0	30,100.0		
		Sub to	otal	0.0	10,000.0	10,000.0	10,100.0	30,100.0		
071	003 3. Increase n	ational capacity to en	sure safety of life and pro	perty						
22	Use of goods and	services		0.0	14,566.0	14,566.0	14,711.7	43,843.7		
28	Other expense			0.0	20,000.0	20,000.0	20,200.0	60,200.0		
31	Non Financial As	sets		0.0	253,997.0	253,997.0	256,537.0	764,531.0		
		Sub to	otal	0.0	288,563.0	288,563.0	291,448.6	868,574.6		
		Total		0.0	6,953,231.5	6,957,768.6	7,022,763.8	20,933,763.9		

Expenditure by Economic Classification and Source of Financing

In GH¢

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

Expenditure by Economic Classification and Source of Financing

In GH¢

	2011		2012	2013	2014	201
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
22 Use of goods and services	0	0	0	486,287	486,287	491,1
221 Use of goods and services	0	0	0	486,287	486,287	491,1
22101 Materials - Office Supplies	0	0	0	68,750	68,750	69,4
22102 Utilities	0	0	0	29,000	29,000	29,2
22103 General Cleaning	0	0	0	1,000	1,000	1,0
22105 Travel - Transport	0	0	0	92,058	92,058	92,9
22106 Repairs - Maintenance	0	0	0	16,000	16,000	16,1
22107 Training - Seminars - Conferences	0	0	0	148,740	148,740	150,2
22108 Consulting Services	0	0	0	12,200	12,200	12,3
22109 Special Services	0	0	0	10,000	10,000	10,1
22112 Emergency Services	0	0	0	108,539	108,539	109,6
 26 Grants	0	0	0	212,000	212,000	214,1
263 To other general government units	0	0	0	212,000	212,000	214,1
26321 Capital Transfers	0	0	0	212,000	212,000	214,1
28 Other expense	0	0	0	213,013	213,013	215,1
282 Miscellaneous other expense	0	0	0	213,013	213,013	215,1
28210 General Expenses	0	0	0	213,013	213,013	215,
-	0	0	0	310,000	310,000	313,
31 Non Financial Assets 311 Fixed Assets	0			•	•	·
31111 Dwellings	0	0	0	310,000	310,000	313,
31112 Non residential buildings	0		0	160,000	160,000	161,
31113 Other structures	0	0	0	100,000	100,000	101,0
		0	0	50,000	50,000	50,5
Financing:CF (MP) Sources	0	0	0	65,000	65,000	65,
26 Grants	0	0	0	65,000	65,000	65,0
263 To other general government units	0	0	0	65,000	65,000	65,6
26321 Capital Transfers	0	0	0	65,000	65,000	65,6
Financing:Pooled Sources	0					
	U	0	0	2,402,757	2,402,757	2,426,
22 Use of goods and services	0	0	0	2,402,757 83,678	2,402,757 83,678	, ,
22 Use of goods and services 221 Use of goods and services				, ,		84,
_	0	0	o	83,678	83,678	84 ,
221 Use of goods and services	0 0	0	0 0	83,678 83,678	83,678 83,678	84, 84, 65, 6
221 Use of goods and services 22101 Materials - Office Supplies	0 0	0 0 0	0 0 0 0	83,678 83,678 64,666	83,678 83,678 64,666	84 ,4 84,4 65,4
221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences	0 0 0 0	0 0 0	0 0 0	83,678 83,678 64,666 11,360	83,678 83,678 64,666 11,360	84, 84, 65, 11,
221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences	0 0 0 0	0 0 0 0	0 0 0 0 0	83,678 83,678 64,666 11,360 7,652 812,760	83,678 83,678 64,666 11,360 7,652	84, 84, 65, 11, 7, 820,
221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences	0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83,678 83,678 64,666 11,360 7,652 812,760	83,678 83,678 64,666 11,360 7,652 812,760	84, 84, 65, 11, 7, 820,
221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 26 Grants 263 To other general government units 26311 Re-Current	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83,678 83,678 64,666 11,360 7,652 812,760 812,760	83,678 83,678 64,666 11,360 7,652 812,760 812,760	84, 84, 65, 11, 7, 820, 820,
221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 26 Grants 263 To other general government units 26311 Re-Current	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319	84, 84, 65, 11, 7, 820, 820, 820,
221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 26 Grants 263 To other general government units 26311 Re-Current 28 Other expense 282 Miscellaneous other expense	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319 7,319	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319 7,319	84, 84, 65, 11, 7, 820, 820, 820, 7,
221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 26 Grants 263 To other general government units 26311 Re-Current 28 Other expense 282 Miscellaneous other expense 28210 General Expenses	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319 7,319 7,319	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319 7,319	84, 84, 65, 11, 7,; 820, 820, 820, 7, 7,
221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 26 Grants 263 To other general government units 26311 Re-Current 28 Other expense 282 Miscellaneous other expense 282 282 General Expenses 381 Non Financial Assets	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319 7,319 7,319 1,499,000	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319 7,319 7,319 1,499,000	84, 84, 65, 11, 7, 820, 820, 820, 7, 7, 7, 1,513,
221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 26 Grants 263 To other general government units 26311 Re-Current 28 Other expense 282 Miscellaneous other expense 28210 General Expenses 311 Fixed Assets	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	83,678 83,678 64,666 11,360 7,652 812,760 812,760 7,319 7,319 7,319 1,499,000 1,414,200	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319 7,319 7,319 1,499,000 1,414,200	84, 84, 65, 11, 7, 820, 820, 7, 7, 7, 1,513,
221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 26 Grants 263 To other general government units 26311 Re-Current 28 Other expense 282 Miscellaneous other expense 282 Miscellaneous other expense 282 General Expenses 311 Fixed Assets 311 Other structures	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319 7,319 7,319 1,499,000 1,414,200 212,000	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319 7,319 7,319 1,499,000 1,414,200 212,000	84, 84, 65, 11, 7,; 820, 820, 820, 7, 7,3 1,513, 1,428, 214,
221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 26 Grants 263 To other general government units 26311 Re-Current 28 Other expense 282 Miscellaneous other expense 28210 General Expenses 311 Fixed Assets 3113 Other structures 31131 Infrastructure assets	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319 7,319 7,319 1,499,000 1,414,200 212,000 1,202,200	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319 7,319 7,319 1,499,000 1,414,200 212,000 1,202,200	84,8 84,8 65,3 11,4 7,7 820,4 820,8 820,8 7,7 7,5 1,513,1 1,428,3 214,1
221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 26 Grants 263 To other general government units 26311 Re-Current 28 Other expense 282 Miscellaneous other expense 282 Miscellaneous other expense 282 General Expenses 311 Fixed Assets 311 Other structures	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319 7,319 7,319 1,499,000 1,414,200 212,000	83,678 83,678 64,666 11,360 7,652 812,760 812,760 812,760 7,319 7,319 7,319 1,499,000 1,414,200 212,000	2,426, 84,5 65,3 11,4 7,7 820,8 820,8 820,8 7,3 7,3 1,513,9 1,428,3 214,1 1,214,2 85,6

Expenditure by Economic Classification and Source of Financing

In GH¢

	2011		2012	2013	2014	2015
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Financing:DDF Sources	0	0	0	942,464	942,464	951,889
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	47,467	47,467	47,942
263 To other general government units	0	0	0	47,467	47,467	47,942
26311 Re-Current	0	0	0	47,467	47,467	47,942
31 Non Financial Assets	0	0	0	884,997	884,997	893,847
311 Fixed Assets	0	0	0	884,997	884,997	893,847
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Non residential buildings	0	0	0	734,997	734,997	742,347
Financing:NORST Sources	0	0	0	1,666,072	1,666,072	1,682,733
31 Non Financial Assets	0	0	0	1,666,072	1,666,072	1,682,733
311 Fixed Assets	0	0	0	1,666,072	1,666,072	1,682,733
31113 Other structures	0	0	0	35,346	35,346	35,699
31131 Infrastructure assets	0	0	0	1,630,726	1,630,726	1,647,033
Grand Total	0	0	o	6,953,231	6,957,769	7,022,764

(in GH Cedis) SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

		SUMMARY	OF EXPE	ENDITURE I	SY DEPA	ARTMENT, ECON	OMIC	IIEM A	ND FUNDI	NG SOUR	CE		V	,			
		Central GOG a	nd CF			I G	F					MDF/		DONO) R.		Grand Total Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees		Assets (Capital)	Total GoG	Comp. of Emp		ssets apital)	Total IGF	STATUTORY	FUNDS/ / ABFA	NREG	Cocoa /	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
Nanumba South District - Wulensi	410,012	965,148	393,601	1,768,761	43,704	59,475	0	103,178	0	0	0	0	0	966,224	4,050,069	5,016,293	6,953,231
Central Administration	183,652	562,834	190,000	936,486	43,704	57,475	0	101,178	0	0	0	0	0	86,267	443,997	530,264	1,632,928
Administration (Assembly Office)	183,652	562,834	190,000	936,486	43,704	57,475	0	101,178	0	0	0	0	0	86,267	443,997	530,264	1,632,928
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	51,500	70,000	121,500	0	2,000	0	2,000	0	0	0	0	0	812,760	441,000	1,253,760	1,377,260
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	41,500	70,000	111,500	0	2,000	0	2,000	0	0	0	0	0	812,760	441,000	1,253,760	1,367,260
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	63,113	241,000	50,000	354,113	0	0	0	0	0	0	0	0	0	0	35,346	35,346	389,459
Office of District Medical Officer of Health	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Health Unit	63,113	221,000	50,000	334,113	0	0	0	0	0	0	0	0	0	0	35,346	35,346	369,459
Hospital services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	133,908	50,938	0	184,846	0	0	0	0	0	0	0	0	0	32,197	84,800	116,997	301,843
	133,908	50,938	0	184,846	0	0	0	0	0	0	0	0	0	32,197	84,800	116,997	301,843
Physical Planning	0	2,985	0	2,985	0	0	0	0	0	0	0	0	0	0	0	0	2,985
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	0	2,985	0	0	0	0	0	0	0	0	0	0	0	0	2,985
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	11,701	12,645	0	24,346	0	0	0	0	0	0	0	0	0	0	0	0	24,346
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,701	5,834	0	17,535	0	0	0	0	0	0	0	0	0	0	0	0	17,535
Community Development	0	6,811	0	6,811	0	0	0	0	0	0	0	0	0	0	0	0	6,811
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	17,637	17,280	83,601	118,518	0	0	0	0	0	0	0	0	0	35,000	3,044,926	3,079,926	3,198,444
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,513	0	0	4,513	0	0	0	0	0	0	0	0	0	35,000	0	35,000	39,513
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,832,926	2,832,926	2,832,926
Feeder Roads	13,124	17,280	83,601	114,005	0	0	0	0	0	0	0	0	0	0	212,000	212,000	326,005
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR/MDA/MMDA	ensation mployees	Central GOG a Goods/Service Other Expense	Assets	Total GoG	Comp. of Emp	I G Goods/Service	F Assets (Capital)	Tota	I IGF STATU		FUNDS/		MDF / Cocoa / Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Doi	Le	rand Total ess NREG ATUTORY
Legal	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0
Transport	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0
Disaster Prevention	0	25,966	0	25,966	0		0	0	0	0	0	0	0	0		0	0	0	25,966
	0	25,966	0	25,966	0		0	0	0	0	0	0	0	0		0	0	0	25,966
Urban Roads	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0
Birth and Death	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0
-	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0

14 June 2013 07:33:45

	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector Funding 01 001 Central GoG Function Code 70111 Exec. & leg. Organs (cs) Organisation 3470101000 Nanumba South District - Wulensi_Co		183,652
Location Code 0807100 Nanumba South - Wulensi		
	Compensation of employees [GFS]	183,652
Objective 000000 Compensation of Employees		183,652
National 0000000 Compensation of Employees	 	183,652
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0 —	183,652
Activity 000000	0.0 0.0 0.0	183,652
Wages and Salaries		153,764
21110 Established Position		153,764
2111001 Established Post		153,764
Social Contributions		29,888
21210 National Insurance Contributions		29,888
2121001 13% SSF Contribution		29,888

Institution	01	General Government of Ghana Sector			11110	unt (GH¢)
Funding	10 002	IGF-Retained	Total	By Fun	ding	101,178
Function Code	70111	Exec. & leg. Organs (cs)		<u> </u>		,
Organisation	3470101000	Nanumba South District - Wulensi_Central Administration_Administra	ministration (Assembly C	Office)_	_
01gamoav.01						
Location Code	0807100	Nanumba South - Wulensi				
		Compensation	on of empl	oyees [G	FS]	43,704
bjective 000000	Compensat	ion of Employees				43,704
National 000000	Compensa	tion of Employees			- — -	43,704
Strategy Output 0000]		Yr.1	Yr.2	Yr.3	43,704
Activity 0000	100		0.0	0.0	0.0	43,704
, <u>!</u> -	<u> </u>				<u> </u>	
Wages and 2111		blished Position				43,704 45,600
		y paid & casual labour				15,600 15,600
2111						28,104
		aintenance Allowance				1,920
2	2111225 Comm	issions				16,184
2	2111241 Per Die	em & Inconvenience Allowance				5,000
2	2111243 Transf	er Grants				5,000
			of goods a	nd servi	ces	38,475
bjective 070204	—'	en functional relationship between assembly members and citisens				14,700
National 702040 Strategy	2 4.2 Instituti	ionalise regular meet-the-citizens session for all Assembly members			7,==	12,900
Output 0001	Assembly r	neetings organized anually	Yr.1	Yr.2	Yr.3	12,900
Activity 0000	02 Hold and	service quarterly meetings of the F & A Sub-Committee	1.0	1.0	1.0	2,100
Use of good	s and services					2,100
2210		Seminars - Conferences				2,100
	ū	ars/Conferences/Workshops/Meetings Expenses				2,100
Activity 0000		and service quaterly meetings of the Executive Committee of the Assembly	/ 1.0	1.0	1.0	2,400
Use of good	s and services					2,400
2210		Seminars - Conferences				2,400
2	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				2,400
Activity 0000	04 Hold and	service quarterly meetings of the Justice & Security Sub-Committee	1.0	1.0	1.0	2,100
Use of good	s and services					2,100
2210	7 Training -	Seminars - Conferences				2,100
2	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				2,100
Activity 0000	05 Hold and	service quarterly meetings of the Development Planning Sub-Committee	1.0	1.0	1.0	2,100
Use of good	s and services					2,100
2210	7 Training -	Seminars - Conferences				2,100
2	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				2,100
Activity 0000	06 Hold and	service quarterly meetings of the Works Sub-Committee	1.0	1.0	1.0	2,100
Use of good	s and services					2,100
2210		Seminars - Conferences				2,100
2	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				2,100
Activity 0000	07 Hold and	service quarterly meetings of the Social Services Sub-Committee	1.0	1.0	1.0	2,100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 Training - Seminars - Conferences 2,100 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,100 6.13. Ensure that District Assembly Accounts are externally audited National 7020613 1.800 Strategy Assembly meetings organized anually Output 0001 Yr.1 Yr.2 Yr.3 1,800 Hold and service quarterly meetings of the Audit Review Implementation Committee 800000 1.0 1.0 Activity 1,800 1.0 Use of goods and services 1,800 22107 Training - Seminars - Conferences 1,800 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,800 6. Ensure efficient internal revenue generation and transparency in local resource management Objective 070206 6,720 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation National 7020602 2.320 Strategy Measures instituted to ensure maximum Revenue Mobilization annually 0010 Yr.1 Yr.2 Yr.3 Output 2,320 1 1 Form Revenue Task force quarterly by Dec, 2013 000001 1.0 1.0 Activity 1.0 1,320 Use of goods and services 1.320 22105 Travel - Transport 1,320 2210503 Fuel & Lubricants - Official Vehicles 1,320 Step up monitoring on revenue mobilization 1.0 000003 1.0 Activity 1.0 1,000 Use of goods and services 1,000 22105 Travel - Transport 1.000 2210503 Fuel & Lubricants - Official Vehicles 1.000 6.4. Revisit IGF Sources National 7020604 900 Strategy 0009 Annual Action Plans and Budgets Prepared and approved annually Yr.1 Yr.2 Yr.3 Output 900 1 Oganize and service quarterly Budget Committee meetings 1.0 1.0 Activity 000001 1.0 900 Use of goods and services 900 Training - Seminars - Conferences 900 2210709 Seminars/Conferences/Workshops/Meetings Expenses 900 6.8. Strengthen mechanisms for accountability National 7020608 2,000 Strategy The relevant provisions of the Public Procurement Act complied with annually Output 0011 Yr.1 Yr.2 Yr.3 2,000 1 Organise and Service Quarterly meetings of District Entity Committees Activity 000001 1.0 1.0 1.0 800 Use of goods and services 800 22105 Travel - Transport 800 2210509 Other Travel & Transportation 800 Organise and service the District Tender Review Board's activities by Dec, 2013 000002 1.0 1.0 Activity 1.0 400 Use of goods and services 400 22105 Travel - Transport 400 2210509 Other Travel & Transportation 400 000003 Organise periodic Tender Evaluation Committee meetings annually 1.0 1.0 Activity 1.0 800 Use of goods and services 800 22105 Travel - Transport 800 2210509 Other Travel & Transportation 800 6.11. Strengthen collection and dissemination of information on major investment expenditure items including National 7020611 contracts to the public and other stakeholders 1,500 Strategy Annual Action Plans and Budgets Prepared and approved annually 0009 Yr.1 Yr.2 Yr.3 Output 1,500

Organize and service quarterly DPCU meetings annually

Activity

000002

1,500

1

1.0

1.0

1.0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 Use of goods and services 1,500 22107 Training - Seminars - Conferences 1,500 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,500 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective Objective 070402 performance and service delivery 13,455 2.5 Provide conducive working environment for civil servants National 7040205 13,455 Strategy An enabling environment provided for the smooth functioning of the District Output 0001 Yr.1 Yr.2 Yr.3 13,455 Assembly Annually 1 1 Service the office of the District Assembly annually. 000001 1.0 1.0 Activity 1.0 13,455 Use of goods and services 13,455 22101 Materials - Office Supplies 3,000 2210101 Printed Material & Stationery 1,300 2210106 Oils and Lubricants 500 2210113 Feeding Cost 1,200 22102 Utilities 2,040 2210202 Water 720 2210203 Telecommunications 720 2210204 Postal Charges 600 22103 General Cleaning 600 2210301 Cleaning Materials 600 22104 Rentals 3,000 2210404 Hotel Accommodations 3,000 22105 Travel - Transport 2,815 2210511 Local travel cost 2,815 22106 Repairs - Maintenance 1,000 2210612 Public Toilets 1,000 22108 Consulting Services 1,000 2210802 External Consultants Fees 1,000 3. Increase national capacity to ensure safety of life and property Objective 071003 3,600 3.1 Increase safety awareness of citizens National 7100301 3,600 Strategy Peace, Law and Order maintained throughout the district annually Yr.1 Yr.2 0002 Output Yr.3 3,600 1 1 Oganise and service monthly meetings of the District Security Committee (DISEC) 000001 1.0 1.0 Activity 1.0 3,600 Use of goods and services 3,600 22107 Training - Seminars - Conferences 3,600 2210709 Seminars/Conferences/Workshops/Meetings Expenses 3,600 Other expense 19,000 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery Objective 070402 19,000 National 7040205 2.5 Provide conducive working environment for civil servants 19,000 Strategy An enabling environment provided for the smooth functioning of the District Output 0001 Yr.2 Yr.3 19,000

	Assembly Almuany	1	1	1 🗀 —	
Activity 000001	Service the office of the District Assembly annually.	1.0	1.0	1.0	19,000
Miscellaneous	other expense				19,000
28210	General Expenses				19,000
282	21004 DA's				12,000

2821009 Donations

7,000

		,			,	Amo	unt (GH¢)
Institution	01 004	General Government of Ghana Sector		m . 1	D E	1.	750 004
Funding Function Code	70111	CF (Assembly) Exec. & leg. Organs (cs)		<u>lotal</u>	By Fund	ling	752,834
		Nanumba South District - Wulensi Cen	tral Administration Adm	inistration (A	Assembly O	ffice)	7
Organisation	3470101000						_
Location Code	0807100	Nanumba South - Wulensi	-		- — — — - — — —		
			Use of	f goods aı	nd servi	ces	431,821
Objective 060401	1. Ensure the	e reduction of new HIV and AIDS/STIs/TB transi	nission			 	8,440
National 604010	5 1.5. Promot	te safe sex practices					8,440
Strategy Output 0001	HIV and AIDS	S mainstreamed into the activities of the Distric	t Assembly by Dec, 2013	Yr.1	Yr.2	Yr.3	8,440
A - + i - i + 0000	01 Facilitate t	he management & coordination of HIV & AIDS a	activities in and outside the	1	1	1	
Activity 0000	district ann		ictivities in and outside the	1.0	1.0	1.0	8,440
=	s and services						8,440
2210	Ü	Seminars - Conferences					8,440
		Conferences / Seminars (Local) more effective appreciation of and inclusion of	disability issues both within	the formal dec	rision-makini	7	8,440
Objective 061401	process and	in the society at large				!	20,000
National 614010 Strategy	3 1.3. Promot	te the implementation of the provisions of the l				 	20,000
Output 0001	The Physical	lly Challenged involved in all development prod	ess	Yr.1 1	Yr.2 1	Yr.3	20,000
Activity 0000	01 Service pro	ogrammes and activities of the physically chall	enged	1.0	1.0	1.0	20,000
11							
Use of good 2210	ls and services 7 Training - 9	Seminars - Conferences					20,000 20,000
2	2210709 Semina	rs/Conferences/Workshops/Meetings Exper	ises				20,000
Objective 070201	1. Ensure ef	fective implementation of the Local Government	ent Service Act				40,000
National 702010 Strategy	1.4 Strength	en the capacity of MMDAs for accountable, effe	ective performance and servi	ice delivery			40,000
Output 0002	District and		r effective service delivery	Yr.1	Yr.2	Yr.3	40,000
Activity 0000	∩2 Support Ca	apacity Building Programmes for District Asser	mbly Staff	1.0	1.0	1.0	40.000
neavity 10000	<u> </u>	, , , , , , , , , , , , , , , , , , , ,		1.0	1.0	1.0 	40,000
•	s and services						40,000
2210	7 Training - 9 2 210710 Staff De	Seminars - Conferences					40,000 40,000
Objective 070203		and institutionalize district level planning and b	oudgeting through participate	ory process at	all levels		40,000
•	—' <u>L</u>	nent District Composite Budgeting				!	3,000
National 702030 Strategy	4 3.4. Implem						3,000
Output 0001	The impleme	entation of District Composite Budgeting enhar	iced	Yr.1 1	Yr.2 1	Yr.3 1 —	3,000
Activity 0000	01 Organize to operation	raining sessions for decentralized departments	on MTEF Software	1.0	1.0	1.0	3,000
Use of good	s and services						3,000
2210		Seminars - Conferences					3,000
2	2210702 Visits, C	Conferences / Seminars (Local)					3,000
Objective 070204	4. Strengther	n functional relationship between assembly me	mbers and citisens				9,000
National 702040	2 4.2 Institutio	nalise regular meet-the-citizens session for all	Assembly members				9,000
Strategy Output 0001	Assembly m	eetings organized anually	======	Yr.1	Yr.2	Yr.3	9,000
A .: :	OA Hold average	erly General Assembly Sittings of the Nanumba	2 South District Assamble:	1	1	1	
Activity 0000	By Dec, 20		. South District Assembly	1.0	1.0	1.0	

Use of goods					9,00
22107	Training - Seminars - Conferences				9,00
	10709 Seminars/Conferences/Workshops/Meetings Expenses				9,00
jective 070206	6. Ensure efficient internal revenue generation and transparency in local resource m	nanagement		<u> </u> i	17,00
rategy 3020322	3.22 Maintenance of databases				5,00
utput 0010	Measures instituted to ensure maximum Revenue Mobilization annually	Yr.1 1	Yr.2 1	Yr.3 1 ——	5,00
Activity 000002	Compile a comprehensive Revenue database of the district by Dec, 2013	1.0	1.0	1.0	5,00
Use of goods	and services				5,00
22107	Training - Seminars - Conferences				5,00
	10707 Recruitment Expenses		 		5,00
ational 7020611 rategy	6.11. Strengthen collection and dissemination of information on major investment contracts to the public and other stakeholders	ехрепалиге лет	s including		6,00
utput 0012	Measures adopted to ensure projects are executed according to specification annually	Yr.1	Yr.2	Yr.3	6,00
Activity 000001	Conduct regular monitoring visits to all project sites by Dec, 2013	1.0	1.0	1.0	6,00
Line of goods	and continue				2.00
Use of goods a	Travel - Transport				6,00 6,00
	10512 Mileage Allowance				6,00
ational 7030101	1.1 Ensure improved coordination of development projects and programmes in		sures fair and	d	
rategy	balanced allocation of national resources across ecological zones, gender and inco	me groups			6,00
utput 0009	Annual Action Plans and Budgets Prepared and approved annually	Yr.1 1	Yr.2 1	Yr.3 1 — —	6,00
Activity 000003	Hold Mid-Year and Annual Review meetings annually	1.0	1.0	1.0	6,00
Use of goods a	and services				6.00
Use of goods a					6,00
22107	and services Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses				6,00 6,00 6,00
22107	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable,	efficient, timely, e	effective	 	6,00 6,00
22107 22: jective 070402 ational 7040205	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses	efficient, timely, e	effective		6,00 6,00 319,38
22107 22 ² jective 070402	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 12.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District	Yr.1	Yr.2	Yr.3	6,00 6,0
22107 222 jective 070402 attional 7040205 rategy utput 0001	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants			Yr.3 1 1.0	319,33 319,33 319,33
22107 22' jective 070402 ational 7040205 rategy utput 0001 1 Activity 000001	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 12.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually.	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3
22107 22' jective 070402 ational 7040205 rategy utput 0001 Use of goods a	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 12.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually.	Yr.1	Yr.2 1	1 -	319,33 319,33 319,33 319,33 319,33
22107 227 jective 070402 ational 7040205 rategy utput 0001 Use of goods a 22101	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 12.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies	Yr.1	Yr.2 1	1 -	319,33 319,33 319,33 319,33 319,33 319,33
22107 227 jective 070402 ational 7040205 rategy utput 00001 Use of goods a 22101 227	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 30,0 30,0
22107 222 jective 070402 ational 7040205 rategy utput 0001 Use of goods a 22101 222 22102	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery Utilities	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 30,0 30,0 24,0
22107 222 jective 070402 ational 7040205 rategy utput 0001 Use of goods a 22101 222 22102	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 319,3 30,0 24,0 24,0
22107 222 jective 070402 ational 7040205 rategy utput 0001 Use of goods a 22101 222 22102 22105	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 1 2. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery Utilities	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 319,3 30,0 24,0 24,0 85,8
22107 222 pective 070402 ational 7040205 rategy utput 00001 Use of goods a 22101 222 22102 22105 222	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 1 2. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery Utilities 10201 Electricity charges Travel - Transport	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 319,3 30,0 24,0 85,8 35,0
22107 222 pective 070402 ational 7040205 rategy utput 00001 Use of goods a 22101 222 22102 22105 222	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 2. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery Utilities 10201 Electricity charges Travel - Transport 10502 Maintenance & Repairs - Official Vehicles	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 319,3 30,0 24,0 24,0 85,8 35,0 40,0
22107 222 dective 070402 ational 7040205 rategy atput 00001 Use of goods a 22101 222 22102 22105 222	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 1 2. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery Utilities 10201 Electricity charges Travel - Transport 10502 Maintenance & Repairs - Official Vehicles 10505 Running Cost - Official Vehicles	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 30,0 24,0 24,0 85,8 35,0 40,0 10,8
22107 22' iective 070402 ational 7040205 rategy utput 00001 Use of goods a 22101 22' 22102 22105 22' 22106	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 12.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery Utilities 10201 Electricity charges Travel - Transport 10502 Maintenance & Repairs - Official Vehicles 10505 Running Cost - Official Vehicles 10509 Other Travel & Transportation	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 319,3 30,0 24,0 85,8 35,0 40,0 10,8 16,0
22107 227 pective 070402 ational 7040205 rategy atput 0001 Use of goods a 22101 227 22102 22105 227 22106 227 22106	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery Utilities 10201 Electricity charges Travel - Transport 10502 Maintenance & Repairs - Official Vehicles 10505 Running Cost - Official Vehicles 10509 Other Travel & Transportation Repairs - Maintenance	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 319,3 24,0 24,0 85,8
22107 227 pective 070402 ational 7040205 rategy atput 0001 Use of goods a 22101 227 22102 22105 227 22106 227 22106 227 22107	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery Utilities 10201 Electricity charges Travel - Transport 10502 Maintenance & Repairs - Official Vehicles 10505 Running Cost - Official Vehicles 10509 Other Travel & Transportation Repairs - Maintenance 10602 Repairs of Residential Buildings	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 30,0 24,0 24,0 85,8 35,0 40,0 10,8 16,0 5,0
22107 227 pective 070402 ational 7040205 rategy utput 00001 Use of goods a 22101 227 22102 22105 222 22106 222 22106 222 22106	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery Utilities 10201 Electricity charges Travel - Transport 10502 Maintenance & Repairs - Official Vehicles 10505 Running Cost - Official Vehicles 10506 Other Travel & Transportation Repairs - Maintenance 10602 Repairs of Residential Buildings 10603 Repairs of Office Buildings	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 30,0 24,0 24,0 85,8 35,0 40,0 10,8 16,0 3,0 5,0 3,0
22107 227 dective 070402 ational 7040205 rategy atput 0001 Use of goods a 22101 227 22102 22105 222 22106 222 22106	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery Utilities 10201 Electricity charges Travel - Transport 10502 Maintenance & Repairs - Official Vehicles 10505 Running Cost - Official Vehicles 10509 Other Travel & Transportation Repairs - Maintenance 10602 Repairs of Residential Buildings 10603 Repairs of Office Buildings 10604 Maintenance of Furniture & Fixtures	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 30,0 30,0 24,0 85,8 35,0 40,0 10,8 16,0 3,0 5,0 5,0
22107 227 pective 070402 ational 7040205 rategy utput 00001 Use of goods a 22101 227 22102 22105 222 22106 227 22106 227 22107	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery Utilities 10201 Electricity charges Travel - Transport 10502 Maintenance & Repairs - Official Vehicles 10505 Running Cost - Official Vehicles 10509 Other Travel & Transportation Repairs - Maintenance 10602 Repairs of Residential Buildings 10603 Repairs of Office Buildings 10604 Maintenance of General Equipment	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 30,0 24,0 24,0 85,8 35,0 40,0 10,8 16,0 3,0 5,0 45,0
22107 227 pective 070402 ational 7040205 rategy utput 00001 Use of goods a 22101 227 22102 22105 222 22106 227 22106 227 22107	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 12. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. and services Materials - Office Supplies 10101 Printed Material & Stationery Utilities 10201 Electricity charges Travel - Transport 10502 Maintenance & Repairs - Official Vehicles 10505 Running Cost - Official Vehicles 10509 Other Travel & Transportation Repairs - Maintenance 10602 Repairs of Residential Buildings 10603 Repairs of Office Buildings 10604 Maintenance of General Equipment Training - Seminars - Conferences	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 30,0 24,0 24,0 85,8 35,0 40,0 10,8 16,0 3,0 5,0 45,0 45,0 45,0
22107 22' jective 070402 ational 7040205 rategy utput 0001 Use of goods a 22101 22' 22102 22105 22' 22106 22' 22106 22' 22107 22' 22107 22' 22109	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 1 2. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. Service the office Supplies 10101 Printed Material & Stationery Utilities 10201 Electricity charges Travel - Transport 10502 Maintenance & Repairs - Official Vehicles 10505 Running Cost - Official Vehicles 10509 Other Travel & Transportation Repairs - Maintenance 10602 Repairs of Residential Buildings 10604 Maintenance of Furniture & Fixtures 10606 Maintenance of General Equipment Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 30,0 30,0 24,0 85,8 35,0 40,0 10,8 16,0 3,0
22107 22' jective 070402 ational 7040205 rategy utput 0001 Use of goods a 22101 22' 22102 22105 22' 22106 22' 22106 22' 22107 22' 22107 22' 22109	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 1 2. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. Service the office Supplies 10101 Printed Material & Stationery Utilities 10201 Electricity charges Travel - Transport 10502 Maintenance & Repairs - Official Vehicles 10505 Running Cost - Official Vehicles 10506 Nother Travel & Transportation Repairs - Maintenance 10602 Repairs of Residential Buildings 10603 Repairs of Office Buildings 10604 Maintenance of Furniture & Fixtures 10606 Maintenance of General Equipment Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses Special Services	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 319,3 30,0 24,0 85,8 35,0 40,0 10,8 16,0 3,0 5,0 45,0 45,0 10,0
22107 227 dective 070402 ational 7040205 rategy applications 00001 Use of goods 22101 222 22102 22105 222 22106 222 22107 222 22109 222 22112	Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses 1 2. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 2.5 Provide conducive working environment for civil servants An enabling environment provided for the smooth functioning of the District Assembly Annually Service the office of the District Assembly annually. Service the office Supplies 10101 Printed Material & Stationery Utilities 10201 Electricity charges Travel - Transport 10502 Maintenance & Repairs - Official Vehicles 10505 Running Cost - Official Vehicles 10506 Other Travel & Transportation Repairs - Maintenance 10600 Repairs of Residential Buildings 10601 Repairs of Office Buildings 10602 Maintenance of Furniture & Fixtures 10603 Repairs of Office Buildings 10604 Maintenance of General Equipment Training - Seminars - Conferences 10709 Seminars/Conferences/Workshops/Meetings Expenses Special Services 10901 Service of the State Protocol	Yr.1	Yr.2 1	1 -	319,3 319,3 319,3 319,3 319,3 30,0 24,0 24,0 85,8 35,0 40,0 10,8 16,0 3,0 5,0 45,0 45,0 10,0 10,0

National 7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmode				
Strategy	beliefs and perceptions that promote gender discrimination				5,000
Output 0001	Gender issues mainstreamed in all development processes	Yr.1 1	Yr.2 1	Yr.3 1 ===	5,000
Activity 000002	Organize sensitization for women on how to deal with domestic violence and abuse	1.0	1.0	1.0	5,000
Use of goods a	nd saniras				5,000
22107	Training - Seminars - Conferences				5,000 5,000
	0709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
National 7070105	1.5. Develop leadership training programmes for women to enable , especially young w	omen, to ma	nage public o	offices	
Strategy	and exercise responsibilities at all levels				5,000
Output 0001	Gender issues mainstreamed in all development processes	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000001	Organize training for women in Local Governance	1.0	1.0	1.0	5,000
Use of goods a	nd sanicas				5,000
22107	Training - Seminars - Conferences				5,00
	0709 Seminars/Conferences/Workshops/Meetings Expenses				5,00
	Increase national capacity to ensure safety of life and property				3,00
Objective 071003				ii — —	5,00
National 7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigra- Narcotic Control Board	tion Service,	Prisons and	- — -	5,00
Strategy	December 1 and Order residence of the unbount for district annually				
Output 0002	Peace, Law and Order maintained throughout the district annually	Yr.1 1	Yr.2 1	Yr.3 1 —	
Activity 000002	Support Security Agencies within the district for effective service delivery	1.0	1.0	1.0	5,00
Use of goods a	nd services				5,00
22102	Utilities				5,00
221	0206 Armed Guard and Security				5,00
		Ot	her expe	nse	131,01
Objective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
				!!	1,56
National 6040105 Strategy	1.5. Promote safe sex practices				1,56
Output 0001	HIV and AIDS mainstreamed into the activities of the District Assembly by Dec, 2013	Yr.1 1	Yr.2	Yr.3	1,56
Activity 000001	Facilitate the management & coordination of HIV & AIDS activities in and outside the district annually	1.0	1.0	1.0	1,56
Miscellaneous	other expense				1,56
28210	General Expenses				1,56
282	1002 Professional fees				1,56
bjective 061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within t	he formal de	cision-makin	g	
National 6140103	1.3. Promote the implementation of the provisions of the Disability Act				45,45
Strategy					45,45
Output 0001	The Physically Challenged involved in all development process	Yr.1	Yr.2	Yr.3	45,45
		1	1	1	
Activity 000001	Service programmes and activities of the physically challenged	1.0	1.0	1.0	45,45
Miscellaneous	•				45,45
28210	General Expenses				45,45
282	1021 Grants to Households				45,45
bjective 070203	1 3. Integrate and institutionalize district level planning and budgeting through participator	ry process at	t all levels		2,00
National 7020304	3.4. Implement District Composite Budgeting				2,00
Strategy Output 0001	The implementation of District Composite Budgeting enhanced	Yr.1	Yr.2	Yr.3	$===\frac{2,00}{2,00}$
		1	1	1 -	
Activity 000002	Facilitate the process of the Regional Composite Budget production workshops	1.0	1.0	1.0	
Miscellaneous	other expense				2,000
28210	General Expenses				2,000

ective 070301	1. Reduce spatial and income inequalities across the country and among different soc	io-economic cla	asses	\;——	
tional 7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rui	ral infrastructur	re and increa	sing	50,00
rategy	access to social services				50,00
utput 0001	Improved access to Rural infrastructure and social services by Dec, 2013	Yr.1 1	Yr.2 1	Yr.3 1 —	50,00
activity 000001	Support to self help and community initiated projects	1.0	1.0	1.0	50,00
Miscellaneous	other expense				50,00
28210	General Expenses				50,00
282	1010 Contributions				50,00
ective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency	icient, timely, e	effective		32,00
rategy	2.5 Provide conducive working environment for civil servants				32,00
1tput 0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3	32,00
activity 000001	Service the office of the District Assembly annually.	1.0	1.0	1.0	5,00
Miscellaneous	other expense				5,00
28210	General Expenses				5,00
282	1010 Contributions				5,0
activity 000002	Support for the celebration of National Events	1.0	1.0	1.0	20,00
Miscellaneous	other expense				20,0
28210	General Expenses				20,0
282	1022 National Awards				20,0
activity 000003	Financial support to the Regional Co-ordinating council (RCC) and NALAG	1.0	1.0	1.0	7,0
Miscellaneous	other expense				7,0
28210	General Expenses				7,0
28210	General Expenses 1010 Contributions				7,0 7,0
28210	General Expenses 1010 Contributions	Non Finar	ncial Ass	sets	7,0
28210 282 ective 060401	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				7,0 7,0 190,0
28210 282	General Expenses 1010 Contributions				7,0 7,0
28210 282 ective 060401 ational 6040106	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				7,0 7,0 190,0 30,0 30,0
28210 282 ective 060401 ational 6040106 rategy	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.6. Improve access to counselling and testing, male and female condoms, and integr	ated youth-fried	ndly services Yr.2		7,0 7,0 190,0 30,0 30,0
28210 282 ective 060401 ational 6040106 rategy	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.6. Improve access to counselling and testing, male and female condoms, and integring the AIDS mainstreamed into the activities of the District Assembly by Dec, 2013	ated youth-fried Yr.1	ndly services Yr.2	Yr.3 1	7,0 7,0 190,0
28210 282 ective 060401 ational 6040106 rategy atput 0001 Extivity 000002 Fixed Assets 31112	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.6. Improve access to counselling and testing, male and female condoms, and integring and AIDS mainstreamed into the activities of the District Assembly by Dec, 2013 Complete the construction of 1 No. 4-unit Youth Service Friendly Centre in Wulensi Non residential buildings	ated youth-fried Yr.1	ndly services Yr.2	Yr.3 1	7,0 7,0 190,0 30,0 30,0 30,0 30,0 30,0 30,0
28210 282 ective 060401 ational 6040106 rategy atput 0001 Extivity 000002 Fixed Assets 31112	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.6. Improve access to counselling and testing, male and female condoms, and integring and AIDS mainstreamed into the activities of the District Assembly by Dec, 2013 Complete the construction of 1 No. 4-unit Youth Service Friendly Centre in Wulensi	ated youth-fried Yr.1	ndly services Yr.2	Yr.3 1	7,0 7,0 190,0 30,0 30,0 30,0 30,0 30,0 30,0
28210 282 ective 060401 ational 6040106 rategy atput 0001 Extivity 000002 Fixed Assets 31112	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.6. Improve access to counselling and testing, male and female condoms, and integring and AIDS mainstreamed into the activities of the District Assembly by Dec, 2013 Complete the construction of 1 No. 4-unit Youth Service Friendly Centre in Wulensi Non residential buildings	ated youth-fried Yr.1	ndly services Yr.2	Yr.3 1	7,0 7,0 190,0 30,0 30,0 30,0 30,0
28210 282 ective 060401 ational 6040106 rategy attput 0001 Activity 000002 Fixed Assets 31112 311	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.6. Improve access to counselling and testing, male and female condoms, and integring the provided of the District Assembly by Dec, 2013 Complete the construction of 1 No. 4-unit Youth Service Friendly Centre in Wulensi Non residential buildings 1204 Office Buildings	ated youth-fried Yr.1 1 1.0	ndly services Yr.2	Yr.3 1	7,0 7,0 190,0 30,0 30,0 30,0 30,0 30,0 30,0 30,0
28210 282 Dective 060401 Itional 6040106 Date of the property of the propert	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.6. Improve access to counselling and testing, male and female condoms, and integring the provided of the District Assembly by Dec, 2013 Complete the construction of 1 No. 4-unit Youth Service Friendly Centre in Wulensi Non residential buildings 1204 Office Buildings 1. Ensure effective implementation of the Local Government Service Act	ated youth-fried Yr.1 1 1.0	ndly services Yr.2	Yr.3 1	7,0 7,0 7,0 190,0 30,0 30,0 30,0 30,0 30,0 160,0
28210 282 ective 060401 ational 6040106 rategy atput 0001 Fixed Assets 31112 311 ective 070201 ational 7020104 rategy	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.6. Improve access to counselling and testing, male and female condoms, and integring the properties of the District Assembly by Dec, 2013 Complete the construction of 1 No. 4-unit Youth Service Friendly Centre in Wulensi Non residential buildings 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and service in the capacity of MMDAs for accountable, effective performance and servic	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	7,0 7,0 190,0 30,0 30,0 30,0 30,0 30,0 30,0 30,0
28210 282 ective 060401 ational 6040106 rategy atput 0001 Activity 000002 Fixed Assets 31112 311 ective 070201 ational 7020104 rategy atput 0001 ational 7020104	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.6. Improve access to counselling and testing, male and female condoms, and integring and AIDS mainstreamed into the activities of the District Assembly by Dec, 2013 Complete the construction of 1 No. 4-unit Youth Service Friendly Centre in Wulensi Non residential buildings 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service Assembly's Office and Residential accomodation improved by Dec, 2013 Complete the construction of 1 No. 2-unit semi-detached bungallow for senior	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	7,0 7,0 7,0 190,0 30,0 30,0 30,0 30,0 30,0 160,0 160,0
28210 282 ective 060401 ational 6040106 categy atput 0001 Fixed Assets 31112 311 ective 070201 ational 7020104 categy atput 0001 Fixed Assets 31111	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.6. Improve access to counselling and testing, male and female condoms, and integring and AIDS mainstreamed into the activities of the District Assembly by Dec, 2013 Complete the construction of 1 No. 4-unit Youth Service Friendly Centre in Wulensi Non residential buildings 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service Act District Assembly's Office and Residential accomodation improved by Dec, 2013 Complete the construction of 1 No. 2-unit semi-detached bungallow for senior officers Dwellings	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	7,0 7,0 190,0 30,0 30,0 30,0 30,0 30,0 30,0 160,0 160,0
28210 282 ective 060401 ational 6040106 rategy atput 0001 Activity 000002 Fixed Assets 31112 311 activity 000001 Exercive 070201 activity 000001 Fixed Assets 31111 311	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.6. Improve access to counselling and testing, male and female condoms, and integring and AIDS mainstreamed into the activities of the District Assembly by Dec, 2013 Complete the construction of 1 No. 4-unit Youth Service Friendly Centre in Wulensi Non residential buildings 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service Assembly's Office and Residential accomodation improved by Dec, 2013 Complete the construction of 1 No. 2-unit semi-detached bungallow for senior officers Dwellings 1103 Bungalows/Palace	rice delivery Yr.1 1 1.0	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3	7,0 7,0 190,0 30,0 30,0 30,0 30,0 30,0 30,0 160,0 160,0 90,0 90,0 90,0
28210 282 ective 060401 ational 6040106 categy atput 0001 Fixed Assets 31112 311 ective 070201 ational 7020104 categy atput 0001 Fixed Assets 31111	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.6. Improve access to counselling and testing, male and female condoms, and integring and AIDS mainstreamed into the activities of the District Assembly by Dec, 2013 Complete the construction of 1 No. 4-unit Youth Service Friendly Centre in Wulensi Non residential buildings 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service Act District Assembly's Office and Residential accomodation improved by Dec, 2013 Complete the construction of 1 No. 2-unit semi-detached bungallow for senior officers Dwellings	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	7,0 7,0 190,0 30,0 30,0 30,0 30,0 30,0 30,0 160,0 160,0 90,0
28210 282 ective 060401 ational 6040106 rategy atput 0001 Activity 000002 Fixed Assets 31112 311 activity 000001 Exercive 070201 activity 000001 Fixed Assets 31111 311	General Expenses 1010 Contributions 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.6. Improve access to counselling and testing, male and female condoms, and integring and AIDS mainstreamed into the activities of the District Assembly by Dec, 2013 Complete the construction of 1 No. 4-unit Youth Service Friendly Centre in Wulensi Non residential buildings Non residential buildings 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service Assembly's Office and Residential accomodation improved by Dec, 2013 Complete the construction of 1 No. 2-unit semi-detached bungallow for senior officers District Assembly's Office and Residential accomodation improved by Dec, 2013 Complete the construction of 1 No. 2-unit semi-detached bungallow for senior officers Dwellings	rice delivery Yr.1 1 1.0	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3	7,0 7,0 7,0 190,0 30,0 30,0 30,0 30,0 30,0 160,0 160,0 90,0 90,0 90,0 90,0

					Amoi	ınt (GH¢)
Institution	01	General Government of Ghana Sector				,
Funding	07 008	CF (MP)	Total .	By Fund	ling	65,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3470101000	Nanumba South District - Wulensi_Central Administration_A	dministration (A	Assembly O	ffice)_	
Location Code	0807100	Nanumba South - Wulensi				
				Gra	nts	65,000
Objective 070402	performance	the capacity of the public and civil service for transparent, accountable and service delivery	, efficient, timely, e	effective		65,000
National 704020 Strategy	05 2.5 Provide	conducive working environment for civil servants				65,000
Output 0001	An enabling Assembly A	environment provided for the smooth functioning of the District nnually	Yr.1 1	Yr.2 1	Yr.3 1 —	65,000
Activity 000	004 Disbursen	nent of the MPs Common Fund	1.0	1.0	1.0	65,000
To other ge	eneral governmen	t units				65,000
263	21 Capital Tr	ansfers				65,000
	2632102 MP cap	ital development projects				65,000

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled	Total B	y Fund	ding	23,800
Function Code	70111	Exec. & leg. Organs (cs)			_	
Organisation	3470101000	Nanumba South District - Wulensi_Central Administration_Adm	inistration (As	sembly O	Office)_	
Location Code	0807100	Nanumba South - Wulensi				
		Use of	f goods and	d servi	ces	23,800
Objective 06020	1 1. Develop a	and retain human resource capacity at national, regional and district levels				15,000
National 602010 Strategy	04 1.4 Provi	de adequate resources and incentives for human resource capacity develop	ment			15,000
Output 0001	The Human	Resource Capacity of the Assembly improved to enhance quality service	Yr.1	Yr.2	Yr.3	15,000
	delivery		1	1	1	
Activity 000	003 Equip the delivery	Human Resource Unit of the DA with office logistics for efficient service	1.0	1.0	1.0	15,000
Use of goo	ds and services					15,000
221	01 Materials	- Office Supplies				15,000
	2210102 Office I	Facilities, Supplies & Accessories				15,000
Objective 06040	1 1. Ensure th	ne reduction of new HIV and AIDS/STIs/TB transmission			 	2,800
National 604010 Strategy	05 1.5. Promo	ote safe sex practices			7,——	2,800
Output 0001	HIV and AID	S mainstreamed into the activities of the District Assembly by Dec, 2013	Yr.1 1	Yr.2	Yr.3	2,800
Activity 000	001 Facilitate district an	the management & coordination of HIV & AIDS activities in and outside the inually	1.0	1.0	1.0	2,800
Use of goo	ds and services					2,800
221		•				2,800
	2210503 Fuel &	Lubricants - Official Vehicles				2,800
Objective 07020	6. Ensure e	fficient internal revenue generation and transparency in local resource mana	agement		<u> </u>	6,000
National 70206 Strategy		ngthen collection and dissemination of information on major investment exp o the public and other stakeholders	penditure items i	ncluding		6,000
Output 0012	Measures a annually	dopted to ensure projects are executed according to specification	Yr.1 1	Yr.2	Yr.3	6,000
Activity 000	001 Conduct	regular monitoring visits to all project sites by Dec, 2013	1.0	1.0	1.0	6,000
Lloo of coo	do and convises					
Use of goo 221	ds and services Travel - T	ransport				6,000 6,000
		g Cost - Official Vehicles				6,000
		g				0,000

					A	mount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 903	Non-Gov	Total	By Fund	ding	5,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3470101000	Nanumba South District - Wulensi_Central Administration_Ad	Iministration (A	Assembly C	Office)_	
Location Code	0807100	Nanumba South - Wulensi	- — — — —			
		Use	of goods a	nd servi	ces	5,000
Objective 070301	1 1. Reduce s	patial and income inequalities across the country and among different so	ocio-economic cl	asses		5,000
National 703010 Strategy		re improved coordination of development projects and programmes in a location of national resources across ecological zones, gender and incol		sures fair an	d	5,000
Output 0001	Improved ac	cess to Rural infrastructure and social services by Dec, 2013	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity 0000		ne implementation of activities of Non-Governmental Organizations the district annually	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
2210	01 Materials	Office Supplies				3,000
:	2210102 Office F	Facilities, Supplies & Accessories				3,000
2210	07 Training -	Seminars - Conferences				2,000
:	2210702 Visits, 0	Conferences / Seminars (Local)				2,000

				Amount (GH¢)
	General Government of Ghana Sector 1 951 DDF		G 1:	504 404
_	0111 Exec. & leg. Organs (cs)	Total By I	<u>unding</u>	501,464
	Alanymha Sauth District Wylanai Cantral Administration Administra	ation (Assom	hly Offica)	<u> </u>
Organisation 3	470101000 Nahumba South District - Wulerisi_Central Administration_Administr			
Location Code 0	807100 Nanumba South - Wulensi	. — — — -		7
	Use of goo	ods and s	ervices	10,000
Objective 070206	[6. Ensure efficient internal revenue generation and transparency in local resource manageme	ent		10,000
National 7020611 Strategy	6.11. Strengthen collection and dissemination of information on major investment expenditu- contracts to the public and other stakeholders	ure items inclu	ding	10,000
Output 0012	Measures adopted to ensure projects are executed according to specification annually	Yr.1 Yı	r.2 Yr	r.3 10,000
Activity 000001	Conduct regular monitoring visits to all project sites by Dec, 2013			1.0 10,000
Use of goods a				10,000
22105 221	Travel - Transport 0511 Local travel cost			10,000 10,000
221	SOLI ESSENTIATOR SOSI		Granta	
	1. Develop and retain human resource capacity at national, regional and district levels		Grants	47,467
Objective 060201		. — — — -		47,467
National 6020104 Strategy	1.4 Provide adequate resources and incentives for human resource capacity development			47,467
Output 0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1 Yı 1	r.2 Yr 1	r.3 47,467
Activity 000001	Organize ICT training for District Assembly staff	1.0 1	1.0 1	1.0 11,867
To other gener	al government units			11,867
26311	Re-Current			11,867
	1106 DDF Capacity Building Grants			11,867
Activity 000002	Organize training in minutes and report writing for core staff of the District — Assembly and DPCU members	1.0 1	1.0 1	1.011,867
To other gener	al government units			11,867
26311	Re-Current			11,867
	1106 DDF Capacity Building Grants			11,867
Activity 000004	Organise training on the preparation and submission of annual action plans and progress reports for Heads of Departments	1.0 1	1.0 1	1.011,867
To other gener	al government units			11,867
26311	Re-Current			11,867
	1106 DDF Capacity Building Grants			11,867
Activity 000005	Organise training for staff of the District Assembly and decentralized departments — on Records management	1.0 1	1.0 1	1.011,867
To other gener	al government units			11,867
26311	Re-Current			11,867
263	1106 DDF Capacity Building Grants			11,867
		Financial	Assets	443,997
Objective 050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			190,000
National 5050106 Strategy	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the extension of national electricity grid	rural areas thro	ough the	190,000
Output 0001	Street lights coverage expanded by December, 2013	Yr.1 Yı	r.2 Yr	
Activity 000001	Procure 500 Low Tension Poles for Communities street lighting			1.0 190,000
Ebizal A				
Fixed Assets 31112	Non residential buildings			190,000 190,000
	1204 Office Buildings			190,000
311	1204 Omoo Ballumgo			190,000

4.2 Build operational, human resource and logistics capacity of the security agencies

Construct and furnish 1 No. 4-unit additional office space for the District Magistrate court

3. Increase national capacity to ensure safety of life and property

Peace, Law and Order maintained throughout the district annually

000004 Construct and furnish 1 No. 4-unit residence for the District Margistrate

Non residential buildings

3111204 Office Buildings

Objective 071003 National 7100402

0002

Fixed Assets 31112

000003

Strategy

Output

Activity

,	201	13
	 	253,997
		253,997
Yr.2 1	Yr.3 = 1	253,997
1.0	1.0	103,997
		103,997
		103,997
		103,997

150,000

1,632,928

Yr.1

1

1.0

1.0

Yr.2

1.0

Total Cost Centre

Fixed Assets		150,000
31111	Dwellings	150,000
3111	03 Bungalows/Palace	150,000

					1	Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	Total By	Fund	ding	2,000
Function Code	70980	Education n.e.c	<u>- </u>			
Organisation	3470302000	Nanumba South District - Wulensi_Education, Youth an	d Sports_Education_			
Location Code	0807100	Nanumba South - Wulensi				
			Use of goods and	servi	ces	2,000
Objective 060102	<u></u>	quality of teaching and learning				2,000
National 601050 Strategy)1 5.1. Streng	then and improve education planning and management				2,000
Output 0002	Monitoring of	of Basic schools improved by Dec, 2013	Yr.1	Yr.2	Yr.3	2,000
_	-		1	1	1	
Activity 0000	001 Support fo	or District Education Oversight Committee (DEOC) by Dec, 2013	1.0	1.0	1.0	2,000
Use of good	ds and services					2,000
2210	7 Training -	Seminars - Conferences				2,000
2	2210709 Semina	rs/Conferences/Workshops/Meetings Expenses				2,000

								Am	ount (GH¢)
Institution	01	_,	. — — — —	ment of Ghana Sector					
Funding	07 004	1	CF (Assembly)		· — — — — !	Tota	l By Fun	ding	41,500
Function Code	70980		Education n.e.	: 	- — — — — — –				 ,
Organisation	347030	2000	Nanumba Sout	h District - Wulensi_E	ducation, Youth and	Sports_Educatio	on_ 		
Location Code	080710	0	Nanumba Sout	h - Wulensi	. — — — — — — — — — — — — — — — — — — —				
					ι	Jse of goods	and serv	ices	14,500
Objective 060101	1. In	crease e	equitable access to	and participation in educ	ation at all levels			¦ .— -	7,200
National 6010107 Strategy		Expan nomies	nd school feeding p	rogramme progressively	to cover all deprived co	mmunities and link	it to the local		7,200
Output 0002	Incre	eased su	upport for deprived	schools within the distric	ct by Dec, 2013	Yr.1	Yr.2	Yr.3	7,200
Activity 00000)2 Su	ıpport W	orld Food Program	me Activities in the distri	ict annually	1.0	1.0	1.0	7,200
Use of goods									7,200
22108 2			g Services ants Materials and	l Consumables					7,200 7,200
Objective 060102			quality of teaching a						
National 6010110	 \ 1.10	Promo	te the achievement	of universal basic educa					7,300
Strategy					: =			!	5,000
Output 0001	Impr	roved Hu	ıman Capacity Deve	elopment of the District b	y Dec, 2013	Yr.1	Yr.2 1	Yr.3 1 —	5,000
Activity 00000)4 O r	ganize r	ny first day at scho	ol activities annually		1.0	1.0	1.0	2,000
Use of goods	s and se	rvices							2,000
22101	1 Ma	terials -	Office Supplies						2,000
			d Lubricants						500
			Office Materials and						1,500
Activity 00000	06 Pro	omote c	ultural activities in l	basic schools within the	district annually	1.0	1.0	1.0	3,000
Use of goods	s and se	rvices							3,000
22101			Office Supplies						3,000
		_'	Recreational & Cu						3,000
National 6010112 Strategy		Wainst	ream Mathematics,	Science and Technical e	ducation at all levels				2,300
Output 0001	Impr	roved Hu	uman Capacity Deve	elopment of the District b	y Dec, 2013	Yr.1	Yr.2	Yr.3	2,300
Activity 00000)5 S u	ipport S	TME activities in the	e district annually	· -	1.0	1.0	1.0	2,300
Use of goods	s and se	rvices							2,300
22107		_	Seminars - Confer						2,300
2	210709	Semina	rs/Conferences/W	orkshops/Meetings Exp	oenses				2,300
	= 1					0	ther expe	nse	27,000
Objective 060102	2. In	nprove (quality of teaching a	and learning				\	27,000
National 6010110 Strategy	1.10	Promo	te the achievement	of universal basic educa	tion				5,000
Output 0001	Impr	roved Hu	 uman Capacity Deve	== == == == elopment of the District b	y Dec, 2013	Yr.1	Yr.2	Yr.3	5,000
Activity 00000)3 Sp	onsor N	leedy but Brilliant S	tudents by Dec, 2013	<u>. — — — — — — — — — — — — — — — — — — —</u>	1.0	1.0	1.0	5,000
Miscellaneou	ıs other e	expense	<u> </u>						5,000
28210		•	xpenses						5,000
2			ship/Awards						5,000
National 6010203 Strategy	2.3.	Increas	se the number of tra	nined teachers, trainers, i	nstructors and attendar	nts at all levels		,	22,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 Improved Human Capacity Development of the District by Dec, 2013 0001 Yr.1 Yr.2 Yr.3 Output 22,000 1 000001 Support 60 Bonded Teacher Trainees within the District by Dec, 2013 1.0 1.0 Activity 1.0 12,000 Miscellaneous other expense 12,000 28210 General Expenses 12,000 2821012 Scholarship/Awards 12,000 Support for UTTDB students by Dec, 2013 000002 1.0 Activity 1.0 1.0 10,000 Miscellaneous other expense 10,000 28210 General Expenses 10,000 2821012 Scholarship/Awards 10,000 Amount (GH¢) Institution General Government of Ghana Sector 01 902 Funding Pooled 812,760 Total By Funding 70980 **Function Code** Education n.e.c Nanumba South District - Wulensi_Education, Youth and Sports_Education_ 3470302000 Organisation Location Code 0807100 Nanumba South - Wulensi 812,760 **Grants** 1. Increase equitable access to and participation in education at all levels Objective 060101 812,760 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local National 6010107 812,760 Strategy 0002 Increased support for deprived schools within the district by Dec, 2013 Yr.1 Yr.2 Yr.3 Output 812,760 Support for school feeding programme activities 000001 1.0 1.0 Activity 1.0 812,760

To other general government units

26311

Re-Current

2631107 School Feeding Proram and Other Inflows

812,760

812,760

812,760

						Amo	unt (GH¢)
Institution Funding Function Code Organisation	e 70	951 980 	Control Government of Ghana Sector		By Fund	ding	441,000
o i gambarron	_		1				_
Location Code	e 08	07100	Nanumba South - Wulensi				
		T.		Non Finar	ncial Ass	ets	441,000
Objective 060	0101	1. Increase ed	uitable access to and participation in education at all levels				441,000
National 60 Strategy	10101	1.1 Provide	infrastructure facilities for schools at all levels across the country partic	ularly in deprive	ed areas	- -	391,000
Output 000	01	Improved acc	ess to educational infrastructure by Dec, 2013	Yr.1 1	Yr.2 1	Yr.3 1	391,000
Activity	000001		nd furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP -Unit Open urinal at Kpatinga by Dec, 2013	1.0	1.0	1.0	75,000
Fixed A	ssets						75,000
;	31112	Non reside	ntial buildings				75,000
		205 School E					75,000
Activity	000002		nd furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP -Unit Open urinal at Azahiriya Primary School, Wulensi by Dec, 2013	1.0	1.0	1.0	75,000
Fixed A	ssets						75,000
;	31112	Non reside	ntial buildings				75,000
		205 School E					75,000
Activity	000004		r educational infrastructure that are still under construction by Dec, 2013 payment of retention)	1.0	1.0	1.0	91,000
Fixed A	ssets						91,000
;	31112		ntial buildings				91,000
		205 School E					91,000
Activity	000005		nd furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP -Unit Open urinal at Kpabuya by Dec, 2013	1.0	1.0	1.0	75,000
Fixed A	ssets						75,000
;	31112		ntial buildings				75,000
		205 School E					75,000
Activity	000006		nd furnish 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP -Unit Open urinal at Pudua by Dec, 2013	1.0	1.0	1.0	75,000
Fixed A	ssets						75,000
;	31112	Non reside	ntial buildings				75,000
		205 School E					75,000
National 60 Strategy	10106	1.6 Acceler	ate the rehabilitation /development of basic school infrastructure especia	illy schools und	er trees		50,000
Output 000	01	Improved acc	ess to educational infrastructure by Dec, 2013	Yr.1	Yr.2	Yr.3	50,000
Activity	000003	Rehabilitate	1 No. 3 Unit Classroom Block at Nakpayili by Dec, 2013	1.0	1.0	1.0	50,000
Fixed A		Non register	atial buildings				50,000
;	31112 3111	Non resider	ntial buildings Buildings				50,000 50,000
	J111		g-	m . 1 ~	1 C		
				Total Co	ost Cent	re	1,297,260

				Amo	unt (GH¢)
Institution			By Fund		70,000
Location Code 0807100 Nanumba South -	Wulensi				
		Non Finai	ncial Ass	ets	70,000
Objective 060101 1. Increase equitable access to and	participation in education at all levels				70,000
National 6010101 1.1 Provide infrastructure facilities	s for schools at all levels across the country parti	cularly in deprive	ed areas		70,000
Output 0001 Improved access to educational inf	rastructure by Dec, 2013	Yr.1 1	Yr.2 1	Yr.3 1 -	70,000
Activity 000001 Complete the construction of 1 N December, 2013	o. Dinning Hall at Wulensi Senior High School by	1.0	1.0	1.0	70,000
Fixed Assets					70,000
31112 Non residential buildings					70,000
3111205 School Buildings					70,000
		Total C	ost Centi	re 🔃	70,000

			Amo	ınt (GH¢)
Institution Funding Function Code Organisation O1		By Fund	ding	10,000
Location Code 0807100 Nanumba South - Wulensi				
U	se of goods a	nd servi	ces	10,000
Objective 060501 11. Develop comprehensive sports policy				10,000
National 6050102 1.2. Promote schools sports Strategy			,—— 	5,000
Output 0001 Improved sports development within the district by Dec, 2013	Yr.1	Yr.2 1	Yr.3	5,000
Activity 000001 Support for sports development in Basic Schools	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22101 Materials - Office Supplies				5,000
2210118 Sports, Recreational & Cultural Materials				5,000
National 6050103 1.3. Promote the establishment of community sports facilities Strategy 1.3. Promote the establishment of community sports facilities			,	5,000
Output 0001 Improved sports development within the district by Dec, 2013	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity 000002 Procure sports equipment for communities	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22101 Materials - Office Supplies				5,000
2210118 Sports, Recreational & Cultural Materials				5,000
	Total C	ost Cent	tre	10,000

				Amou	int (GH¢)
Institution 01 Gene	eral Government of Ghana Sector				
I	(Assembly)	Total	By Fund	ding	10,000
Function Code 70721 Gen	eral Medical services (IS)				
Organisation 3470401000 Nan	umba South District - Wulensi_Health_Office of Dis	trict Medical Officer	of Health_		
Location Code 0807100 Nan	umba South - Wulensi				
		Use of goods a	nd servi	ces	5,000
that protect the po				ements	5,000
National 6030109 1.9. Promote the co	onsumption of balanced diet among the general population	especially in deprived o	communities		5,000
Output 0001 Primary Health care	e delivery in the district improved by Dec, 2013	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000001 Support Supplem	nentary Feeding Programmes	1.0	1.0	1.0	5,000
Use of goods and services					5,000
22108 Consulting Servi	ces				5,000
2210805 Consultants N	laterials and Consumables				5,000
		Oth	ner exper	nse	5,000
Objective 060201 1. Develop and reta	nin human resource capacity at national, regional and distri	ct levels			5,000
National 6020104 1.4 Provide adeq	uate resources and incentives for human resource capacit	y development			
Strategy				. <u></u> ii	5,000
Output 0001 Health Personnels	in the district increased by Dec, 2013	Yr.1 1	Yr.2 1	Yr.3 1 -	5,000
Activity 000001 Sponsor Bonded	Trainee Nurses in the district annually	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000
28210 General Expense	es				5,000
2821012 Scholarship/A	wards				5,000
		Total C	ost Cent	re [10,000

						1	Amount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	- — — — – –	Total B	y Fun	ding	63,113
Function Code	70740	Public health services					
Organisation	3470402000	Nanumba South District - Wulensi_H	Health_Environmental Health U	nit_			· — — ·
Location Code	0807100	Nanumba South - Wulensi					
			Compensation of	of employ	/ees [G	FS]	63,113
Objective 00000	0 Compensati	ion of Employees				 	63,113
National 00000 Strategy	00 Compensat	ion of Employees					63,113
Output 0000				Yr.1 0	Yr.2 0	Yr.3 0	63,113
Activity 000	000			0.0	0.0	0.0	63,113
Wages and	d Salaries						63,113
211	10 Establishe	ed Position					63,113
	2111001 Establis	shed Post					63,113

								Amo	ount (GH¢)
Institution	01		. — — — —	ment of Ghana Sector					
Funding	Ë.	004	CF (Assembly)			Total	<u>By Func</u>	ding	271,000
Function Co	de 170	740	Public health se						_ ,
Organisation	n 34	70402000	Nanumba Sout	h District - Wulensi_Health_E	nvironmental Heal	th Unit_ 			
Location Cod	de 08	07100	Nanumba Souti	 1 - Wulensi					
			<u> </u>		Use o	of goods a	nd servi	ces	9,000
Objective 0	51103	3. Accele	rate the provision and	improve environmental sanitation		n goods a	10 3CIVI		
	110211	2.11 Stre	ngthen the sub-sector	management systems for efficien	nt service delivery				9,000
Strategy		<u>L</u>	· :======						4,000
Output 0	001	Improved	sanitation within the o	listrict by Dec, 2013		Yr.1 1	Yr.2 1	Yr.3 1 — -	4,000
Activity	000003	Procure	Sanitary tools for Env	ironment Health Unit		1.0	1.0	1.0	4,000
Use of	f goods ar	d service:	3						4,000
	22101		s - Office Supplies						4,000
			nase of Petty Tools/Ir						4,000
National 5 Strategy	110308	3.8 Acq	uire and develop land	sites for the treatment and dispos		najor towns and	d cities	,	5,000
Output 0	001	Improved	sanitation within the c	district by Dec, 2013	====	Yr.1 1	Yr.2	Yr.3	5,000
Activity	000002	Support	Refuse Management	within the district (Evacuation)		1.0	1.0	1.0	5,000
Use of	f goods ar	nd services	3						5,000
	22101	Material	s - Office Supplies						4,000
	2210	106 Oils a	and Lubricants						4,000
	22103		Cleaning						1,000
	2210	301 Clear	ning Materials				0	1	1,000
		la					Gra	nts	212,000
Objective 0	51103	3. Accele	rate the provision and	improve environmental sanitation	1				212,000
National 5	110309	3.9 Stre	ngthen Public-Private	Partnerships in waste manageme	ent				212,000
_	001	Improved	sanitation within the c	listrict by Dec, 2013	=====	Yr.1	Yr.2	Yr.3	212,000
Activity	000004	Pay for	fumigation and sanitat	tion activities within the district ar	nnually	1.0	1.0	1.0	212,000
To oth	ner genera	l governme	ant units						212,000
10 011	26321	•	Fransfers						212,000
		•		ents - District Assemblies Com	mon Fund				212,000
						Non Fina	ncial Ass	ets	50,000
Objective 0	51103	3. Accele	rate the provision and	improve environmental sanitation	1	Non i ma	iciai A33		
National 5	'	3.1 Pro	mote the construction	and use of appropriate and low c	ost domestic latrines				50,000
Strategy	004	Improved	sanitation within the c						50,000
Output 0	001					Yr.1 1	Yr.2 1	Yr.3 1	50,000
Activity	000001	Constru	ct 1 No. 10-seater KVII	o toilet at Nakpayili		1.0	1.0	1.0	25,000
Fixed	Assets								25,000
	31113 3111	Other st 303 Toilet							25,000 25,000
Activity	000005	1		P toilet in Wulensi-East electoral a	nrea	1.0	1.0	1.0	25,000
Fixed	Assets								25,000
1 1/100	31113	Other st	ructures						25,000
		303 Toilet	S						25,000

				Am	ount (GH¢)
Function Code 7074	General Government of Ghana Sector 955 NORST Public health services Nanumba South District - Wulensi		otal By Fu	nding	35,346
Location Code 0807	Nanumba South - Wulensi				
		Non I	Financial A	ssets	35,346
Objective 051103	. Accelerate the provision and improve environmenta	l sanitation			35,346
National 5110301 Strategy	7.1 Promote the construction and use of appropriate	and low cost domestic latrines			35,346
Output 0001	mproved sanitation within the district by Dec, 2013	Y	r.1 Yr.2 1 1	Yr.3 1	35,346
Activity 000006	Construct 2 No. institutional toilets and rehabilitate 6	others 1	1.0 1.0	1.0	35,346
Fixed Assets					35,346
31113	Other structures				35,346
311130	3 Toilets				35,346
		Tota	al Cost Ce	ntre [369,459

				Amo	unt (GH¢)
Function Code 01 7073	General hospital services (IS)		By Fund	ding	10,000
Organisation 3470 Location Code 0807	403000 Nanumba South District - Wulensi_Health_Hospital ser	rvices_ - — — — — — — - — — — — — —			
Location code 0007	Nuclear Walets	Use of goods a	nd servi	ces	10,000
Objective 060303	Improve access to quality maternal, neonatal, child and adolescent health				
National 6030301 3.	Increase access to maternal, newborn, child health (MNCH) and adoles	cent health services			10,000
Strategy	microse access to maternal, newborn, crima nearth (involv) and address				5,000
Output 0001 P	imary health care delivery improved by Dec, 2013	Yr.1	Yr.2 1	Yr.3 1	5,000
Activity 000001	Support for National Immunization activities	1.0	1.0	1.0	5,000
Use of goods and	services				5,000
22101	Materials - Office Supplies				5,000
221010	4 Medical Supplies				5,000
National 6030401 4. Strategy	Strengthen health promotion, prevention and rehabilitation			,—— 	5,000
Output 0001 Pi	imary health care delivery improved by Dec, 2013	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity 000002	Support for public health promotion campaigns and mass drugs distribution	on 1.0	1.0	1.0	5,000
Use of goods and	services				5,000
22101	Materials - Office Supplies				5,000
221010	4 Medical Supplies				5,000
_		Total C	ost Cent	re	10,000

						Amo	unt (GH¢)
Institution	01	<u> </u>	General Government of Ghana Sector				
Funding	<u> </u>	001	Central GoG		l By Fun	ding_	154,846
Function Code	704	121	Agriculture cs			l I	
Organisation	347	70600000	Nanumba South District - Wulensi_Agricultu	re			<u> </u>
Location Code	080	07100	Nanumba South - Wulensi				
				Compensation of emp	loyees [G	FS]	133,908
Objective 0000	00	Compensa	tion of Employees	<u> </u>			133,908
National 0000 Strategy	000	Compensa	tion of Employees				133,908
Output 0000		_==	========		Yr.2	Yr.3	133,908
Activity 00	00000			0.0	0.0	0.0	133,908
* =		=					
Wages ar							133,908
21	110		ed Position				131,508
			ished Post				131,508
21	111 2111		lblished Position ly paid & casual labour				2,400 2,400
				Use of goods	and servi	ces	20,938
Objective 0301	01	1. Improve	agricultural productivity				3,720
National 3010	105	1.5. Appl	y appropriate agricultural research and technology to i	introduce economies of scale in ag	ricultural proc	duction	
Strategy		<u></u>	=========				120
Output 0001	_ !		ivestock Technologies To Increase Production Of Loc N by 10% and Small Ruminants and Pigs by 2013.	al Poultry and Yr.1	Yr.2 1	Yr.3 1 — —	120
Activity 00	00006	Inspect a	nd issue slaughter and movement permits annually	1.0	1.0	1.0	120
Use of go	ods an	d services					120
22	101	Materials	- Office Supplies				120
	2210 ⁻	106 Oils ar	nd Lubricants				120
National 3010	120		ve allocation of resources to districts for extension se	rvice delivery backed by enhanced	l efficiency an	d cost-	
Strategy		effectivene	ess — — — — — — — — — — — — — — —				3,600
Output 0001	_		ivestock Technologies To Increase Production Of Loc vl by 10% and Small Ruminants and Pigs by 2013.	al Poultry and Yr.1	Yr.2 1	Yr.3	3,600
Activity 00	00001	Vaccinate	e 1000 cattle, sheep and goats against anthrax annually	<u> </u>	1.0	1.0	720
_		d services					720
22	101		- Office Supplies				720
			nd Lubricants 1000 small ruminants against PPR annually.	4.0	4.0		720
Activity 00	00002	vacillate	1000 Smail rummants against FFR annuany.	1.0	1.0	1.0	720
Use of go	ods an	d services					720
_	101		- Office Supplies				720
	2210 ⁻	106 Oils ar	nd Lubricants				720
Activity 00	00003	Vaccinate	e 400 dogs and cats against rabies annually.	1.0	1.0	1.0	720
Use of an	ods an	d services					720
_	101		- Office Supplies				720
	2210 ⁻		nd Lubricants				720
Activity 00	00004	Vaccinate	e 1,000 cattle against CBPP annually	1.0	1.0	1.0	720
Lise of co	ods or	d services					700
•	900s an		- Office Supplies				720 720
22			- Office Supplies nd Lubricants				720 720
Activity 00	00005	1	e 5,000 birds against NCD annually	1.0	1.0	1.0	720

	Materials Office Cumplies				_
	Materials - Office Supplies				7:
	6 Oils and Lubricants				7
jective 061503	. Reduce poverty among food crop farmers and other vulnerable groups, including PW	Ds		- -	5,4
ational 6150304	.4Enhance income generating opportunities for the poor and vulnerable, including wor	men and food	crop farmers		5,4
utput 0001 T	o enhance the adoption of improved technologies by small holder farmers, to ncrease yields of maize, cassava and yam by 30% and cowpea by 15% by 2013	Yr.1 1	Yr.2	Yr.3	5,4
activity 000006	Conduct extension visits (farmer contacts) by December annually	1.0	1.0	1.0	5,4
Use of goods and	services				5,4
22105	Travel - Transport				5,4
221051	2 Mileage Allowance				5,4
ective 070402	. Upgrade the capacity of the public and civil service for transparent, accountable, effi	cient, timely, e	effective		
	erformance and service delivery				11,8
ategy 7040205 2	.5 Provide conducive working environment for civil servants				2,0
utput 0001 E	nabling Environment created for the smooth functioning of the Department	Yr.1	Yr.2	Yr.3	2,0
Activity 000001	Service the office of the District Department of Agriculture	1.0	1.0	1.0	2.0
<u> 100001 </u>		1.0	1.0	1.0	
Use of goods and	services				2,0
22101	Materials - Office Supplies				8
221010	1 Printed Material & Stationery				
221010	2 Office Facilities, Supplies & Accessories				5
221010	5 Drugs				
221010	6 Oils and Lubricants				1
221010	7 Electrical Accessories				
22102	Utilities				7
221020	11 Electricity charges				3
	2 Water				_
221020	3 Telecommunications				2
	14 Postal Charges				_
	General Cleaning				
	11 Cleaning Materials				
	Travel - Transport				2
	12 Maintenance & Repairs - Official Vehicles				2
	·				
	Repairs - Maintenance 12 Repairs of Residential Buildings				2
	3 Repairs of Office Buildings				1
	Maintenance of Furniture & Fixtures A. Strengthen M&E capacity and coordination at all levels				1
ategy 7040404 4	Guanguien mac capacity and coordination at an levels				9,6
	nabling Environment created for the smooth functioning of the Department	Yr.1 1	Yr.2	Yr.3 1	9,6
activity 000002	Conduct monitoring and supervision visits to all Agricultural Extension stations annually	1.0	1.0	1.0	9,6
Use of goods and	·				
_	Travel - Transport				9,6 9,6
	2 Mileage Allowance				
	5. Enhance public dissemination of M& E information				9,6
rategy 7040405 4	Internation of the Empirication				
	nstitutional coordination and stakeholder engagement improved by December, 2013	Yr.1	Yr.2	Yr.3	1
activity 000003	Collate, compile and disseminate weekly market reports annually	1.0	1.0	1.0	1
				<u> </u>	
Use of goods and	services	-			1
=	Materials - Office Supplies				1

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	Total	By Fund	ling	30,000
Function Code	70421	Agriculture cs				
Organisation	3470600000	Nanumba South District - Wulensi_Agriculture				
Location Code	0807100	Nanumba South - Wulensi				
			Otl	ner expe	nse	30,000
Objective 061503	3. Reduce po	verty among food crop farmers and other vulnerable groups, including	g PWDs		 	30,000
National 615030 Strategy	2 3.2Develop a services	nd implement a programme to expand access of extremely poor farme	ers to complimenta	ry farm input	s and	30,000
Output 0002	Food securit	y improved within the district	Yr.1	Yr.2	Yr.3	30,000
	_		1	1	1 🗀	
Activity 0000	001 Support for	Community Food Security Initiatives in five (5) communities	1.0	1.0	1.0	30,000
	us other expense					30,000
2821		•				30,000
2	2821021 Grants t	o Households				30,000

					Amo	ount (GH¢)
Institution	=======================================	overnment of Ghana Sector			**	440.00
	Pooled Agricultur		<u>Total</u>	By Fund	ding	116,997
						7
Organisation	34 <u>70600000</u> Nanumba	South District - Wulensi_Agriculture				
Location Code	0807100 Nanumba	South - Wulensi				
		Use	of goods a	nd servi	ces	24,878
Objective 030101	1 1. Improve agricultural p	roductivity				4,696
National 3010116 Strategy	1.16. Build capacity to de	velop more breeders			 -	3,716
Output 0001		nologies To Increase Production Of Local Poultry and Small Ruminants and Pigs by 2013.	Yr.1	Yr.2	Yr.3	3,716
Activity 00000	Promote the production	of local poultry-guinea fowls and local fowls	1.0	1.0	1.0	480
Llas of goods	and continue					400
Use of goods 22101	Materials - Office Supp	lios				480 480
	10106 Oils and Lubricants	iieo				480
Activity 00000		ent of improved livestock housing annually	1.0	1.0	1.0	1,240
Use of goods	and services					1,240
22101	Materials - Office Supp	lies				1,240
22	10106 Oils and Lubricants					40
	10108 Construction Materia					1,200
Activity 00000	Support 20 farmers to a	ccess improved livestock breeds annually.	1.0	1.0	1.0	120
Use of goods	and services					120
22101	Materials - Office Supp	lies				120
	10106 Oils and Lubricants					120
Activity 00001	Train 20 farmers on sup annually	plementary feeding / urea treatment of straw for livestock	1.0	1.0	1.0	1,024
Use of goods						1,024
22101	Materials - Office Supp					600
22107	10116 Chemicals & Consul					600
	Training - Seminars - C					424
Activity 00001		poultry census by December annually	1.0	1.0	1.0	852
l loo of goods	and continue					
Use of goods 22101	Materials - Office Supp	lies				852 852
	10101 Printed Material & S					252
	10106 Oils and Lubricants	•				600
National 3010121	1.21. Build capacity of FB	Os and Community-Based Organisations (CBOs) to facilitat	te delivery of exte	ension servi	ces to	870
Strategy Output 0002	Reduced post harvest los	= == == == == == == == == == == == == =	Yr.1	Yr.2	Yr.3	==== = == 870
Activity 00000	Organize four (4) sensite	zation for a on bush fires prevention and control annually	1.0	1.0	1.0	870
Use of goods						870
22101	Materials - Office Supp	lies				600
22 22107	10106 Oils and Lubricants Training - Seminars - C	Conferences				600
	raining - Seminars - C					270 270
National 3010211	_,	ost-harvest management strategies, particularly storage fac	cilities, at individu	ıal and comi	munity	
Strategy	levels					110
Output 0002	Reduced post harvest los	ses by 30% by 2013	Yr.1	Yr.2 1	Yr.3 1	110
Activity 00000	Educate 600 farmers on annually	post harvest loss reduction techniques in the district	1.0	1.0	1.0	110

2013 Use of goods and services 110 22101 Materials - Office Supplies 110 2210106 Oils and Lubricants 110 2. Increase agricultural competitiveness and enhance integration into domestic and international markets Objective 030102 2,332 2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use National 3010219 of pesticides, grading, packaging, standardisation) 1.240 Strategy Increased support to people falling below extreme poverty line to engage in off-farm 0001 Yr.1 Yr.2 Yr.3 Output 1,240 livelihooh alternatives by December, 2013 000001 Train farmers and staff on the concept of value chain in four (4) selected crops 1.0 1.0 Activity 1.0 1,240 Use of goods and services 1,240 Materials - Office Supplies 22101 200 2210106 Oils and Lubricants 200 22107 Training - Seminars - Conferences 1,040 2210702 Visits, Conferences / Seminars (Local) 1.040 National 3010402 | 4.2 Promote the development of selected traditional and exotic vegetables for exports 1.092 Strategy Increased support to people falling below extreme poverty line to engage in off-farm Yr.3 0001 Output Yr.1 Yr.2 1,092 livelihooh alternatives by December, 2013 1 000002 Promote dry season vegetable production annually Activity 1.0 1.0 1.0 1,092 Use of goods and services 1,092 22101 Materials - Office Supplies 1.092 2210106 Oils and Lubricants 300 2210111 Other Office Materials and Consumables 792 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs Objective 061503 11.072 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability National 6150111 1,120 Strategy HIV/AIDS, Malaria and Guinesworm agricultural mitigation programmes designed and introduced to 80% of affected families annually 0004 Yr.1 Yr.2 Yr.3 Output 1,120 Sensitize communities / farm families on HIIV/AIDS, malaria and guinea worm 000001 1.0 1.0 Activity 1.0 1,120 annually Use of goods and services 1,120 Training - Seminars - Conferences 1.120 2210702 Visits, Conferences / Seminars (Local) 1.120 National 6150201 2.1Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights 1,770 Strategy To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2013 0001 Yr.1 Yr.2 Yr.3 Output 1,770 1 Activity 000005 Train 8 women extension volunteers annually 1.0 1.0 1.0 1,770 Use of goods and services 1,770 22107 Training - Seminars - Conferences 1,770 2210702 Visits, Conferences / Seminars (Local) 1,770 3.2Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and National 6150302 services 935 Strategy To enhance the adoption of improved technologies by small holder farmers, to Yr.2 Output 0001 Yr.1 Yr.3 935 increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2013 1 000001 Carry out MRACLS in 10 enumeration areas annually 1.0 1.0 Activity 1.0 935 Use of goods and services 935 Materials - Office Supplies 935 2210101 Printed Material & Stationery 215 2210106 Oils and Lubricants 720 3.4Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers National 6150304 7,247 Strategy To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2013 0001 Yr.1 Yr.2 Yr.3 Output 6,917 1 1 1 000002 Promote yam minisett techniques annually 1.0 Activity 1.0 1.0 1,892

Observing,	ondingstillor, seekel of ferb mid i		 ,	201	
Use of goods and	services				1,892
22101 M	Materials - Office Supplies				832
221010	6 Oils and Lubricants				80
221011	1 Other Office Materials and Consumables				592
	3 Feeding Cost				160
	Fravel - Transport				1,060
	·				, in the second of the second
	1 Local travel cost				1,060
	Procure 15 spraying machines and assorted chemicals for disaster preparedness by Dec, 2013	1.0	1.0	1.0	1,025
Use of goods and	services				1,025
· ·	Materials - Office Supplies				1,025
	6 Chemicals & Consumables				1,025
	Facilitate the establishment of 250 hectares of cashew plantation annually	1.0	1.0	1.0	
Activity 000004	,	1.0	1.0	1.0	4,000
Use of goods and	services				4,000
22101 M	Materials - Office Supplies				4,000
	6 Oils and Lubricants				4,000
	educed Stunting and Overweight in Children as well as Vitamin A, Iron and Iodine	Yr.1	Yr.2	Yr.3	
Dutput 0003	eficiencies (in children and women of Reproductive age) by Dec, 2013	1	1	1	330
	Sensitize 100 farm families on food fortification using soya beans/other legumes annually	1.0	1.0	1.0	110
Use of goods and	services				110
-	Materials - Office Supplies				110
	6 Oils and Lubricants				h i
	Educate 100 farm families on food handling and safety annually	1.0	1.0	4.0	110
Activity 000002 _	cuucate 100 Iann Ianniies on 1000 Handling and Salety annually	1.0	1.0	1.0	110
Use of goods and	services				110
22101 N	Materials - Office Supplies				110
	6 Oils and Lubricants				110
	Sensitize 100 farm families on basic nutrition annually	1.0	1.0	4.0	
Activity 1000003	densitate 100 tarm tanines on basic mandon annually	1.0	1.0	1.0	110
Use of goods and	sanvinas				110
	Materials - Office Supplies				110
	6 Oils and Lubricants				Y.
					110
	Upgrade the capacity of the public and civil service for transparent, accountable, efficeromance and service delivery	ient, timely, e	effective	ii — —	6,778
National 7040402 4.	2. Facilitate development planning and plan implementation				
Strategy					1,908
	stitutional coordination and stakeholder engagement improved by December, 2013	Yr.1	Yr.2	Yr.3	1,908
Activity 000005	Organise a 2-day planning workshop to review District Action Plan by September	1.0	1.0	1.0	4 000
	annually	1.0	1.0	1.0 <u> </u>	1,908
Use of goods and	services				1,908
22107	raining - Seminars - Conferences				1,908
221070	2 Visits, Conferences / Seminars (Local)				1,908
National 7040405 4.	5. Enhance public dissemination of M& E information			77,	i
Strategy					4,870
Output 0002	stitutional coordination and stakeholder engagement improved by December, 2013	Yr.1	Yr.2	Yr.3	4,870
Activity 000001	Support collection of sentinel sites data annually	1.0	1.0	1.0	750
Use of goods and	services				750
22101	Materials - Office Supplies				750
221010	6 Oils and Lubricants				750
Activity 000002	Hold monthly staff review meetings of the Department annually	1.0	1.0	1.0	3,000
Hea of goods and	panicas				2 222
Use of goods and					3,000
	Materials - Office Supplies				1,500
221010	• •				Y .
	3 Refreshment Items				1,500
	• •				1,500 1,500
22105	3 Refreshment Items				1,500

OBJECTIV.	E, ORGANISATION, SOURCE OF FUND AND	PKIOKI	1 Y,	20	13
Activity 000004	Organise quarterly DFSN meeting annually	1.0	1.0	1.0	1,120
Use of goods	and services				1,120
22107	Training - Seminars - Conferences				1,120
22	10702 Visits, Conferences / Seminars (Local)				1,120
		Oth	ner expe	nse	7,319
bjective 030101				 	750
National 3010116	1.16. Build capacity to develop more breeders				
Strategy	<u> </u>				75
Output 0001	Improved Livestock Technologies To Increase Production Of Local Poultry and Guinea Fowl by 10% and Small Ruminants and Pigs by 2013.	Yr.1 1	Yr.2 1	Yr.3 1 ——	75
Activity 000009	Support 20 farmers to access improved livestock breeds annually.	1.0	1.0	1.0	750
Miscellaneous	other expense				750
28210	General Expenses				750
282	21006 Other Charges				75
bjective 061503	$\lceil \mid$ 3. Reduce poverty among food crop farmers and other vulnerable groups, including F \mid	PWDs			6,56
National 6150110 Strategy	1.10.Improve agricultural productivity and incomes, and transform rural agriculture minimal viable business ventures	anagement and	practices int	to	6,56
Output 0003	Staple crop production (maize, rice, yam, cassava, sorghum, groundnuts and cowpea) increased by 30% by 2013	Yr.1	Yr.2	Yr.3	6,56
Activity 000001	Conduct demonstration on Good Agricultural Practice on maize by Nov 2013	1.0	1.0	1.0	3,53
Miscellaneous	other expense				3,53
28210	General Expenses				3,53
282	21006 Other Charges				3,53
Activity 000002	Conduct demonstration on Good Agricultural Practice on Soya Bean by Nov 2013	1.0	1.0	1.0	95
Miscellaneous	other expense				95
28210	General Expenses				95
282	21006 Other Charges				95
Activity 000003	Conduct demonstration on Good Agricultural Practice on Rice by Nov 2013	1.0	1.0	1.0	
Miscellaneous	other expense				2,08
28210	General Expenses				2,08
282	21006 Other Charges				2,08
		Non Finar	ncial Ass	sets	84,80
bjective 030201				<u> </u>	84,80
National 3020102 Strategy	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by	illegal miners			84,80
Output 0001	The Natural Environment Improved By Dec, 2013	Yr.1	Yr.2 1	Yr.3	84,80
Activity 000001	Establish 32 Hectares of Tree Plantations in Two (2) Communities	1.0	1.0	1.0	84,80
Inventories					84,80
31222	Work - progress				84,80
312	22263 WIP-Landscapting and Gardening				84,80
		Total C	ost Cent	tre -	301,84
		10141 0	ost Som	- · L	301,04

					1	Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total .	By Fun	ding	2,985
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3470702000	Nanumba South District - Wulensi_Physical Planning_Town an	d Country Pla	inning_		
Location Code	0807100	Nanumba South - Wulensi				
		Use o	of goods ar	nd servi	ices	2,985
Objective 050103	3. Integrate	land use, transport planning, development planning and service provision)		l i i	
	'					
National 6020104 Strategy	4 1.4 Provid	le adequate resources and incentives for human resource capacity develo	pment			2,985
Output 0001	Land use pla	anning in the district enhanced by December, 2013	Yr.1	Yr.2	Yr.3	2,985
• ====	-		1	1	1	
Activity 0000	01 Procure de Dec, 2013	skstop computer and assesories and other stationery for the office by	1.0	1.0	1.0	2,985
Use of good	s and services					2,985
2210	1 Materials -	Office Supplies				2,985
2	2210102 Office F	acilities, Supplies & Accessories				2,985
			Total C	ost Cent	tre [2,985

		MINDITION, SOCKED OF TOND MIND I		,	Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 001 71040	Central GoG	Total	By Fund	ding	17,535
Function Code		Family and children				l
Organisation	3470802000	Nanumba South District - Wulensi_Social Welfare & Communit	y Developme	nt_Social V	Veltare_ 	
Location Code	0807100	Nanumba South - Wulensi				
		Compensatio	n of empl	oyees [G	iFS]	11,701
Objective 000000	Compens	ation of Employees				11,701
National 000000 Strategy	Compens	sation of Employees				11,701
Output 0000		=======================================	Yr.1	Yr.2	Yr.3	11,701
Activity 0000	000		0.0	0.0	0.0	11,701
11011/110	<u></u> _!		0.0	0.0	U.U	
Wages and		shed Position				11,701 11,701
	2111001 Establis					11,701 11,701
		Use o	of goods a	nd servi	ces	5,834
Objective 060801	'' <u> </u>	ssively expand social protection interventions to cover the poor				3,696
National 602010 Strategy	1.4 Pro	vide adequate resources and incentives for human resource capacity develop	pment			2,984
Output 0001	Rights of	the vulnerable enhanced by Dec, 2013	Yr.1 1	Yr.2	Yr.3	2,984
Activity 0000)02 Procure	desktop computer and assessories for the office	1.0	1.0	1.0	1,850
Use of good	ds and service	S				1,850
2210		ls - Office Supplies				1,850
;	2210102 Office	e Facilities, Supplies & Accessories				1,850
Activity 0000)03 Sevice	the office of the District Unit of Social Welfare annually	1.0	1.0	1.0	1,134
Use of good	ds and service	s				1,134
2210		ls - Office Supplies				334
		and Lubricants				334
2210)5 - i ravei - 2210510 Night	Transport				800 800
National 608010		rove targeting of existing social protection programmes				
Strategy	<u>'</u> !					712
Output 0001	Rights of	the vulnerable enhanced by Dec, 2013	Yr.1 1	Yr.2 1	Yr.3	712
Activity 0000	07ganiz	e seminars on Domestic Violence Act	1.0	1.0	1.0	712
Use of good	ds and service	s				712
2210	77 Training	g - Seminars - Conferences				712
:	2210709 Semi	inars/Conferences/Workshops/Meetings Expenses				712
Objective 061102	2. Childre	n's physical, social, emotional and psychological development enhanced				2,138
National 611010	1.1. En	hance the implementation of the Early Childhood care and development poli	су		<u> </u>	713
Strategy Output 0001	Child pro	tection enhanced by December, 2013	Yr.1	Yr.2	Yr.3	$===\frac{710}{713}$
Activity 0000		ut sensitization programmes on the dangers of pre-marital sex in 1st and 2nd stitutions	1.0	1.0	1.0	713
Use of good	ds and service	is s				713
2210		g - Seminars - Conferences				713
		inars/Conferences/Workshops/Meetings Expenses				713
National 611020 Strategy)1 2.1. Crea	ate public awareness on children's rights				713

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 20						
Output 0001 Child protection enhanced by December, 2013	Yr.1	Yr.2	Yr.3	713		
·	1	1	1 🗀	- — — — — — —		
Activity 000001 Organize seminars on the child maintenance Act	1.0	1.0	1.0	713		
Use of goods and services				713		
22107 Training - Seminars - Conferences						
2210709 Seminars/Conferences/Workshops/Meetings Expenses				713		
National 6120104 1.4. Introduce new initiatives for youth employment						
Strategy				712		
Output 0001 Child protection enhanced by December, 2013	Yr.1	Yr.2	Yr.3	712		
	1	1	1 🗀			
Activity 00003 Carry out sensitization on the dangers and effects of youth migration to the cities for menial jobs	1.0	1.0	1.0	712		
Use of goods and services				712		
22107 Training - Seminars - Conferences				712		
2210709 Seminars/Conferences/Workshops/Meetings Expenses				712		
	Total C	ost Cent	re	17,535		

			Amou	ınt (GH¢)
Institution 01 General Government of Ghana Sector Funding 01 001 Central GoG	70 (1)	D E	1.	C 044
	<u>1 otal 1</u>	By Fund	aing	6,811
Sommanity Development	Davelenmen	4 Cammun		
Organisation 3470803000 Nanumba South District - Wulensi_Social Welfare & Community Development		it_Commui		
Cocation Code 0807100 Nanumba South - Wulensi				
Use of	goods ar	nd servi	ces	6,811
bjective 061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PW	Ds			6,811
National 6020104 1.4 Provide adequate resources and incentives for human resource capacity developed	ment	. — — —	-	1,981
output 0001 Community Livelihood improved by December, 2013	V _n 1	V= 2		
Output 0001	Yr.1 1	Yr.2 1	Yr.3 1 ——	1,981
Activity 000005 Procure desktop computer and assessories for the office	1.0	1.0	1.0	1,850
Use of goods and services				1,850
22101 Materials - Office Supplies				1,850
2210102 Office Facilities, Supplies & Accessories				1,850
Activity 000007 Conduct refresher training courses for staff of the department	1.0	1.0	1.0	131
Use of goods and services				131
22107 Training - Seminars - Conferences				131
2210701 Training Materials				131
ational 6150304 3.4Enhance income generating opportunities for the poor and vulnerable, including work trategy	men and food	crop farmers		4,830
Output 0001 Community Livelihood improved by December, 2013	Yr.1	Yr.2	Yr.3	4,830
Activity 0,00,01 Sensitize 15 communities on the importance of community initiated projects, HIV &	1	1	1	
Activity 00001 Sensitize 15 communities on the importance of community initiated projects, HIV & AIDS, Hepatitis B, good nutrition, water and sanitation	1.0	1.0	1.0	
Use of goods and services				1,830
22107 Training - Seminars - Conferences				1,830
2210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0	1.0	1,830
Activity [000002	1.0	1.0	1.0	1,600
Use of goods and services				1,600
22107 Training - Seminars - Conferences				1,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,600
Activity 00003 Sevice the office of the District Department of Community Development annually	1.0	1.0	1.0	800
Use of goods and services				800
22105 Travel - Transport				800
2210510 Night allowances				800
Activity 00004 Form six (6) new women's groups within the district for economic activities	1.0	1.0	1.0	200
Use of goods and services				200
22101 Materials - Office Supplies				200
2210106 Oils and Lubricants				200
Activity 00006 Monitor and report on community initiated projects/self help constructional projects within the district	1.0	1.0	1.0	400
Use of goods and services				400
22101 Materials - Office Supplies				400
2210106 Oils and Lubricants				400
	Total Co	ost Cent	re	6,811

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 001	Central GoG	Total By Funding	4,513
Function Code	70610	Housing development		
Organisation	3471002000	Nanumba South District - Wulensi_Works_Public Works_		_
Location Code	0807100	Nanumba South - Wulensi		
		Compensat	ion of employees [GFS]	4,513
Objective 00000	Onpensat	tion of Employees	 	4,513
National 00000	Compensa			
Strategy			ii	4,513
Output 0000			Yr.1 Yr.2 Yr.3	4,513
			0 0 0	
Activity 000	0000		0.0 0.0 0.0	4,513
Wages an	d Salaries			4,513
211	110 Establish	ed Position		4,513
	2111001 Establi	shed Post		4,513
			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		, , ,
Funding	01 902	Pooled	Total By Funding	35,000
Function Code	70610	Housing development		
Organisation	3471002000	Nanumba South District - Wulensi_Works_Public Works_		
				<u> </u>
Location Code	0807100	Nanumba South - Wulensi		
		Use	of goods and services	35,000
Objective 07020)1 1. Ensure 6	effective implementation of the Local Government Service Act		25 000
		hen existing sub-district structures to ensure effective operation		35,000
National 70201 Strategy	103	nen existing sub-district structures to ensure effective operation		35,000
Output 0001	District Wo		Yr.1 Yr.2 Yr.3	35,000
<u> </u>			1 1 1 1 -	
Activity 000	0001 Procure of December	office equipment and logistics for the District Works Department by r 2013	1.0 1.0 1.0	35,000
11:	ada and see to		T	
Use of god 22 1	ods and services	- Office Supplies		35,000
221		- Office Supplies Facilities, Supplies & Accessories		35,000 35,000
	2210102 Office	гаониов, виррива и посезаенев		35,000
			Total Cost Centre	39,513

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled	Total	By Fund	ding	1,202,200
Function Code	70630	Water supply				
Organisation	3471003000	Nanumba South District - Wulensi_Works_Water_			_ — — — -	
Location Code	0807100	Nanumba South - Wulensi		- — — —		
			Non Finar	ncial Ass	sets	1,202,200
Objective 051102	2. Accelerate	e the provision of affordable and safe water				
·	_'	rage Private-Partner Partnerships in water services delivery			- — -	1,202,200
National 51102 Strategy	10 2.70 2.7002					800,000
Output 0001	Increased p	otable water delivery by Dec, 2013	Yr.1	Yr.2 1	Yr.3	800,000
Activity 000	002 Expand th	ne Wulensi Water system	1.0	1.0	1.0	800,000
					<u> </u>	
Fixed Asse						800,000
311	31 Infrastruct 3113110 Water	ure assets Systems				800,000 800,000
National 511060	03 6.3 Build	the capacity of district assemblies to better manage water resources	as well as water and	environmen	tal	
Strategy	sanitation f	============			_ =	402,200
Output 0001	Increased p	otable water delivery by Dec, 2013	Yr.1 1	Yr.2 1	Yr.3 1 └─ ─	402,200
Activity 000	003 Rehabilita	te 1 No. Community dam at Gbingbaliga	1.0	1.0	1.0	145,000
Fixed Asse	ts					145,000
311:	31 Infrastruc	ture assets				145,000
	3113109 Irrigatio	-				145,000
Activity 000	004 Rehabilita	te 1 No. community dam at Sakpei	1.0	1.0	1.0	130,000
Fixed Asse	ts					130,000
311	31 Infrastruc	ture assets				130,000
	3113109 Irrigation	-				130,000
Activity 000	005 Rehabilita	te 1 No. Community dam at Nasamba	1.0	1.0	1.0	127,200
Fixed Asse	ts					127,200
311	31 Infrastruc	ture assets				127,200
	3113109 Irrigation	on Systems				127,200
Institution	01	General Government of Ghana Sector			Amo	ount (GH¢)
Funding	01 955	NORST	Total	By Fund	dina	1,630,726
Function Code	70630	Water supply	<u></u>	<u>by runc</u>	ung	1,030,720
Organisation	3471003000	Nanumba South District - Wulensi_Works_Water_	- — — — —	- — — —		_
O'Iguinijuuion	L———		- — — — —		- — — — –	_
Location Code	0807100	Nanumba South - Wulensi				
			Non Finar	ncial Ass	ets	1,630,726
Objective 051102	2 2. Accelerat	e the provision of affordable and safe water			<u> </u>	1,630,726
National 51102 Strategy	2.10 Encou	rage Private-Partner Partnerships in water services delivery				1,630,726
Output 0001	Increased p	otable water delivery by Dec, 2013	Yr.1	Yr.2	Yr.3	1,630,726
A ativity 000	001 Construct	2 No. Small Town Water systems at Lungni and Nakpayili	1 1 0	1 0	1 -	4 600 700
Activity 000	UUI CONSTRUCT	2.10. Shun 1941 Huter Systems at Lungin and Nakpayii	1.0	1.0	1.0	1,630,726
Fixed Asse	ts					1,630,726
311		ture assets				1,630,726
	3113110 Water	Systems				1,630,726

2013

Total Cost Centre 2,832,926

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector Central GoG	<i>a</i> . 10	D E	7.	444.005
Funding	01 001 70451	<u> </u>	<u>Total I</u>	B <u>y</u> Fun	ding	114,005
Function Code		Road transport			🚣	7
Organisation	3471004000	Nanumba South District - Wulensi_Works_Feeder Roads_ 				
Location Code	0807100	Nanumba South - Wulensi				
		Compensation	n of emplo	vees [G	FS1	13,124
Objective 00000	Compensat	ion of Employees	с. ср.с	,,,,,,	<u>- </u>	
National 00000	!	ion of Employees				13,124
Strategy					I	13,124
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0 ——	13,124
Activity 000	0000		0.0	0.0	0.0	13,124
Wages and		ed Position				13,124 13,124
	2111001 Establis	shed Post				13,124
		Use of	f goods an	d servi	ces	17,280
Objective 05010	2 2. Create an	d sustain an efficient transport system that meets user needs				17,280
National 50102	01 2.1. Prior	itise the maintenance of existing road infrastructure to reduce vehicle opera on costs	nting costs (VO	C) and futur	е	17,280
Strategy Output 0001	Feeder Roa	d Networks within the district improved by December 2013		Yr.2	Yr.3	7,280
	- <u> </u>		1	1	1	
Activity 000	0004 Undertake	e inventory of all feeder road works within the district	1.0	1.0	1.0	7,280
Use of goo	ods and services					7,280
221		- Office Supplies				7,280
0.000	2210106 Oils an	Roads Department equiped by December, 2013	¥7 1	V 2	V 2	7,280
Output 0002		Roads Department equiped by December, 2013	Yr.1 1	Yr.2 1	Yr.3 1 — —	10,000
Activity 000	0001 Procure o	ffice equipment and logistics for the Feeder Roads Unit by December, 2013	1.0	1.0	1.0	10,000
Use of goo	ods and services					10,000
221	01 Materials	- Office Supplies				10,000
	2210102 Office F	Facilities, Supplies & Accessories				10,000
			Non Finan	cial Ass	sets	83,601
Objective 05010	2 2. Create an	d sustain an efficient transport system that meets user needs				83,601
National 50102	01 2.1. Prior	itise the maintenance of existing road infrastructure to reduce vehicle opera on costs	nting costs (VO	C) and futur	е	83,601
Output 0001	Feeder Roa	d Networks within the district improved by December 2013	Yr.1	Yr.2	Yr.3	83,601
			1	1	1 -	
Activity 000	Dec, 2012	a 2 Km access road from the Wulensi Slaughter house to the Abattoir by	1.0	1.0	1.0	50,000
Fixed Asse	ets					50,000
311		ctures				50,000
	3111301 Roads					50,000
Activity 000	0002 Support F	eeder Roads Improvement (Construction of culverts and drains)	1.0	1.0	1.0	33,601
Fixed Asse	ets					33,601
311	13 Other stru 3111301 Roads	octures				33,601 33,601
	STEEDER KORDS				1	33 607

			Am	ount (GH¢)
Institution 0	1	General Government of Ghana Sector		
Funding 0	1 902	Pooled	Total By Funding	212,000
Function Code 7	0451	Road transport		
Organisation 3	471004000	Nanumba South District - Wulensi_Works_Feeder Roads_		
Location Code 0	807100	Nanumba South - Wulensi		
			Non Financial Assets	212,000
Objective 050102	2. Create and	sustain an efficient transport system that meets user needs	 	242.000
N	2.4. Reinst	tate labour-based methods of road construction and maintenance to	improve rural roads and maximise	212,000
National 5010204 Strategy		opportunities	o improve rurar roads and maximise	212,000
Output 0001	Feeder Road	Networks within the district improved by December 2013	Yr.1 Yr.2 Yr.3	212,000
			1 1 1 -	
Activity 000003	Rehabilitat	e Jilo-Asafoache Feeder road (Sand winning site)	1.0 1.0 1.0	212,000
Fixed Assets				212,000
31113	Other struc	etures		212,000
311	1301 Roads			212,000
			Total Cost Centre	326,005

						Amo	ount (GH¢)
Institution	01	┵	General Government of Ghana Sector	٦			
Funding	=-	004	CF (Assembly)	Total B	<u>y Fundi</u>	ing	25,966
Function Cod	de 70	360	Public order and safety n.e.c				—,
Organisation	34	71500000	□ Nanumba South District - Wulensi_Disaster Prevention_ □	_ 			_
Location Cod	le 08	07100	Nanumba South - Wulensi				
				Use of goods and	servic	es	5,966
Objective 07	1003	3. Increase i	national capacity to ensure safety of life and property				5.000
National 71	100301	3.1 Increase	safety awareness of citizens				5,966
Strategy		L===	==========	==,			1,750
Output 00	001	Disaster pre	paredness and response of the district enhanced by Dec, 2013	Yr.1 1	Yr.2 1	Yr.3 1 — —	1,750
Activity	000002	Carry out	Public Education on disaster prevention across the district	1.0	1.0	1.0	1,750
Use of	goods an	d services					1,750
	22101	Materials -	- Office Supplies				1,750
		106 Oils and					1,500
		113 Feeding					250
National 71 Strategy	100303	3.3 Build ca	pacity of national institutions responsible for disaster managemer	nt			4,216
	001	Disaster pre	paredness and response of the district enhanced by Dec, 2013	==- Yr.1	Yr.2	Yr.3	4,216
Activity	000003	Carry out	disaster assessment visits to communities	1.0	1.0	1.0	2,200
Use of	goods an	d services					2,200
	22101		- Office Supplies				2,200
	2210	106 Oils and	d Lubricants				2,000
	2210	113 Feeding	g Cost				200
Activity	000004	Convey di	saster relief items from Tamale to Wulensi for victims of disaster	1.0	1.0	1.0	2,016
Use of	goods an	d services					2,016
	22101		- Office Supplies				1,800
		106 Oils and					1,800
	22105	Travel - Ti	•				216
	2210	510 Night al	llowances	Otho	rovnon	00	216
-		3 Increase I	national capacity to ensure safety of life and property	Othe	r expens	SE	20,000
Objective 07	71003	3. Ilicrease I	adional capacity to ensure safety of the and property			<u>ii</u>	20,000
National 71 Strategy	100303	3.3 Build ca	pacity of national institutions responsible for disaster managemen	nt 		,	20,000
Output 00	001	Disaster pre	paredness and response of the district enhanced by Dec, 2013	Yr.1	Yr.2 1	Yr.3	20,000
Activity	000001	Support vi	ictims of disasters in the district	1.0	1.0	1.0	20,000
Miscell	laneous o	ther expense	9				20,000
	28210	General E	xpenses				20,000
	2821	009 Donatio	ons				20,000
				Total Cos	t Centr	e [25,966
				Total Voi	te	F	6,953,231