



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
NANUMBA SOUTH DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR**

ACRONYMS AND ABBREVIATIONS

AAP	Annual Action Plan
CBS	Community-Based Surveillance
CVEW	Community Volunteers Extension Workers
DA	District Assembly
DACF	District Assemblies Common Fund
DADU	District Agricultural Development Unit
DDF	District Development Facility
DEOC	District Education Oversight Committee
DHMT	District Health Management Team
DPCU	District Planning and Coordinating Unit
FBO	Farmer Based Organisation
GoG	Government of Ghana
IGF	Internally Generated Fund
JICA	Japan International Cooperation Agency
MoFA	Ministry of Food and Agriculture
NADMO	National Disaster Management Organisation
NID	National Immunization Day
NORST	Northern Region Small Town Water System
PWD	People Living with Disability
SRWSP	Sustainable Rural Water and Sanitation Project

TABLE OF CONTENT

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT INTRODUCTION/BACKGROUND

Our Vision	
Our Mission	
Population size and growth rate.....	
Age and sex Composition	

STRUCTURE OF THE DISTRICT ECONOMY

Agriculture	
Roads and Transport	
Electricity and power	
Water Infrastructure	
Telecommunication	
Markets	
Health Infrastructure	
Quality Education	
Manufacturing	25
Tourism	

BROAD DISTRICT SECTORAL GOALS/OBJECTIVES

Key Development Issues	
District Policy Objectives	
Strategic Direction	

OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

Revenue Performance.....	
Expenditure Performance	
Details of Expenditure by Departments	
Reasons for the Variances	
Non-Financial Performance	
Summary of Commitments included in the 2016 Budget	

OUTLOOK FOR 2016 COMPOSITE BUDGET

Revenue Projections	
Revenue Mobilization Strategies	
Expenditure Projections	
Summary of 2016 Budget & Funding Sources	
Projects & Programmes for 2016 and Corresponding Cost	

2016-2018 MTEF COMPOSITE BUDGET PROJECTIONS

Justification	
---------------------	--

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....

2016 DISTRICT COMPOSITE BUDGET

A. 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.

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

The Nanumba South District currently has one (1) constituency, twenty-eight (28) Electoral Areas, three (3) Area Councils and twenty-eight (28) 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.

The lower structures of the Assembly however need more support to function properly in decision-making to give true meaning to the decentralisation process which the District Assembly is working actively towards.

Our Vision is:

“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 is:

“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”

Figure 1: Baseline Map of the District

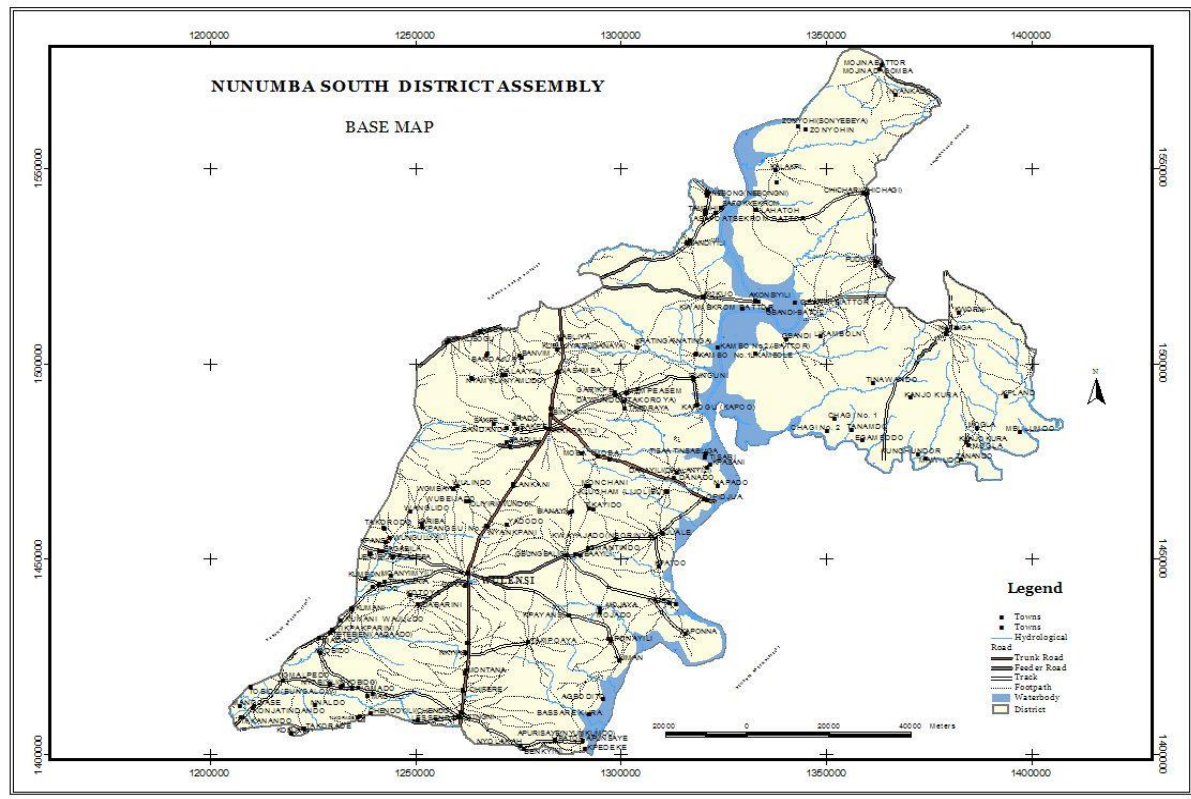
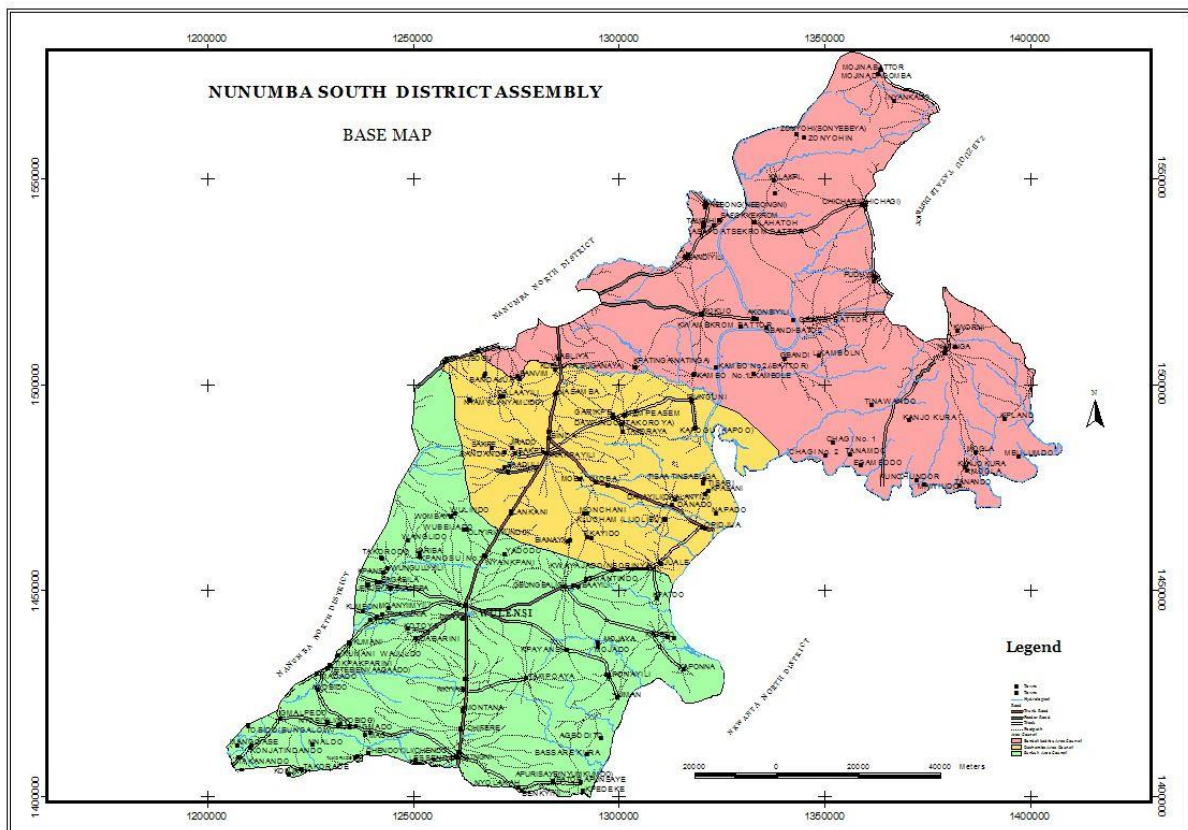


Figure 2: Area map of the District Council



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: 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: 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.

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.

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.

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.

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.

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:

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.

The District Assembly through the support of Resiliency in Northern Ghana (RING), a USAID funded programme has acquired and placed a boat with an outboard motor and life jackets on the River oti to make movement of people and officials across the district much safer.

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:

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:

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. The Wulensi small town water system too is currently receiving rehabilitation and expansion with funding from Sustainable Rural Water and Sanitation Project (SRWSP).

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. The laying of service pipes have been completed and the systems are currently been tested by the Community Water boards. What is outstanding is the construction of the elevated storage tanks for distribution which has also been awarded on contract.

Telecommunication:

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:

There are three (3) major markets in the district found within two (2) of the three Area councils and they come off on a six-day shift system. These markets are Lungni, *Wulensi and Nakpayili*

Health Infrastructure

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.

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.

Quality Education: 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:

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:

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).

Closely associated with food processing is grain banking which involves purchase, treatment and storage of cereals and legumes.

- ii. Blacksmithing is done to produce tools such as hoe blades cutlasses/knives, sickles, bicycle racks as well as cooking pots.
- iii. Smock weaving; dressmaking and tailoring also constitute an important segment of the manufacturing sector in this district.

Tourism

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.

KEY DEVELOPMENT ISSUES

1. Low educational performance at the basic and senior high levels.
2. Low pupil-teacher ratio.
3. Difficult access to basic health care delivery.
4. Poor road infrastructure.
5. Poor sanitation & water access.
6. Low revenue base of the District Assembly.

DISTRICT POLICY OBJECTIVES

1. Create enabling environment to accelerate rural growth and development.
2. Accelerate the provision of adequate, safe and affordable water.
3. Increase inclusive and equitable access to education at all levels.
4. Bridge the equity gaps in geographical access to health services.
5. Ensure effective & efficient resource mobilisation & management including IGF
6. Improve agricultural productivity
7. Promote women's access to economic opportunity & resources including property

STRATEGIC DIRECTION

1. Strengthen the revenue base of the District Assembly.
2. Minimize revenue collection leakages.
3. Provide infrastructure facilities for schools at all levels across the district particularly the deprived areas.
4. Promote the construction and use of appropriate and low cost domestic latrines.
5. Accelerate implementation of CHPS strategy in under-served areas.

2.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1: REVENUE PERFORMANCE

2.1.1A: INTERNALLY GENERATED FUNDS Only (trend Analysis)

Revenue Items	2013 Budget	Actuals As At 31 st Dec, 2013	2014 Budget	Actuals As At 31 st Dec, 2014	2015 Budget	Actuals As At 30 th June, 2015	% Performance (As At June, 14)
Rates	5,600.00	2,273.00	5,600.00	6,211.00	7,600.00	2,862.00	37.7%
Fees	23,400.00	22,846.00	23,400.00	45,440.90	27,400.00	11,916.00	43.5%
Licenses	40,890.00	11,246.40	34,890.00	13,576.00	30,090.00	10,618.00	35.3%
Land	7,000.00	8,871.00	7,000.00	5,860.00	7,000.00	960.00	13.7%
Rent	4,288.00	5,080.00	4,288.00	1,505.00	4,288.00	3,264.00	76.1%
Investment	15,500.00	7,357.00	15,500.00	15,690.00	19,500.00	3,770.00	19.3%
Miscellaneous	7,100.00	9,039.54	7,100.00	1,740.00	2,100.00	1,110.00	52.8%
Total	103,778.00	66,712.94	97,778.00	90,022.90	97,978.00	34,500.00	35.2%

2.1.1B: ALL REVENUE SOURCES

ITEM	2013		2014		2015		% PERFORM ANCE AT JUNE, 2014
	BUDGET	ACTUALS AS AT 31 ST DECEMBER	BUDGET	ACTUALS AS AT 31 ST DECEMBER	BUDGET	ACTUALS AS AT JUNE	
IGF	103,778.00	66,712.94	97,778.00	90,022.90	97,978.00	34,500.00	35.2%
Compensation Transfer	396,398.00	164,277.36	655,272.00	655,272.00	787,747.30	393,873.65	50%
Goods & Services Transfers	67,864.19	20,978.81	67,233.96	29,868.63	71,087.24	0.00	0%
Assets Transfers	83,601.13	0.00	83,601.35	0.00	0.00	0.00	-
DACF	1,286,300.00	648,752.12	2,530,448.00	638,889.00	2,604,683.18	789,889.13	30.3%
School Feeding	812,760.00	424,372.72	812,760.00	664,635.59	812,760.00	528,271.09	64.8%
DDF	942,464.00	468,365.00	1,017,179.83	430,179.04	1,338,632.00	0.00	0%
Other Transfers	3,260,065.92	1,415,665.49	6,178,268.04	675,151.47	5,770,350.00	1,427,096.27	24.7%
Total	6,953,231.24	3,209,123.50	7,811,512.00	3,184,018.63	11,483,237.72	3,173,630.14	41.7%

Overall revenue performance as at June, 2015 stood at 41.7%. This is a satisfactory performance considering the fact that most of the Internally Generated Fund (IGF) items are usually collected towards the end of the year. This includes the export of food stuffs which is a major source of

IGF for the district. Some donor and central government funds too often come in late. It is expected that by 31st December, 2015 the district revenue performance will exceed 85%.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

EXPENDITURE	2013		2014		2015		% Performan ce (as at June, 2014)
	Budget	Actuals As At 31st December	Budget	Actuals As At 31st December	Budget	Actuals As At June	
Compensation Transfer	442,824.24	20,255.97	655,272.00	655,272.00	824,010.00	412,005.00	50.0%
Goods & Services	2,066,737.00	374,145.05	3,396,165.31	2,119,118.24	3,442,721.00	1,324,714.45	38.5%
Assets Transfer	4,443,670.00	3,375,873.89	3,760,075.00	3,213,000.41	7,211,507.00	1,355,121.11	18.8%
Total	6,953,231.24	3,750,018.94	7,811,512.31	5,987,390.65	11,478,238.00	3,091,840.56	26.9%

2.2: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

SN	DEPARTMENT	COMPENSATION			GOODS & SERVICES			ASSETS			TOTAL	
		Budget	Actuals as at June, 15	%Perfo rmance	Budget	Actuals as at June, 15	%Perfo rmance	Budget	Actuals as at June, 15	%Perfor mance	Budget	Actual as at June, 15
	Schedule 1											
1	Central Administration	404,618.0 0	202,309. 00	50%	1,344,030	573,514. 85	42.7%	422,000.0 0	88,600.0 9	20.9%	2,170,648. 00	864,42 3.85
	Works Department	13,725.00	6,862.50	50%	16,810.00	0.00	0%	4,181,947. 00	700,905. 91	16.8%	4,212,482. 00	707,76 8.41
	Department of Agriculture	260,947.0 0	130,473. 50	50%	38,475.00	0.00	0%	197,950.0 0	4,800.00	2.4%	497,372.0 0	135,27 3.50
	Department of Social Welfare & Community Development	0.00	0.00	N/A	971,301.0 0	479,527. 83	49.4%	0.00	0.00	N/A	971,301.0 0	479,52 7.83
	Sub-total	679,290.0 0	339,847. 00	50%	2,370,616. 00	1,053,04 2.68	44.4%	4,801,897. 00	794,306. 00	16.5%	7,851,803. 00	2,186,9 93.59
	Schedule 2											

Physical Planning	0.00	0.00	N/A	2,904.00	0.00	0%	0.00	0.00	N/A	2,904.00	0.00
Education Youth & Sports	0.00	0.00	N/A	907,760.0 0	212,751. 83	23.4%	1,442,610. 00	470,555. 84	32.6%	2,350,370. 00	683,30 7.67
Disaster Prevention	71,003.00	35,501.5 0	50%	30,966.00	0.00	0%	0.00	0.00	N/A	101,969.0 0	35,501. 50
Health	73,717.00	36,858.5 0	50%	130,475.0 00	58,919.0 0	18.1%	967,000.0 0	90,259.2 3	9.3%	1,171,192. 00	186,03 6.73
Sub-Total	144,720.0 0	72,360.0 0	50%	1,072,105	271,670. 83	45.2%	2,409,610. 00	560,815. 07	23.3%	3,626,435. 00	904,84 5.90
Grand Total	824,010.0 0	412,005. 00	50%	3,442,721. 00	1,324,71 3.51	38.5%	7,211,507. 00	1,355,12 1.07	18.8%	11,478,23 8.00	3,091,8 39.58

REASONS FOR THE VARIANCES

1. Except compensation of employees, Central government transfers for the decentralized departments were not yet received.
2. The release of the District Assemblies Common Fund (DACF) to MMDAs had delayed.
3. Releases for some donor funds too delayed.
4. The IGF base of the district is still very low compared to the overall district budget.

2.2.2: 2015 NON- FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

SECTOR	GOODS & SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
General Administration	Support capacity building programmes for DA staff	Six (6) officers of the Assembly supported financially to undertake staff development courses	Improved staff capacities	Complete the construction of 1 No. 2- unit semi- detached bungalow for senior officers	Completed and handed over	Satisfactory performance (payment of retention outstanding)
	Train staff of the District Assembly and other decentralized departments on the Public Procurement Act/ Procedures	25 officers trained	Procurement processes improved			
	Support self-help and community initiated projects across the district	Several communities supported	Community spirit improved			

SECTOR	GOODS & SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
EDUCATION	Sponsor 60 bonded teacher trainees	Nil	Funding & technical constraints	Construct 1 No. 3-unit classroom block with ancillaries at Lungni Holy Trinity JHS	Completed and in use	100% complete. (Within defect liability period)
	Carry out School Feeding Programme	25 schools supported.		Construct 1 No. 3-unit classroom block with ancillaries at Wuliya Primary School	Project at roofing level	Satisfactory work done so far
				Construct 1 No. 3-unit classroom block with ancillaries at Mojaya Primary School	Project at plastering level	Satisfactory work done so far

SECTOR	GOODS & SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
HEALTH	Procure 4 No. AG motorbikes for the CHPS facilities	Procured and issued	Primary health care delivery improved	Construct and furnish 1 No. 5-unit CHPS facility with ancillaries at Lahito	Completed and in use	Primary health care delivery improved
	Sponsor Bonded Trainee Nurses, midwives and medical assistants to serve the district.	6 medical personnel sponsored to upgrade themselves	Staffing needs to be addressed soon	Construct and furnish 1 No. 5-unit CHPS facility with ancillaries at Egamboya	Project at lintel level	Satisfactory work done so far
	Support for NID and malaria prevention activities	Done	Primary health care delivery improved	Construct and furnish 1 No. 5-unit CHPS facility with ancillaries at Tinigeria	Project at roofing level	Satisfactory work done so far

SECTOR	GOODS & SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
ROADS						
				Construct 1.06km concrete lined U-section drains in Wulensi town (Phase I)	Project completed	Sanitation & drainage in District Capital improved
				Spot improvement of kukuo-Kambo feeder road	Completed	Road network improved
				Spot improvement of Nchiaye-Tampoaya feeder road	90% complete	Road network improved
WATER & SANITATION	Implementation of CLTS in 15 communities	Triggering done, follow ups on-going	Yielding results	Rehabilitate and expand the Wulensi Small Town Water System	90% complete	Satisfactory work done so far

SECTOR	GOODS & SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
WATER & SANITATION	Establish 34 hand washing stations in schools & institutions	Triggering done, follow ups on-going	Yielding results	Rehabilitation of Tampoaya Dag-out	90% complete	Satisfactory work done so far
	Repairs of 15 boreholes	Completed	Improving water access	Rehabilitation of Juali Dag-out	90% complete	Satisfactory work done so far
	Repairs of 15 boreholes	Completed	Improving water access	Rehabilitation of Juali Dag-out	90% complete	Satisfactory work done so far
AGRICULTURE	Procure & distribute 900 small ruminants (sheep) to 300 households	Completed	Households livelihoods improved			
	Promote the cultivation of soya beans in 10 communities	500 acres of soya beans cultivated for households	Households livelihoods improved			
	Promote cage fish farming in two (2) communities	2 fish farms established. 13,000 fingerlings stocked	Households livelihoods improved			

SUMMARY OF COMMITMENTS INCLUDED IN THE 2016 BUDGET

COMMENCED ACTIVITIES ROLLED OVER

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundatio n lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstandin g (i)
General Administration	Complete the construction of 1 No. 2-unit semi-detached bungalow (M/S Dewuboa Co. Ltd)	Wulensi	20/07/12	20/10/12	Completed and in use	103,723	84,012.6	19,710.45
SOCIAL SECTOR								
Education	Construct & furnish 1 No. 3 unit classroom block (M/S Junior Enterprise)	Wuliya	4/08/15	4/11/2015	Roofing level (75%)	149,243. 40	43,700.0 0	105,543.00
	Construct & furnish 1 No. 3 unit classroom block (M/S Dirinaa Enterprise)	Lungni Holy Trinity JHS	14/03/14	14/07/14	Completed and in use	121,440. 38	109,874. 62	11,565.38

SUMMARY OF COMMITMENTS INCLUDED IN THE 2016 BUDGET

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstandi ng (i)
EDUCATION	Construct & furnish 1 No. 3-unit classroom block and ancillaries (M/S Dewobua Co. Ltd)	Mojaya	15/04/15	15/08/15	Plastering (80%)	145,308.9 8	53,708.59	84,334.94
HEALTH	Construct and furnish 1 No. 5-unit CHPS facility (M/S Dewobua Co. Ltd)	Tinigeria	15/04/15	15/07/15	Lintel level	188,744.3 3	47,928.79	140,815.54
	Construct and furnish 1 No. 5-unit CHPS facility (M/S Dewobua Co. Ltd)	Egamboya	03/08/15	03/11/15	Lintel level	190,056.8 3	37,273.85	152,782.98

SUMMARY OF COMMITMENTS INCLUDED IN THE 2016 BUDGET

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completi on (Foundatio n lintel, etc) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstandi ng (i)
WATER & SANITATION	Rehabilitate and expand the Wulensi Small Town Water system (Asiedu and sons engineering and ventures)	Wulensi	15/09/14	15/06/15	90% complete	2,620,963 .41	1,943,067 .50	677,895.91
	Construct 2 No. 8-seater institutional latrines (M/S Lovemak ventures)	Montanaya & Lungni	21/10/13	21/02/14	Completed and in use	103,642.6 6	88,104.04	15,538.27
	Construct 2 No. 8-seater institutional latrines (M/S Appmink Co. Ltd)	Wulensi	21/10/13	21/02/14	Completed (100%)	96,941.23	73,352.96	23,588.27

3.0 OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: INTERNALLY GENERATED FUNDS

Item	2015		2016 Projection	2017 Projection	2018 Projection
	Budget	Actual As At June			
Rates	7,600.00	2,862.00	10,500.00	11,850.00	13,100.00
Fees	26,600.00	11,356.00	37,100.00	39,000.00	39,100.00
Fines	800.00	560.00	1,850.00	1,850.00	1,850.00
Licences	30,090.00	10,618.00	32,980.00	36,180.00	36,935.00
Land	7,000.00	960.00	7,000.00	7,600.00	8,200.00
Rent	4,288.00	3,264.00	4,288.00	4,288.00	4,288.00
Investment	19,500.00	3,770.00	15,800.00	15,800.00	15,800.00
Miscellaneous	2,100.00	1,110.00	5,500.00	5,500.00	5,500.00
Total	97,978.00	34,500.00	115,018.00	122,068.00	124,773.00

3.1.2: REVENUE PROJECTIONS

REVENUE ITEM	2016	2017	2018
IGF	115,018.00	122,068.00	124,773.00
GOG TRANSFERS			
Compensation	805,513.30	889,285.00	889,285.00
Goods & services	42,293.46	42,293.46	42,293.46
Assets	0.00	0.00	0.00
DACF/MP	3,330,431.00	3,330,431.00	3,330,431.00
DDF	962,504.00	962,504.00	962,504.00
Other Donor Funds	4,617,521.00	4,617,521.00	4,617,521.00
Total	9,873,280.76	9,964,102.46	9,966,807.46

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

SN	REVENUE ITEM	STRATEGIES
1	General strategies	<ul style="list-style-type: none"> • Train Revenue collectors on proper record entry • Form periodic revenue task force • Revamp the three Area Councils to carry out their revenue mobilization functions • Cede some revenue items to the Area Councils • Improve monitoring on Revenue collectors
2	Land (Building permits)	<ul style="list-style-type: none"> • Embark on vigorous public education • Liaise with traditional authorities to raise public awareness on building permits
3	Rates (Basic & Property)	<ul style="list-style-type: none"> • Embark on vigorous public education • Embark House to House collection

3.3: EXPENDITURE PROJECTIONS

EXPENDITURE ITEM	2016	2017	2018
Compensation	880,480.00	889,285.00	889,285.00
Goods & Services	4,222,230.00	4,222,230.00	4,222,230.00
Assets	4,770,571.00	4,770,571.00	4,770,571.00
TOTAL	9,873,281.00	9,882,086.00	9,882,086.00

SUMMARY OF 2016 BUDGET AND FUNDING SOURCES

S N	DEPARTMENT	Compensation	Goods & Services	Assets	Total	FUNDING					Total
						Assembly's IGF	GoG	DACF	DDF	Others	
1	Central Administration	460,119	1,662,959	442,432	2,565,509	115,018	847,807	1,479,955	304,304	279,080	2,565,509
2	Works Department	30,844	75,180	1,953,536	2,059,601	0.00	39,767	240,000	333,200	1,446,634	2,059,601
3	Department of Agriculture	244,757	834,552	800,000	1,879,309	0.00	266,098	0.00	0.00	1,613,212	1,879,309
4	Department of Social Welfare & Community Development	0.00	7,716	0.00	7,716	0.00	7,716	0.00	0.00	0.00	7,716
	Schedule 2										
5	Physical Planning	0.00	52,355	0.00	52,355	0.00	2,355	50,000	0.00	0.00	52,355
6	Education, Youth & Sports	0.00	1,075,000	791,878	1,866,878	0.00	0.00	541,878	325,000	1,000,000	1,866,878
7	Disaster Prevention & Management	71,003	100,000	0.00	171,003	0.00	71,003.00	100,000	0.00	0.00	171,003
8	Health	73,717	414,468	782,725	1,270,910	0.00	73,717.00	918,599	0.00	278,595	1,270,910
	Total	880,480	4,222,230	4,770,571	9,873,281	115,018	847,807	3,330,431	962,504	4,617,521	9,873,281

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

PROGRAMMES & PROJECTS	IGF	GoG	DACF	DDF	DONORS	TOTAL BUDGET
CENTRAL ADMINISTRATION						
Construct 1 No. 4-Unit storehouse for the District Assembly (Phase I)			100,000.00			100,000.00
Complete the construction of the District Court (Gravelling of the court yard & furnishing of offices and auditorium)				83,000.00		83,000.00
Support capacity building programmes for DA staff			20,000.00			20,000.00
Conduct capacity building programmes for staff of the District Assembly and Sub-District Structures.				60,800.00		60,800.00
Procure 200 No. Low tension electricity poles for rural electrification (Extension to Tinigeria, Lahito & Mojaya)				130,012		130,012
EDUCATION						
Construct 3 No. 3-unit classroom blocks, office, stores, 4-seater KVIP toilets and 2-unit open urinal at Kanjokura, Mochani and Baduli Primary Schools			165,000.00	325,000.00		490,000.00
Construct 1 No. 10-unit office, urinals & toilet facilities for the District Education Directorate (Phase I)			100,000.00			100,000.00
Complete the construction and furnishing of 3 No. 3-unit classroom block, office, store, 4-seater KVIP toilet and 2-unit open urinal at Lungni Holy Trinity JHS, Wuliya and Mojaya Primary Schools			201,878.00			201,878.00

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

PROGRAMMES & PROJECTS	IGF	GoG	DACF	DDF	DONORS	TOTAL BUDGET
HEALTH						
Construct and furnish 2 CHPS compounds at Gunguni and Gimam			400,000.00			400,000.00
Complete the construction and furnishing of 2 No. 5-unit CHPS compound at Egamboya & Tinigeria			293,599.00			293,599.00
Construct and furnish 1 No. medical laboratory for the Wulensi Health centre			50,000.00			50,000.00
Sponsor bonded student Medical Assistants, Trainee Nurses and Midwifery students (to serve the district afterwards)			30,000.00			30,000.00
WATER & SANITATION						
Complete the construction of 8 No. Institutional KVIPs with hand washing facilities & changing rooms in 6 communities					39,127.00	39,127.00
Promote Community- Led Total Sanitation (CLTS) in the district			50,000.00		48,020.00	98,020.00
Complete the Rehabilitation and expansion of the Wulensi Small Town Water system					677,896.00	677,896.00
Rehabilitate 1 No. Community dam/dugout at Koyaja					300,000.00	300,000.00

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

PROGRAMMES & PROJECTS	IGF	GoG	DACF	DDF	DONORS	TOTAL BUDGET
WATER & SANITATION						
Provide water treatment facilities in 5 communities					47,550.00	47,550.00
Support the repairs of broken down boreholes in communities			40,000.00		67,440.00	107,440.00
ROADS						
Complete the Construction of a 5.7km access road from the Nchiaye to Tampoaya					20,000.00	20,000.00
Spot improvement feeder roads within the district			200,000.00			200,000.00
Rehabilitate the Chichagi to Pudua Feeder Road					300,000.00	300,000.00
Construct 1.06km concrete lined U-section drains in Wulensi town (Phase II)				333,200.00		333,200.00
AGRICULTURE						
Establish 2 No. mango plantations in Nasamba and Chifulni					600,000.00	600,000.00
Promote Soya beans cultivation in 8 communities					238,840.00	238,840.00
Purchase and distribute small ruminants (sheep) to 300 households					286,210.00	286,210.00
Promote leafy vegetable cultivation in 5 communities					63,614.00	63,614.00
Establish a poultry farm in Nasamba community					63,767.00	63,767.00
Establish caged fish farm in 2 communities					118,053.00	118,053.00

JUSTIFICATION

- To be able to cater for unforeseen events and central government directives, the District Assembly has made enough contingency allocation in our DACF budget.
- The District Assembly has also placed much emphasis on education in order to reduce the number of schools under trees in line with the Presidents' priority projects and to develop the district human resource
- Majority of the District Assembly'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.
- In line with the Presidents' priority projects too, a good sum of money is allocated for the construction of CHPS facilities across the district to improve primary health care delivery.
- 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 small town pipe water supply.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	880,480		
030105 1.5. Improve institutional coordination for agriculture development	0	21,341		
030501 5.1 Promote the development of selected staple and horticultural crops	0	345,182		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	349,977		
030701 7.1 Enhance fish production and productivity	0	118,053		
031101 11.1 Reverse forest and land degradation	0	800,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	100,000		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	880,830		
050106 1.6 Develop adequate skilled human resource base	0	65,800		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	130,012		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	52,355		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	3,858		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	1,147,886		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	226,937		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,691,878		
060104 1.4. Improve quality of teaching and learning	0	175,000		
060302 3.2. Ensure effective coordn, intgn & impln of nutrition interventions	0	171,658		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	798,599		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	18,500		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	3,858		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,519,261		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,873,281	16,051		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	67,386		
070703 7.3 Promote women's access to econ. opport'y & resours incl prope'ty	0	40,000		
071001 10.1. Improve internal security for protection of life and property	0	187,000		
071104 11.4. Ensure effective integration of PWDs into society	0	61,381		
Grand Total ¢	9,873,281	9,873,281	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
347 01 01 001 28					
Central Administration, Administration (Assembly Office),		9,873,280.71	0.00	1,940,827.99	1,940,827.99
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget annually					
Property income		5,500.00	0.00	0.00	0.00
1412022	Property Rate	5,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	500.00	0.00	0.00	0.00
Sales of goods and services		5,000.00	0.00	0.00	0.00
1422010	Bicycle License	4,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates for development levy are established based on exponential growth rate annually					
Property income		7,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	6,000.00	0.00	0.00	0.00
1412008	River Sand	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees are projected based on exponential growth rate annually					
Sales of goods and services		37,100.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1423001	Markets	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	35,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines are are projected accurately annually					
Fines, penalties, and forfeits		1,850.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,050.00	0.00	0.00	0.00
1430007	Lorry Park Fines	100.00	0.00	0.00	0.00
1430015	Fines	150.00	0.00	0.00	0.00
1430016	Spot fine	550.00	0.00	0.00	0.00
<i>Output</i> 0005 Estimates on licences and operational fees are derived from the revenue register annually					
Property income		10,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Sales of goods and services		22,980.00	0.00	0.00	0.00
1422002	Herbalist License	100.00	0.00	0.00	0.00
1422005	Chop Bar License	2,400.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007	Liquor License	50.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	600.00	0.00	0.00	0.00
1422012	Kiosk License	450.00	0.00	0.00	0.00
1422015	Fuel Dealers	600.00	0.00	0.00	0.00
1422017	Hotel / Night Club	500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	150.00	0.00	0.00	0.00
1422019	Sawmills	700.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	50.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	50.00	0.00	0.00	0.00
1422030	Entertainment Centre	50.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422035	District Weekly Lotto	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	200.00	0.00	0.00	0.00
1422067	Beers Bars	150.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	12,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	330.00	0.00	0.00	0.00
1422108	Fishing Fines	300.00	0.00	0.00	0.00
1423078	Business registration	3,000.00	0.00	0.00	0.00
Output	0006	Rent on all Assembly properties are estimated annually based on data available			
	Property income	2,288.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,788.00	0.00	0.00	0.00
1415030	Hiring of Conference Hall	500.00	0.00	0.00	0.00
	Sales of goods and services	2,000.00	0.00	0.00	0.00
1423001	Markets	2,000.00	0.00	0.00	0.00
Output	0007	Interest accrued from all Assembly investments are effectively estimated based on available data annually			
	Property income	15,800.00	0.00	0.00	0.00
1415011	Other Investment Income	15,800.00	0.00	0.00	0.00
Output	0008	Unspecified receipts are adequately estimated annually			
	Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
	Miscellaneous and unidentified revenue	500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	500.00	0.00	0.00	0.00
Output	0009	Central government & donor transfers adequately estimated and collected annually			
	From other general government units	9,758,262.71	0.00	1,940,827.99	1,940,827.99
1331001	Central Government - GOG Paid Salaries	805,513.30	0.00	0.00	0.00
1331002	DACF - Assembly	3,130,431.00	0.00	0.00	0.00
1331003	DACF - MP	200,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	4,617,520.95	0.00	1,940,827.99	1,940,827.99
1331009	Goods and Services- Decentralised Department	42,293.46	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	901,704.00	0.00	0.00	0.00
Grand Total		9,873,280.71	0.00	1,940,827.99	1,940,827.99

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	807,514	1,820,248	1,550,476	4,178,239	72,967	42,051	0	115,018	0	0	0	0	0	2,359,930	3,220,095	5,580,025	9,873,281
Nanumba South District - Wulensi	807,514	1,820,248	1,550,476	4,178,239	72,967	42,051	0	115,018	0	0	0	0	0	2,359,930	3,220,095	5,580,025	9,873,281
Central Administration	387,153	1,379,955	100,000	1,867,108	72,967	42,051	0	115,018	0	0	0	0	0	240,953	342,432	583,384	2,565,509
Administration (Assembly Office)	387,153	1,379,955	100,000	1,867,108	72,967	42,051	0	115,018	0	0	0	0	0	240,953	342,432	583,384	2,565,509
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	75,000	466,878	541,878	0	0	0	0	0	0	0	0	0	1,000,000	325,000	1,325,000	1,866,878
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	75,000	466,878	541,878	0	0	0	0	0	0	0	0	0	1,000,000	325,000	1,325,000	1,866,878
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	73,717	175,000	743,599	992,315	0	0	0	0	0	0	0	0	0	239,468	39,127	278,595	1,270,910
Office of District Medical Officer of Health	0	55,000	743,599	798,599	0	0	0	0	0	0	0	0	0	171,658	0	171,658	970,257
Environmental Health Unit	73,717	120,000	0	193,717	0	0	0	0	0	0	0	0	0	67,810	39,127	106,937	300,653
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	244,757	21,341	0	266,098	0	0	0	0	0	0	0	0	0	813,212	800,000	1,613,212	1,879,309
	244,757	21,341	0	266,098	0	0	0	0	0	0	0	0	0	813,212	800,000	1,613,212	1,879,309
Physical Planning	0	52,355	0	52,355	0	0	0	0	0	0	0	0	0	0	0	0	52,355
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	52,355	0	52,355	0	0	0	0	0	0	0	0	0	0	0	0	52,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	7,716	0	7,716	0	0	0	0	0	0	0	0	0	0	0	0	7,716
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	3,858	0	3,858	0	0	0	0	0	0	0	0	0	0	0	0	3,858
Community Development	0	3,858	0	3,858	0	0	0	0	0	0	0	0	0	0	0	0	3,858
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	30,884	8,882	240,000	279,767	0	0	0	0	0	0	0	0	0	66,298	1,713,536	1,779,834	2,059,601
Office of Departmental Head	30,884	0	0	30,884	0	0	0	0	0	0	0	0	0	0	0	0	30,884
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	47,550	1,060,336	1,107,886	1,147,886
Feeder Roads	0	8,882	200,000	208,882	0	0	0	0	0	0	0	0	0	18,748	653,200	671,948	880,830
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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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	71,003	100,000	0	171,003	0	0	0	0	0	0	0	0	0	0	0	0	171,003
	71,003	100,000	0	171,003	0	0	0	0	0	0	0	0	0	0	0	0	171,003
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						387,153
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0807100	Nanumba South - Wulensi						

								Compensation of employees [GFS]	387,153
Objective	000000	Compensation of Employees						387,153	
National Strategy	0000000	Compensation of Employees						387,153	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	387,153
Activity	000000					0.0	0.0	0.0	387,153

Wages and Salaries		347,233
21110	Established Position	347,233
2111001	Established Post	347,233
Social Contributions		39,920
21210	Actual social contributions [GFS]	39,920
2121001	13% SSF Contribution	39,920

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			115,018
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0807100	Nanumba South - Wulensi				
Compensation of employees [GFS]						72,967
Objective	000000	Compensation of Employees				72,967
National Strategy	0000000	Compensation of Employees				72,967
Output	0000		Yr.1	Yr.2	Yr.3	72,967
Activity	000000		0	0	0	72,967
Wages and Salaries						30,967
21111 Wages and salaries in cash [GFS]						15,000
2111102 Monthly paid & casual labour						15,000
21112 Wages and salaries in cash [GFS]						15,967
2111225 Commissions						10,967
2111243 Transfer Grants						5,000
Social Contributions						42,000
21210 Actual social contributions [GFS]						42,000
2121004 End of Service Benefit (ESB)						42,000
Use of goods and services						35,051
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				31,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				31,000
Output	0002	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3	31,000
Activity	634710	Internal Running of the office of the District Assembly annually.	1	1	1	31,000
Use of goods and services						31,000
22101 Materials - Office Supplies						8,000
2210113 Feeding Cost						3,000
2210120 Purchase of Petty Tools/Implements						5,000
22102 Utilities						5,000
2210202 Water						3,000
2210203 Telecommunications						1,000
2210204 Postal Charges						1,000
22105 Travel - Transport						16,000
2210510 Night allowances						8,000
2210511 Local travel cost						8,000
22108 Consulting Services						2,000
2210802 External Consultants Fees						2,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgmt incl. IGF				4,051
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)				4,051
Output	0011	The relevant provisions of the Public Procurement Act complied with annually	Yr.1	Yr.2	Yr.3	4,051
Activity	634722	Service all activities of the District Procurement Processes	1	1	1	4,051
Use of goods and services						4,051
22107 Training - Seminars - Conferences						4,051
2210702 Visits, Conferences / Seminars (Local)						4,051
Other expense						7,000

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

2016

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					7,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					7,000
Output	0002	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3		7,000
Activity	634710	Internal Running of the office of the District Assembly annually.	1	1	1		7,000
Miscellaneous other expense							7,000
28210 General Expenses							7,000
2821006 Other Charges							7,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)					Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)					200,000
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0807100	Nanumba South - Wulensi					

Use of goods and services 60,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					60,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					60,000
Output	0002	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3		60,000
Activity	634713	Disbursement of the MPs Common Fund	1	1	1		60,000
Use of goods and services							60,000
22112 Emergency Services							60,000
2211203 Emergency Works							60,000

Grants 50,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					50,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					50,000
Output	0002	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3		50,000
Activity	634713	Disbursement of the MPs Common Fund	1	1	1		50,000
To other general government units							50,000
26321 Capital Transfers							50,000
2632102 MP capital development projects							50,000

Other expense 90,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					90,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					90,000
Output	0002	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3		90,000
Activity	634713	Disbursement of the MPs Common Fund	1	1	1		90,000
Miscellaneous other expense							90,000
28210 General Expenses							90,000
2821019 Scholarship & Bursaries							40,000
2821021 Grants to Households							50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,279,955
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0807100	Nanumba South - Wulensi					

Use of goods and services							889,633
Objective	050106	1.6 Develop adequate skilled human resource base					20,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					20,000
Output	0001	Human Resource Capacity of the District Assembly Improved annually	Yr.1	Yr.2	Yr.3		20,000
Activity	634701	Support capacity building programmes of District assembly Staff	1	1	1		20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210710 Staff Development							20,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					13,940
National Strategy	6050204	5.2.4 Develop and implement a programme to deepen public awareness and management of STIs					13,940
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly annually	Yr.1	Yr.2	Yr.3		13,940
Activity	634706	Facilitate the management & coordination of HIV & AIDS activities in and outside the district annually	1	1	1		13,940
Use of goods and services							13,940
22107 Training - Seminars - Conferences							13,940
2210702 Visits, Conferences / Seminars (Local)							7,000
2210711 Public Education & Sensitization							6,940
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					702,693
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs					10,000
Output	0001	General Assembly and all Sub-committee meetings held annually	Yr.1	Yr.2	Yr.3		10,000
Activity	634708	Hold Audit Review & Implementation Committee meetings quarterly	1	1	1		10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens					45,000
Output	0001	General Assembly and all Sub-committee meetings held annually	Yr.1	Yr.2	Yr.3		45,000
Activity	634707	Service meetings of all the General Assembly and Sub-Committee Sittings annually	1	1	1		45,000
Use of goods and services							45,000
22101 Materials - Office Supplies							25,000
2210103 Refreshment Items							10,000
2210113 Feeding Cost							15,000
22109 Special Services							20,000
2210905 Assembly Members Sittings All							20,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					627,693
Output	0002	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3		627,693
Activity	634710	Internal Running of the office of the District Assembly annually.	1	1	1		497,693

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

2016

	Use of goods and services								497,693
	22101	Materials - Office Supplies							30,000
	2210101	Printed Material & Stationery							30,000
	22102	Utilities							24,000
	2210201	Electricity charges							24,000
	22103	General Cleaning							12,000
	2210301	Cleaning Materials							12,000
	22104	Rentals							5,000
	2210404	Hotel Accommodations							5,000
	22105	Travel - Transport							136,693
	2210502	Maintenance & Repairs - Official Vehicles							80,000
	2210503	Fuel & Lubricants - Official Vehicles							50,000
	2210509	Other Travel & Transportation							6,693
	22106	Repairs - Maintenance							75,000
	2210602	Repairs of Residential Buildings							10,000
	2210603	Repairs of Office Buildings							5,000
	2210606	Maintenance of General Equipment							60,000
	22107	Training - Seminars - Conferences							40,000
	2210702	Visits, Conferences / Seminars (Local)							40,000
	22109	Special Services							50,000
	2210901	Service of the State Protocol							50,000
	22112	Emergency Services							120,000
	2211203	Emergency Works							120,000
	22113								5,000
	2211304	Insurance-Official Vehicles							5,000
Activity	634711	Support for the celebration of National Events	1.0	1.0	1.0				60,000
	Use of goods and services								60,000
	22109	Special Services							60,000
	2210902	Official Celebrations							60,000
Activity	634714	Procure movable and immovable assets for the District Assembly annually	1.0	1.0	1.0				70,000
	Use of goods and services								70,000
	22101	Materials - Office Supplies							40,000
	2210102	Office Facilities, Supplies & Accessories							10,000
	2210118	Sports, Recreational & Cultural Materials							20,000
	2210119	Household Items							10,000
	22102	Utilities							30,000
	2210207	Fire Fighting Accessories							30,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources							20,000
Output	0001	General Assembly and all Sub-committee meetings held annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	634709	Conduct Monitoring and Supervision of all on-going projects in the district	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22108	Consulting Services							20,000
	2210801	Local Consultants Fees							20,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							12,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)							5,000
Output	0011	The relevant provisions of the Public Procurement Act complied with annually	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	634722	Service all activities of the District Procurement Processes	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants							7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0010	Measures instituted to ensure maximum Revenue Mobilization annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	634721	Hold District stakeholder consultation to fix fees for 2017 fiscal year	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210702 Visits, Conferences / Seminars (Local)				7,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				27,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				27,000
Output	0001	Stakeholders involved in all development processes annually	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	634724	Support district and regional level activities for the preparation of the MTEF composite Budget annually	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210702 Visits, Conferences / Seminars (Local)				7,000
Activity	634725	Organise quarterly review meetings with stakeholders and Development Partners	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210702 Visits, Conferences / Seminars (Local)				20,000
Objective	071001	10.1. Improve internal security for protection of life and property				104,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				104,000
Output	0001	Peace and security enhanced within the district annually	Yr.1	Yr.2	Yr.3	104,000
			1	1	1	
Activity	634728	Service monthly meetings of the District Security Committee (DISEC)	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22102 Utilities				24,000
		2210206 Armed Guard and Security				24,000
Activity	634729	Provide support to the Security Forces within the district for the discharge of their duties	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22102 Utilities				80,000
		2210206 Armed Guard and Security				80,000
Objective	071104	11.4. Ensure effective integration of PWDs into society				10,000
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society				10,000
Output	0001	PWDs integration into the society enhanced annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	634731	Service activities and programmes of the Physically challenged annually	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210702 Visits, Conferences / Seminars (Local)				10,000
Other expense						290,322
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles				1,560
National Strategy	6050204	5.2.4 Develop and implement a programme to deepen public awareness and management of STIs				1,560
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly annually	Yr.1	Yr.2	Yr.3	1,560
			1	1	1	
Activity	634706	Facilitate the management & coordination of HIV & AIDS activities in and outside the district annually	1.0	1.0	1.0	1,560
		Miscellaneous other expense				1,560
		28210 General Expenses				1,560

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

2016

2821002 Professional fees									1,560
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							194,381
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)							111,381
Output	0004	Capacity of District and Sub-district structures enhanced annually	Yr.1	Yr.2	Yr.3				111,381
Activity	634718	Provide support for self-help and community initiated projects	1	1	1				50,000
Miscellaneous other expense									50,000
28210 General Expenses									50,000
2821010 Contributions									50,000
Activity	634719	Provide support for the strengthening of the Sub-District Structures (Area Councils)	1.0	1.0	1.0				61,381
Miscellaneous other expense									61,381
28210 General Expenses									61,381
2821006 Other Charges									61,381
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							83,000
Output	0002	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3				83,000
Activity	634710	Internal Running of the office of the District Assembly annually.	1.0	1.0	1.0				53,000
Miscellaneous other expense									53,000
28210 General Expenses									53,000
2821009 Donations									13,000
2821010 Contributions									40,000
Activity	634712	Financial support to the Regional Co-ordinating council (RCC) towards the Mole Series and NALAG contributions	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821010 Contributions									30,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							3,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							3,000
Output	0001	Stakeholders involved in all development processes annually	Yr.1	Yr.2	Yr.3				3,000
Activity	634724	Support district and regional level activities for the preparation of the MTEF composite Budget annually	1	1	1				3,000
Miscellaneous other expense									3,000
28210 General Expenses									3,000
2821010 Contributions									3,000
Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety							40,000
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance							40,000
Output	0001	Gender issues mainstreamed in all development processes	Yr.1	Yr.2	Yr.3				40,000
Activity	634726	Provide training & support to 3 women groups in soap production	1	1	1				30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821021 Grants to Households									30,000
Activity	634727	Support for inmates of the Alleged Witches Camp at Kukuo	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821001 Insurance and compensation									4,000
2821021 Grants to Households									6,000
Objective	071104	11.4. Ensure effective integration of PWDs into society							51,381

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society					51,381
Output	0001	PWDs integration into the society enhanced annually	Yr.1	Yr.2	Yr.3		51,381
			1	1	1		
Activity	634731	Service activities and programmes of the Physically challenged annually	1.0	1.0	1.0		51,381
Miscellaneous other expense							51,381
28210 General Expenses							51,381
2821019 Scholarship & Bursaries							21,381
2821021 Grants to Households							30,000
Non Financial Assets							100,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					100,000
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services					100,000
Output	0003	Office & Residential accomodation of the District Assembly improved annually	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	634715	Construct & furnish 1 No. 5-unit Store house for the District Assembly (Phase I)	1.0	1.0	1.0		100,000
Fixed assets							100,000
31112 Nonresidential buildings							100,000
3111204 Office Buildings							100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID		<i>Total By Funding</i>			276,080	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0807100	Nanumba South - Wulensi						
Use of goods and services								146,660
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						109,274
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						63,500
Output	0004	Capacity of District and Sub-district structures enhanced annually		Yr.1	Yr.2	Yr.3		63,500
				1	1	1		
Activity	634716	Take Corrective Actions to Address Financial Risk Mitigation Measures		1.0	1.0	1.0		7,380
Use of goods and services								7,380
	22107	Training - Seminars - Conferences						7,380
	2210702	Visits, Conferences / Seminars (Local)						7,380
Activity	634720	Provide technical refresher trainings for District staff and staff of the Area Councils		1.0	1.0	1.0		56,120
Use of goods and services								56,120
	22107	Training - Seminars - Conferences						56,120
	2210710	Staff Development						56,120
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						30,300
Output	0002	An enabling environment provided for the smooth functioning of the District Assembly Annually		Yr.1	Yr.2	Yr.3		30,300
				1	1	1		
Activity	634714	Procure movable and immovable assets for the District Assembly annually		1.0	1.0	1.0		30,300
Use of goods and services								30,300
	22101	Materials - Office Supplies						21,500
	2210102	Office Facilities, Supplies & Accessories						21,500
	22102	Utilities						8,800
	2210203	Telecommunications						8,800
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources						15,474
Output	0001	General Assembly and all Sub-committee meetings held annually		Yr.1	Yr.2	Yr.3		15,474
				1	1	1		
Activity	634709	Conduct Monitoring and Supervision of all on-going projects in the district		1.0	1.0	1.0		15,474
Use of goods and services								15,474
	22105	Travel - Transport						8,274
	2210503	Fuel & Lubricants - Official Vehicles						8,274
	22107	Training - Seminars - Conferences						7,200
	2210709	Allowances						7,200
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						37,386
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						37,386
Output	0001	Stakeholders involved in all development processes annually		Yr.1	Yr.2	Yr.3		37,386
				1	1	1		
Activity	634723	Hold exchange visits and annual collaborative RING Planning & consultancy review meetings with stakeholders		1.0	1.0	1.0		37,386
Use of goods and services								37,386
	22107	Training - Seminars - Conferences						37,386
	2210702	Visits, Conferences / Seminars (Local)						37,386
Non Financial Assets								129,420
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						129,420

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)					129,420
Output	0004	Capacity of District and Sub-district structures enhanced annually	Yr.1	Yr.2	Yr.3		129,420
			1	1	1		
Activity	634717	Procure movable and immovable assets for the District Assembly	1.0	1.0	1.0		129,420

Fixed assets							129,420
31121	Transport equipment						129,420
3112105	Motor Bike, bicycles etc						129,420

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	3,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3470101001	Nanumba South District - Wulensi Central Administration Administration (Assembly Office) Northern					
Location Code	0807100	Nanumba South - Wulensi					

Use of goods and services 3,000

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amng vul'bles					3,000
National Strategy	6050204	5.2.4 Develop and implement a programme to deepen public awareness and management of STIs					3,000
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly annually	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	634706	Facilitate the management & coordination of HIV & AIDS activities in and outside the district annually	1.0	1.0	1.0		3,000

Use of goods and services							3,000
22107	Training - Seminars - Conferences						3,000
2210702	Visits, Conferences / Seminars (Local)						3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					304,304
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0807100	Nanumba South - Wulensi						
Use of goods and services								91,292
Objective	050106	1.6 Develop adequate skilled human resource base						45,800
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						45,800
Output	0001	Human Resource Capacity of the District Assembly Improved annually		Yr.1	Yr.2	Yr.3		45,800
				1	1	1		
Activity	634702	Organize training in procurement management for staff of the District Assembly and Decentralized Departments		1.0	1.0	1.0		10,800
Use of goods and services								10,800
22108 Consulting Services								10,800
2210802 External Consultants Fees								10,800
Activity	634703	Provide Training in contract Administration and management for District staff		1.0	1.0	1.0		10,800
Use of goods and services								10,800
22108 Consulting Services								10,800
2210802 External Consultants Fees								10,800
Activity	634704	Organize training in asset management, record keeping and computing for staff of the DA and other Departments		1.0	1.0	1.0		24,200
Use of goods and services								24,200
22108 Consulting Services								24,200
2210802 External Consultants Fees								24,200
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						45,492
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						15,000
Output	0002	An enabling environment provided for the smooth functioning of the District Assembly Annually		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	634714	Procure movable and immovable assets for the District Assembly annually		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210102 Office Facilities, Supplies & Accessories								15,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources						30,492
Output	0001	General Assembly and all Sub-committee meetings held annually		Yr.1	Yr.2	Yr.3		30,492
				1	1	1		
Activity	634709	Conduct Monitoring and Supervision of all on-going projects in the district		1.0	1.0	1.0		30,492
Use of goods and services								30,492
22108 Consulting Services								30,492
2210801 Local Consultants Fees								30,492
Non Financial Assets								213,012
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						130,012
National Strategy	5050112	5.1.11 Ensure universal access to electricity by 2016						130,012
Output	0001	Electricity Coverage in the district expanded annually		Yr.1	Yr.2	Yr.3		130,012
				1	1	1		
Activity	634705	Procure 200 No. Low tension electricity poles for rural electrification (Extension to Tinigeria, Lahito & Mojaya)		1.0	1.0	1.0		130,012
Fixed assets								130,012
31122 Other machinery and equipment								130,012

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

3112214 Electrical Equipment					130,012	
Objective	071001	10.1. Improve internal security for protection of life and property			83,000	
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies			83,000	
Output	0001	Peace and security enhanced within the district annually	Yr.1	Yr.2	Yr.3	83,000
			1	1	1	
Activity	634730	Complete the construction of the Court House (Gravelling of court yard & the furnishing of offices & court auditorium)	1.0	1.0	1.0	83,000
Fixed assets					83,000	
	31112	Nonresidential buildings			83,000	
	3111255	WIP Office Buildings			83,000	
Total Cost Centre					2,565,509	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		Total By Funding			175,000		
Function Code	70980	Education n.e.c							
Organisation	3470302000	Nanumba South District - Wulensi_Education, Youth and Sports_Education							
Location Code	0807100	Nanumba South - Wulensi							
Use of goods and services									45,000
Objective	060104	1.4. Improve quality of teaching and learning							45,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers							35,000
Output	0002	Monitoring of Basic schools improved annually		Yr.1	Yr.2	Yr.3			35,000
				1	1	1			
Activity	634736	Provide financial support for activities of the District Education Oversight Committee (DEOC)		1.0	1.0	1.0			15,000
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210702 Visits, Conferences / Seminars (Local)									15,000
Activity	634737	Provide financial support GES to embark on regular monitoring of basic schools in the district		1.0	1.0	1.0			20,000
Use of goods and services									20,000
22105 Travel - Transport									10,000
2210503 Fuel & Lubricants - Official Vehicles									10,000
22107 Training - Seminars - Conferences									10,000
2210703 Examination Fees and Expenses									10,000
National Strategy	6010405	1.4.1 Institutionalise the In-Service Education and Training (INSET) programme at the basic level							10,000
Output	0001	Improved Human Capacity Development of the District by Dec, 2016		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	634733	Support STME activities in the district annually		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210702 Visits, Conferences / Seminars (Local)									10,000
Other expense									30,000
Objective	060104	1.4. Improve quality of teaching and learning							30,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials							20,000
Output	0001	Improved Human Capacity Development of the District by Dec, 2016		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	634732	Sponsor Needy but Brilliant Students by Dec, 2016		1.0	1.0	1.0			20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821019 Scholarship & Bursaries									20,000
National Strategy	6010405	1.4.1 Institutionalise the In-Service Education and Training (INSET) programme at the basic level							10,000
Output	0001	Improved Human Capacity Development of the District by Dec, 2016		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	634734	Promote cultural activities in basic schools within the district annually		1.0	1.0	1.0			10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821006 Other Charges									10,000
Non Financial Assets									100,000
Objective	060104	1.4. Improve quality of teaching and learning							100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	6010401	1.4.1	Ensure adequate supply of teaching and learning materials							100,000
Output	0001		Improved Human Capacity Development of the District by Dec, 2016			Yr.1	Yr.2	Yr.3		100,000
						1	1	1		
Activity	634735		Construct 1 No. 10-unit office, urinals & toilet facilities for the District Education Directorate (Phase I)			1.0	1.0	1.0		100,000
Fixed assets										100,000
	31112		Nonresidential buildings							100,000
	3111204		Office Buildings							100,000
Total Cost Centre										175,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	354,878
Function Code	70912	Primary education					
Organisation	3470302002	Nanumba South District - Wulensi_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0807100	Nanumba South - Wulensi					

Non Financial Assets 354,878

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					354,878
-----------	--------	---	--	--	--	--	----------------

National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					354,878
-------------------	---------	---	--	--	--	--	----------------

Output	0001	Improved access to educational infrastructure annually	Yr.1	Yr.2	Yr.3		354,878
			1	1	1		

Activity	634738	Construct 1 No. 3-Unit Classroom Block, Office & store, and 2-unit open urinal at Monchani	1.0	1.0	1.0		165,000
----------	--------	--	-----	-----	-----	--	----------------

Fixed assets							165,000
31112	Nonresidential buildings						165,000
3111205	School Buildings						165,000

Activity	634741	Complete the Construction of 1 No. 3-Unit Classroom Block, Office & store, and 2-unit open urinal at Mojaya	1.0	1.0	1.0		84,335
----------	--------	---	-----	-----	-----	--	---------------

Fixed assets							84,335
31112	Nonresidential buildings						84,335
3111256	WIP School Buildings						84,335

Activity	634742	Complete the Construction of 1 No. 3-Unit Classroom Block, Office & store, and 2-unit open urinal at Wuliya Primary School	1.0	1.0	1.0		105,543
----------	--------	--	-----	-----	-----	--	----------------

Fixed assets							105,543
31112	Nonresidential buildings						105,543
3111256	WIP School Buildings						105,543

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	1,000,000
Function Code	70912	Primary education					
Organisation	3470302002	Nanumba South District - Wulensi_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0807100	Nanumba South - Wulensi					

Use of goods and services 1,000,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,000,000
-----------	--------	---	--	--	--	--	------------------

National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					1,000,000
-------------------	---------	---	--	--	--	--	------------------

Output	0002	Increased support for deprived schools within the district annually	Yr.1	Yr.2	Yr.3		1,000,000
			1	1	1		

Activity	634743	Support for school feeding programme activities	1.0	1.0	1.0		1,000,000
----------	--------	---	-----	-----	-----	--	------------------

Use of goods and services							1,000,000
22101	Materials - Office Supplies						1,000,000
2210114	Rations						1,000,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>			325,000	
Function Code	70912	Primary education					
Organisation	3470302002	Nanumba South District - Wulensi_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0807100	Nanumba South - Wulensi					
Non Financial Assets						325,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				325,000	
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				325,000	
Output	0001	Improved access to educational infrastructure annually		Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	634739	Construct 1 No. 3-Unit Classroom Block, Office & store, and 2-unit open urinal at Baduli			1.0	1.0	1.0
		Fixed assets				160,000	
	31112	Nonresidential buildings				160,000	
	3111205	School Buildings				160,000	
Activity	634740	Construct 1 No. 3-Unit Classroom Block, Office & store, and 2-unit open urinal at Kanjokura Primary			1.0	1.0	1.0
		Fixed assets				165,000	
	31112	Nonresidential buildings				165,000	
	3111205	School Buildings				165,000	
Total Cost Centre						1,679,878	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			12,000
Function Code	70921	Lower-secondary education				
Organisation	3470302003	Nanumba South District - Wulensi_Education, Youth and Sports_Education_Junior High_Northern				
Location Code	0807100	Nanumba South - Wulensi				
Non Financial Assets						12,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				12,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				12,000
Output	0001	Improved access to educational infrastructure annually	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	634744	Complete the Construction of 1 No. 3-Unit Classroom Block, Office & store, and 2-unit open urinal at Lungni Holy Trinity JHS	1.0	1.0	1.0	12,000
Fixed assets						12,000
	31112	Nonresidential buildings				12,000
	3111256	WIP School Buildings				12,000
Total Cost Centre						12,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				798,599
Function Code	70721	General Medical services (IS)					
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern					
Location Code	0807100	Nanumba South - Wulensi					

							Use of goods and services	25,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						25,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						25,000
Output	0001	Primary Health care delivery in the district improved annually	Yr.1	Yr.2	Yr.3		25,000	
Activity	634759	Provide financial support for Malaria Prevention activities in the district	1	1	1		15,000	
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210104 Medical Supplies								15,000
Activity	634760	Support National Immunization Day Activities in the district	1.0	1.0	1.0		10,000	
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210104 Medical Supplies								10,000
							Other expense	30,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						30,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						30,000
Output	0001	Primary Health care delivery in the district improved annually	Yr.1	Yr.2	Yr.3		30,000	
Activity	634758	Provide sponsorship for bonded student medical personnel within the district	1.0	1.0	1.0		30,000	
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821019 Scholarship & Bursaries								30,000
							Non Financial Assets	743,599
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						743,599
National Strategy	6030101	3.1.1 Accelerate the adoption and implementation of approved Nutrition policy as well as the Food Safety policy						152,783
Output	0001	Primary Health care delivery in the district improved annually	Yr.1	Yr.2	Yr.3		152,783	
Activity	634754	Construct and furnish 1 No. 5-Unit CHPS facility with ancillaries at Egamboya	1.0	1.0	1.0		152,783	
Fixed assets								152,783
31112 Nonresidential buildings								152,783
3111253 WIP Health Centres								152,783
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						50,000
Output	0001	Primary Health care delivery in the district improved annually	Yr.1	Yr.2	Yr.3		50,000	
Activity	634761	Construct and furnish 1 No Laboratory for the Wulensi Health Centre	1.0	1.0	1.0		50,000	
Fixed assets								50,000
31112 Nonresidential buildings								50,000
3111202 Clinics								50,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						540,816

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output		Yr.1	Yr.2	Yr.3	
0001	Primary Health care delivery in the district improved annually	1	1	1	540,816
Activity	634755 Construct and furnish 1 No. 5-Unit CHPS facility with ancillaries at Tinigeria	1.0	1.0	1.0	140,816
	Fixed assets				140,816
	31112 Nonresidential buildings				140,816
	3111253 WIP Health Centres				140,816
Activity	634756 Construct and furnish 1 No. 5-Unit CHPS facility with ancillaries at Gimam	1.0	1.0	1.0	200,000
	Fixed assets				200,000
	31112 Nonresidential buildings				200,000
	3111207 Health Centres				200,000
Activity	634757 Construct and furnish 1 No. 5-Unit CHPS facility with ancillaries at Gunguni	1.0	1.0	1.0	200,000
	Fixed assets				200,000
	31112 Nonresidential buildings				200,000
	3111207 Health Centres				200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID		Total By Funding		171,658		
Function Code	70721	General Medical services (IS)						
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern						
Location Code	0807100	Nanumba South - Wulensi						
Use of goods and services								155,231
Objective	060302	3.2. Ensure effective coordn, intgn & impln of nutrition interventions						155,231
National Strategy	6030103	3.1.3 Scale-up evidence-based health and food-based nutrition interventions to reduce child malnutrition focusing on the 1000 days window of opportunity						62,192
Output	0001	Nutritional Status of people within the district improved annually		Yr.1	Yr.2	Yr.3		62,192
Activity	634746	Support training of facility-based providers and community volunteers on CMAM		1	1	1		28,979
		Use of goods and services						28,979
	22107	Training - Seminars - Conferences						28,979
	2210702	Visits, Conferences / Seminars (Local)						28,979
Activity	634747	Support training of facility-based providers and community volunteers on anemia prevention and treatment		1.0	1.0	1.0		33,213
		Use of goods and services						33,213
	22107	Training - Seminars - Conferences						33,213
	2210702	Visits, Conferences / Seminars (Local)						33,213
National Strategy	6030104	3.1.4 Encourage Public Private Partnerships in addressing malnutrition and promoting optimal nutrition						20,220
Output	0001	Nutritional Status of people within the district improved annually		Yr.1	Yr.2	Yr.3		20,220
Activity	634748	Hold Community-Based mass media campaigns		1	1	1		20,220
		Use of goods and services						20,220
	22107	Training - Seminars - Conferences						20,220
	2210711	Public Education & Sensitization						20,220
National Strategy	6030302	3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking						47,335
Output	0001	Nutritional Status of people within the district improved annually		Yr.1	Yr.2	Yr.3		47,335
Activity	634750	Support training of facility-based providers and community volunteers on C-JYCF		1.0	1.0	1.0		30,216
		Use of goods and services						30,216
	22107	Training - Seminars - Conferences						30,216
	2210702	Visits, Conferences / Seminars (Local)						30,216
Activity	634751	Provide technical and logistical support to Q1 coaches and Q1 teams at the district and facility level		1.0	1.0	1.0		11,156
		Use of goods and services						11,156
	22107	Training - Seminars - Conferences						11,156
	2210702	Visits, Conferences / Seminars (Local)						11,156
Activity	634753	Support training of non-health workers in Essential Nutrition Actions		1.0	1.0	1.0		5,963
		Use of goods and services						5,963
	22107	Training - Seminars - Conferences						5,963
	2210702	Visits, Conferences / Seminars (Local)						5,963
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						25,484
Output	0001	Nutritional Status of people within the district improved annually		Yr.1	Yr.2	Yr.3		25,484
Activity	634749	Support CHPS strengthening activities		1	1	1		25,484
		Use of goods and services						25,484
	22105	Travel - Transport						8,204

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	2210503 Fuel & Lubricants - Official Vehicles						8,204	
	22107 Training - Seminars - Conferences						17,280	
	2210709 Allowances						17,280	
Other expense								16,428
Objective	060302	3.2. Ensure effective coordn, intgn & impln of nutrition interventions					16,428	
National Strategy	6030302	3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking					16,428	
Output	0001	Nutritional Status of people within the district improved annually	Yr.1	Yr.2	Yr.3		16,428	
			1	1	1			
Activity	634745	Food Fortification (Weanimix using Soya Beans)	1.0	1.0	1.0		2,538	
		Miscellaneous other expense					2,538	
	28210	General Expenses					2,538	
	2821021	Grants to Households					2,538	
Activity	634752	Conduct cooking demonstrations on locally-available foods	1.0	1.0	1.0		13,890	
		Miscellaneous other expense					13,890	
	28210	General Expenses					13,890	
	2821021	Grants to Households					13,890	
Total Cost Centre								970,257

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	Total By Funding					73,717
Function Code	70740	Public health services						
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern						
Location Code	0807100	Nanumba South - Wulensi						

Compensation of employees [GFS] 73,717

Objective	000000	Compensation of Employees						73,717
National Strategy	0000000	Compensation of Employees						73,717
Output	0000			Yr.1	Yr.2	Yr.3		73,717
				0	0	0		
Activity	000000			0.0	0.0	0.0		73,717

Wages and Salaries								73,717
21110	Established Position							73,717
2111001	Established Post							73,717

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	Total By Funding					120,000
Function Code	70740	Public health services						
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern						
Location Code	0807100	Nanumba South - Wulensi						

Use of goods and services 120,000

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						120,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						50,000
Output	0001	Improved sanitation within the district by Dec, 2016		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	634766	Promote CLTS in 15 communities		1.0	1.0	1.0		50,000

Use of goods and services								50,000
22107	Training - Seminars - Conferences							50,000
2210711	Public Education & Sensitization							50,000

National Strategy	5090909	9.9.9 Strengthen PPPs in waste management						70,000
Output	0001	Improved sanitation within the district by Dec, 2016		Yr.1	Yr.2	Yr.3		70,000
				1	1	1		
Activity	634762	Support Refuse Management within the district (Evacuation)		1.0	1.0	1.0		40,000

Use of goods and services								40,000
22102	Utilities							40,000
2210205	Sanitation Charges							40,000

Activity	634763	Hold monthly clean-up exercises in line with the National Sanitation Day		1.0	1.0	1.0		30,000
----------	--------	--	--	-----	-----	-----	--	--------

Use of goods and services								30,000
22102	Utilities							30,000
2210205	Sanitation Charges							30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID						Total By Funding 67,810
Function Code	70740	Public health services						
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern						
Location Code	0807100	Nanumba South - Wulensi						

Use of goods and services 67,810

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						67,810
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						48,020
Output	0001	Improved sanitation within the district by Dec, 2016	Yr.1	Yr.2	Yr.3			48,020
Activity	634766	Promote CLTS in 15 communities	1	1	1			48,020

Use of goods and services								48,020
22107	Training - Seminars - Conferences							48,020
2210711	Public Education & Sensitization							48,020

National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities						19,790
Output	0001	Improved sanitation within the district by Dec, 2016	Yr.1	Yr.2	Yr.3			19,790
Activity	634767	Establish 40 hand washing stations in 10 communities (schools)	1.0	1.0	1.0			19,790

Use of goods and services								19,790
22101	Materials - Office Supplies							13,030
2210120	Purchase of Petty Tools/Implements							13,030
22105	Travel - Transport							6,760
2210503	Fuel & Lubricants - Official Vehicles							5,160
2210512	Mileage Allowance							1,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 39,127
Function Code	70740	Public health services						
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern						
Location Code	0807100	Nanumba South - Wulensi						

Non Financial Assets 39,127

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						39,127
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						39,127
Output	0001	Improved sanitation within the district by Dec, 2016	Yr.1	Yr.2	Yr.3			39,127
Activity	634764	Complete the construction of 6 No. KVIPs with hand washing facilities at Wulensi Health Centre, Wulensi DA Prim. "B" and Montanaya DA JHS	1.0	1.0	1.0			15,539

Fixed assets								15,539
31113	Other structures							15,539
3111303	Toilets							15,539

Activity	634765	Complete the construction of 6 No. KVIPs with hand washing facilities at Wulensi Senior High & Wulensi DA JHS	1.0	1.0	1.0			23,588
----------	--------	---	-----	-----	-----	--	--	--------

Fixed assets								23,588
31113	Other structures							23,588
3111303	Toilets							23,588

Total Cost Centre 300,653

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	266,098
Function Code	70421	Agriculture cs					
Organisation	347060001	Nanumba South District - Wulensi_Agriculture Northern					
Location Code	0807100	Nanumba South - Wulensi					

							Compensation of employees [GFS]			244,757	
Objective	000000	Compensation of Employees									244,757
National Strategy	0000000	Compensation of Employees									244,757
Output	0000						Yr.1	Yr.2	Yr.3	244,757	
							0	0	0		
Activity	000000						0.0	0.0	0.0	244,757	
		Wages and Salaries								215,940	
		21110 Established Position								213,940	
		2111001 Established Post								213,940	
		21111 Wages and salaries in cash [GFS]								2,000	
		2111102 Monthly paid & casual labour								2,000	
		Social Contributions								28,817	
		21210 Actual social contributions [GFS]								28,817	
		2121001 13% SSF Contribution								28,817	

							Use of goods and services			21,341	
Objective	030105	1.5. Improve institutional coordination for agriculture development									21,341
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies									21,341
Output	0001	Enabling Environment created annually for the smooth functioning of the Department						Yr.1	Yr.2	Yr.3	21,341
							1	1	1		
Activity	634768	Internal running of the Department annually						1.0	1.0	1.0	21,341

		Use of goods and services								21,341
		22101 Materials - Office Supplies								2,000
		2210101 Printed Material & Stationery								2,000
		22102 Utilities								5,541
		2210201 Electricity charges								4,341
		2210203 Telecommunications								1,200
		22105 Travel - Transport								9,800
		2210502 Maintenance & Repairs - Official Vehicles								3,600
		2210503 Fuel & Lubricants - Official Vehicles								6,200
		22106 Repairs - Maintenance								1,000
		2210606 Maintenance of General Equipment								1,000
		22107 Training - Seminars - Conferences								3,000
		2210709 Allowances								3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13131	USAID				Total By Funding	813,212
Function Code	70421	Agriculture cs					
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern					
Location Code	0807100	Nanumba South - Wulensi					

						Other expense	813,212
--	--	--	--	--	--	----------------------	----------------

Objective	030501	5.1 Promote the development of selected staple and horticultural crops					345,182
-----------	--------	--	--	--	--	--	---------

National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone					345,182
-------------------	---------	--	--	--	--	--	---------

Output	0001	Food crop production increased among vulnerable households annually	Yr.1	Yr.2	Yr.3		345,182
			1	1	1		

Activity	634769	Promote the cultivation of Orange Fleshed Sweet Potatoes (OFSP) in 6 communities	1.0	1.0	1.0		32,878
----------	--------	--	-----	-----	-----	--	--------

Miscellaneous other expense							32,878
-----------------------------	--	--	--	--	--	--	--------

28210	General Expenses						32,878
-------	------------------	--	--	--	--	--	--------

2821021	Grants to Households						32,878
---------	----------------------	--	--	--	--	--	--------

Activity	634770	Establish 3 demonstration farms in the 3 Area Councils	1.0	1.0	1.0		9,850
----------	--------	--	-----	-----	-----	--	-------

Miscellaneous other expense							9,850
-----------------------------	--	--	--	--	--	--	-------

28210	General Expenses						9,850
-------	------------------	--	--	--	--	--	-------

2821021	Grants to Households						9,850
---------	----------------------	--	--	--	--	--	-------

Activity	634771	Promote Soya beans cultivation in 8 communities	1.0	1.0	1.0		238,840
----------	--------	---	-----	-----	-----	--	---------

Miscellaneous other expense							238,840
-----------------------------	--	--	--	--	--	--	---------

28210	General Expenses						238,840
-------	------------------	--	--	--	--	--	---------

2821021	Grants to Households						238,840
---------	----------------------	--	--	--	--	--	---------

Activity	634772	Promote leafy vegetable cultivation in 5 communities	1.0	1.0	1.0		63,614
----------	--------	--	-----	-----	-----	--	--------

Miscellaneous other expense							63,614
-----------------------------	--	--	--	--	--	--	--------

28210	General Expenses						63,614
-------	------------------	--	--	--	--	--	--------

2821021	Grants to Households						63,614
---------	----------------------	--	--	--	--	--	--------

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					349,977
-----------	--------	--	--	--	--	--	---------

National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming					349,977
-------------------	---------	--	--	--	--	--	---------

Output	0001	Livestock rearing increased in the district annually	Yr.1	Yr.2	Yr.3		349,977
			1	1	1		

Activity	634773	Purchase and distribute small ruminants (sheep) to 300 households	1.0	1.0	1.0		286,210
----------	--------	---	-----	-----	-----	--	---------

Miscellaneous other expense							286,210
-----------------------------	--	--	--	--	--	--	---------

28210	General Expenses						286,210
-------	------------------	--	--	--	--	--	---------

2821021	Grants to Households						286,210
---------	----------------------	--	--	--	--	--	---------

Activity	634774	Establish a poultry farm in Nasamba community	1.0	1.0	1.0		63,767
----------	--------	---	-----	-----	-----	--	--------

Miscellaneous other expense							63,767
-----------------------------	--	--	--	--	--	--	--------

28210	General Expenses						63,767
-------	------------------	--	--	--	--	--	--------

2821021	Grants to Households						63,767
---------	----------------------	--	--	--	--	--	--------

Objective	030701	7.1 Enhance fish production and productivity					118,053
-----------	--------	--	--	--	--	--	---------

National Strategy	3070208	7.2.8 Increase productivity and profitability of fish farms and related value chain enterprises within high priority aquaculture zones.					118,053
-------------------	---------	---	--	--	--	--	---------

Output	0001	Fish farming introduced and promoted in the district	Yr.1	Yr.2	Yr.3		118,053
			1	1	1		

Activity	634775	Establish caged fish farm in 2 communities	1.0	1.0	1.0		118,053
----------	--------	--	-----	-----	-----	--	---------

Miscellaneous other expense							118,053
-----------------------------	--	--	--	--	--	--	---------

28210	General Expenses						118,053
-------	------------------	--	--	--	--	--	---------

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

2016

2821021 Grants to Households

118,053

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						800,000
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern						
Location Code	0807100	Nanumba South - Wulensi						

Non Financial Assets 800,000

Objective	031101	11.1 Reverse forest and land degradation						800,000
National Strategy	3110102	11.1.2 Intensify implementation of national forest plantation development programme						800,000
Output	0001	Climate change activities promoted in the district annually	Yr.1	Yr.2	Yr.3			800,000
Activity	634776	Establish Mango plantation in Nasamba	1	1	1			300,000

Fixed assets								300,000
31131	Infrastructure Assets							300,000
3113103	Landscaping and Gardening							300,000

Activity	634777	Establish Mango plantation in Chifulni	1.0	1.0	1.0			300,000
----------	--------	--	-----	-----	-----	--	--	---------

Fixed assets								300,000
31131	Infrastructure Assets							300,000
3113103	Landscaping and Gardening							300,000

Activity	634778	Nurture and maintain mango plantations in Juali, Kanjo, Gbingbaliga & Sakpei	1.0	1.0	1.0			200,000
----------	--------	--	-----	-----	-----	--	--	---------

Fixed assets								200,000
31131	Infrastructure Assets							200,000
3113153	WIP Landscaping and Gardening							200,000

Total Cost Centre 1,879,309

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	Total By Funding					2,355
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3470702001	Nanumba South District - Wulensi_Physical Planning_Town and Country Planning_Northern						
Location Code	0807100	Nanumba South - Wulensi						

Use of goods and services 2,355

Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						2,355
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						2,355
Output	0001	Land Use Planning in the District enhanced annually	Yr.1	Yr.2	Yr.3			2,355
Activity	634779	Internal running of the District Department	1	1	1			2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							2,355
2210102	Office Facilities, Supplies & Accessories							2,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	Total By Funding					50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3470702001	Nanumba South District - Wulensi_Physical Planning_Town and Country Planning_Northern						
Location Code	0807100	Nanumba South - Wulensi						

Use of goods and services 50,000

Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						50,000
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing						50,000
Output	0001	Land Use Planning in the District enhanced annually	Yr.1	Yr.2	Yr.3			50,000
Activity	634780	Service all activities of the street naming and property addressing exercise	1	1	1			50,000

Use of goods and services								50,000
22101	Materials - Office Supplies							40,000
2210110	Specialised Stock							40,000
22108	Consulting Services							10,000
2210802	External Consultants Fees							10,000

Total Cost Centre 52,355

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>	3,858		
Function Code	71040	Family and children						
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0807100	Nanumba South - Wulensi						
Use of goods and services						3,858		
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				3,858		
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable				3,858		
Output	0001	Standard of living of the poor and vulnerable improved annually			Yr.1	Yr.2	Yr.3	3,858
				1	1	1		
Activity	634781	Internal running of the District Department			1.0	1.0	1.0	2,500
Use of goods and services						2,500		
22101 Materials - Office Supplies						2,500		
2210101 Printed Material & Stationery						500		
2210102 Office Facilities, Supplies & Accessories						2,000		
Activity	634782	Form and sensitize Child Protection Teams in Wulensi, Lungni, Nakapyili and Kukuo			1.0	1.0	1.0	1,358
Use of goods and services						1,358		
22107 Training - Seminars - Conferences						1,358		
2210702 Visits, Conferences / Seminars (Local)						1,358		
Total Cost Centre						3,858		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			
Organisation	3470803001	Nanumba South District - Wulensi_Social Welfare & Community Development_Community Development_Northern			
Location Code	0807100	Nanumba South - Wulensi			
Use of goods and services					3,858
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			3,858
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas			3,858
Output	0001	Community Livelihood improved by December annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634783	Internal running of the District Department	1.0	1.0	1.0
					1,358
		Use of goods and services			1,358
	22101	Materials - Office Supplies			158
	2210101	Printed Material & Stationery			158
	22107	Training - Seminars - Conferences			1,200
	2210710	Staff Development			1,200
Activity	634784	Form and train Women Groups within the district in income generating activities	1.0	1.0	1.0
					1,500
		Use of goods and services			1,500
	22107	Training - Seminars - Conferences			1,500
	2210702	Visits, Conferences / Seminars (Local)			1,500
Activity	634785	Sensitize five (5) communities on Health & Nutrition and Better Business Development by Dec, 2016	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
	22107	Training - Seminars - Conferences			1,000
	2210702	Visits, Conferences / Seminars (Local)			1,000
Total Cost Centre					3,858

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 30,884
Function Code	70610	Housing development						
Organisation	3471001001	Nanumba South District - Wulensi_Works_Office of Departmental Head_Northern						
Location Code	0807100	Nanumba South - Wulensi						

							Compensation of employees [GFS]			30,884	
Objective	000000	Compensation of Employees								30,884	
National Strategy	0000000	Compensation of Employees								30,884	
Output	0000						Yr.1	Yr.2	Yr.3	30,884	
							0	0	0		
Activity	000000						0.0	0.0	0.0	30,884	
Wages and Salaries										30,884	
	21110	Established Position									30,884
	2111001	Established Post									30,884
Total Cost Centre										30,884	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				40,000
Function Code	70630	Water supply					
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern					
Location Code	0807100	Nanumba South - Wulensi					

Non Financial Assets 40,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					40,000
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants					40,000
Output	0001	Increased potable water delivery by Dec, 2016	Yr.1	Yr.2	Yr.3		40,000
Activity	634786	Support the repairs of broken down boreholes in communities	1	1	1		40,000

Fixed assets							40,000
31131	Infrastructure Assets						40,000
3113110	Water Systems						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13131	USAID	<i>Total By Funding</i>				114,990
Function Code	70630	Water supply					
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern					
Location Code	0807100	Nanumba South - Wulensi					

Other expense 47,550

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					47,550
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants					47,550
Output	0001	Increased potable water delivery by Dec, 2016	Yr.1	Yr.2	Yr.3		47,550
Activity	634790	Provide water treatment facilities in 5 communities	1	1	1		47,550

Miscellaneous other expense							47,550
28210	General Expenses						47,550
2821021	Grants to Households						47,550

Non Financial Assets 67,440

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					67,440
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants					67,440
Output	0001	Increased potable water delivery by Dec, 2016	Yr.1	Yr.2	Yr.3		67,440
Activity	634786	Support the repairs of broken down boreholes in communities	1	1	1		67,440

Fixed assets							67,440
31131	Infrastructure Assets						67,440
3113110	Water Systems						67,440

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled		<i>Total By Funding</i>		992,896			
Function Code	70630	Water supply							
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern							
Location Code	0807100	Nanumba South - Wulensi							
Non Financial Assets								992,896	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					992,896		
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants					992,896		
Output	0001	Increased potable water delivery by Dec, 2016		Yr.1	Yr.2	Yr.3	992,896		
				1	1	1			
Activity	634787	Rehabilitate 1 No. Community dam at Koyaja		1.0	1.0	1.0	300,000		
Fixed assets								300,000	
31131 Infrastructure Assets								300,000	
3113110 Water Systems								300,000	
Activity	634788	Complete the rehabilitation & expansion of the Wulensi Small Town Water System		1.0	1.0	1.0	677,896		
Fixed assets								677,896	
31131 Infrastructure Assets								677,896	
3113162 WIP Water Systems								677,896	
Activity	634789	Complete the rehabilitation of 1 No. dug-out at Tampoaya		1.0	1.0	1.0	15,000		
Fixed assets								15,000	
31131 Infrastructure Assets								15,000	
3113162 WIP Water Systems								15,000	
Total Cost Centre								1,147,886	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	8,882
Function Code	70451	Road transport					
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern					
Location Code	0807100	Nanumba South - Wulensi					

Use of goods and services 8,882

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					8,882
National Strategy	5010703	1.7.3 Develop the institutional and regulatory arrangements for ensuring the most effective and efficient movement of freight and passengers to and within Ghana					8,882
Output	0002	The office of the District Department equipped for efficient service delivery	Yr.1	Yr.2	Yr.3		8,882
Activity	634797	Internal running of the District Department	1	1	1		8,882

Use of goods and services							8,882
22101	Materials - Office Supplies						2,872
2210102	Office Facilities, Supplies & Accessories						2,872
22105	Travel - Transport						3,000
2210503	Fuel & Lubricants - Official Vehicles						3,000
22107	Training - Seminars - Conferences						3,010
2210702	Visits, Conferences / Seminars (Local)						3,010

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	200,000
Function Code	70451	Road transport					
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern					
Location Code	0807100	Nanumba South - Wulensi					

Non Financial Assets 200,000

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					200,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					200,000
Output	0001	Feeder Road Networks within the district improved by December 2016	Yr.1	Yr.2	Yr.3		200,000
Activity	634794	Spot improvement feeder roads within the district	1	1	1		200,000

Fixed assets							200,000
31113	Other structures						200,000
3111308	Feeder Roads						200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70451	Road transport						338,748
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern						
Location Code	0807100	Nanumba South - Wulensi						

Use of goods and services 16,748

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						16,748
-----------	--------	--	--	--	--	--	--	--------

National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						16,748
-------------------	---------	--	--	--	--	--	--	--------

Output	0001	Feeder Road Networks within the district improved by December 2016	Yr.1	Yr.2	Yr.3			16,748
			1	1	1			

Activity	634795	Consultancy services for all SRWSP projects in the district	1.0	1.0	1.0			13,748
----------	--------	---	-----	-----	-----	--	--	--------

Use of goods and services 13,748

22108 Consulting Services 13,748

2210802 External Consultants Fees 13,748

Activity	634796	Sensitize communities under the GSOP project	1.0	1.0	1.0			3,000
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services 3,000

22107 Training - Seminars - Conferences 3,000

2210711 Public Education & Sensitization 3,000

Other expense 2,000

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						2,000
-----------	--------	--	--	--	--	--	--	-------

National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						2,000
-------------------	---------	--	--	--	--	--	--	-------

Output	0001	Feeder Road Networks within the district improved by December 2016	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

Activity	634796	Sensitize communities under the GSOP project	1.0	1.0	1.0			2,000
----------	--------	--	-----	-----	-----	--	--	-------

Miscellaneous other expense 2,000

28210 General Expenses 2,000

2821002 Professional fees 2,000

Non Financial Assets 320,000

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						320,000
-----------	--------	--	--	--	--	--	--	---------

National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						320,000
-------------------	---------	--	--	--	--	--	--	---------

Output	0001	Feeder Road Networks within the district improved by December 2016	Yr.1	Yr.2	Yr.3			320,000
			1	1	1			

Activity	634791	Rehabilitate the Chichagi to Pudua Feeder Road	1.0	1.0	1.0			300,000
----------	--------	--	-----	-----	-----	--	--	---------

Fixed assets 300,000

31113 Other structures 300,000

3111308 Feeder Roads 300,000

Activity	634793	Complete the rehabilitation of a 5.7km access road from the Nchiaye to Tampoaya	1.0	1.0	1.0			20,000
----------	--------	---	-----	-----	-----	--	--	--------

Fixed assets 20,000

31113 Other structures 20,000

3111360 WIP Feeder Roads 20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			333,200
Function Code	70451	Road transport				
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern				
Location Code	0807100	Nanumba South - Wulensi				
Non Financial Assets						333,200
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector				333,200
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				333,200
Output	0001	Feeder Road Networks within the district improved by December 2016	Yr.1	Yr.2	Yr.3	333,200
Activity	634792	Construct 500m concrete lined U-section drains in Wulensi town (Phase II)	1	1	1	333,200
Fixed assets						333,200
	31113	Other structures				333,200
	3111308	Feeder Roads				333,200
Total Cost Centre						880,830

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	71,003
Function Code	70360	Public order and safety n.e.c					
Organisation	3471500001	Nanumba South District - Wulensi_Disaster Prevention	Northern				
Location Code	0807100	Nanumba South - Wulensi					

Compensation of employees [GFS] 71,003

Objective	000000	Compensation of Employees					71,003
National Strategy	0000000	Compensation of Employees					71,003
Output	0000			Yr.1	Yr.2	Yr.3	71,003
				0	0	0	
Activity	000000			0.0	0.0	0.0	71,003

Wages and Salaries							71,003
21110	Established Position						71,003
2111001	Established Post						71,003

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3471500001	Nanumba South District - Wulensi_Disaster Prevention	Northern				
Location Code	0807100	Nanumba South - Wulensi					

Use of goods and services 50,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					50,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability					50,000
Output	0001	Disaster preparedness and response of the district enhanced annually		Yr.1	Yr.2	Yr.3	50,000
				1	1	1	
Activity	634799	Carry out disaster assessment & Public Education on disaster prevention across the district		1.0	1.0	1.0	50,000

Use of goods and services							50,000
22107	Training - Seminars - Conferences						50,000
2210711	Public Education & Sensitization						50,000

Other expense 50,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					50,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters					50,000
Output	0001	Disaster preparedness and response of the district enhanced annually		Yr.1	Yr.2	Yr.3	50,000
				1	1	1	
Activity	634798	Support victims of disasters in the district		1.0	1.0	1.0	50,000

Miscellaneous other expense							50,000
28210	General Expenses						50,000
2821021	Grants to Households						50,000

Total Cost Centre 171,003

Total Vote 9,873,281