



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

NANUMBA SOUTH DISTRICT ASSEMBLY

Table of Contents

1. ESTABLISHMENT OF THE DISTRICT	4
2. POPULATION STRUCTURE	4
3. DISTRICT ECONOMY	5
a. AGRICULTURE	5
b. MARKET CENTRE	5
c. ROAD NETWORK	5
d. EDUCATION	6
e. HEALTH	6
f. WATER AND SANITATION	7
g. ENERGY	7
4. VISION OF THE DISTRICT ASSEMBLY	7
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY	7
1. NATIONAL DEVELOPMENT POLICY FRAMEWORK OBJECTIVES	8
2. GOAL	8
3. CORE FUNCTIONS	8
BROAD OBJECTIVES IN LINE WITH THE NDPF (2018-2021)	9
4. POLICY OUTCOME INDICATORS AND TARGETS	11
PART C: BUDGET PROGRAMME SUMMARY	14
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	14
BUDGET PROGRAMME SUMMARY	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	17
SUB-PROGRAMME 1.1 General Administration	17
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	20
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	23
SUB-PROGRAMME 1.4 Human Resource Management	26
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	28
SUB-PROGRAMME 2.1 Physical and Spatial Planning	28
SUB-PROGRAMME 2.2 Infrastructure Development	30
PROGRAMME 3: SOCIAL SERVICE DELIVERY	33
SUB-PROGRAMME 3.1 Health Delivery	33

SUB-PROGRAMME 3.2 Social Welfare and Community Development	36
SUB-PROGRAMME:3.3 Education and Youth Development.....	39
PROGRAMME4: ECONOMIC DEVELOPMENT	44
SUB-PROGRAMME 4.1 Agricultural Development	44
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	47
SUB-PROGRAMME 5.1 Disaster Prevention and Management	47
SUB-PROGRAMME 5.2 Natural Resources Conservation.....	49

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Location and size

Nanumba South District was carved out of the former Nanumba District and was inaugurated on 27th August 2004. It is located between Latitude 8.5° N & 9.0° N and Longitude 0.5°E & 0.5°W of the Greenwich Meridian, which more or less divides the district into two parts. The district is found in the eastern corridor of the Northern Region of Ghana and shares boundaries with Zabzugu District and the Republic of Togo to the East, East Gonja to the West, Nkwanta District of the Volta Region to the South-East, Nanumba North District to the North and Kpandai District to the South-West. The District covers a land mass of about 1,789.2 Km Square.

2. POPULATION STRUCTURE

The population of Nanumba South District in 2010 is 93,464 comprising 46,776 males and 46,688 females respectively. About 82.1 percent of the population lives in the rural areas compared to 17.9 percent in the urban areas, which implies that the district is predominantly rural.

The population in the 0-4 age group represent the highest (18.6%) proportion among the age groups. The proportions decrease consistently as age increases except for age groups 60-64, 70-74 and 80-84 years which recorded higher population than 65-69 years age group. Persons in 0-14 years age group constitute 47.4 percent of the district population. The 15-64 age groups constitute 48.7 percent whilst population 65 and older represent 3.9 percent. The urban-rural distribution according to age shows that the population in all the age groups in the rural areas are higher than those in the urban areas.

3. DISTRICT ECONOMY

a. 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 and 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 by the Konkombas. And this has some effects on the provision of basic social infrastructure such as boreholes, toilet facilities, etc.

b. MARKET CENTRE

There are 5 markets in the district distributed in 2 of the three Area councils and come off on a six-day shift system. The markets could be categorized into 2 using level of patronage:

Level 1. Lungni and Nakpayili

Level 2. Wulensi and Gbungbaliga

c. ROAD NETWORK

The district is spaced by 95km of trunk roads radiating from centrally place Wulensi and 61.8 km of “marketable” feeder roads namely:

- Wulensi-Bimbilla
- Nakpayili – Lungni
- Lungni- Kpandai
- Wulensi-Opidjua/Damanko

All other feeder roads with a total length of 160.2 km is termed “non motorable” upgraded through spot improvement annually by Central Government.

The major problem with the road sector in this district is lack of crossings over streams. 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 travelling outside Wulensi use GPRTU buses and KIA/Hyundai Pickups and attend village markets using Cargo trucks.

Tons of foodstuffs are transported outside the district daily using cargo trucks towards markets of Accra, Kumasi, Bawku, Bolgatanga and Tamale.

d. EDUCATION

There are Ninety-Five (95) Pre-schools, Ninety-Five (95) Primary schools, Twenty-Six (26) Junior High Schools (JHS), and one (1) Senior High School (SHS) in the district.

The decline in the enrolled children in Pre-School, Primary Schools and Junior Secondary levels is attributed to the introduction of realistic measures which have led to the elimination of inflation of enrolment figures as a result of the introduction of Capitation Grants, World Food Programme and School Feeding Programme.

There is a significant increase in staffing across all levels of education in the district. In addition, the proportion of untrained teachers over the years has fallen. It is expected that the increase in the number of trained teachers would have a positive impact on quality education in the district.

However, the education sector in the district faces a lot of challenges. These include;

- poorly equipped and supervised public basic schools
- Geographical disparities in access and outcomes.
- Irregular and untimely transfer of approved funds
- Severe management gaps.

e. HEALTH

Generally, the district health infrastructure is relatively inadequate. The district clinical services are carried out at eleven (11) health facilities in the district which report in DHIMS2. This is done by Medical Assistant, Midwives, General Nurses, Psychiatricians, Community Health Officers (CHOs) and Enrolled Nurses. All facilities and CHPS zones render 24hrs OPD services. However, a few cases are detained for 24 hours in the health centers and critical patients referred to the nearest hospitals at Kpandai and Bimbilla.

The district has sixteen (16) Health facilities providing health services to the people. They comprise four (4) health centres situated in Wulensi, Lungni, Pudia and Nakpayili, and eight (8) Community Health Planning and Services (CHPS) compounds, three (3) CHPS zones and one (1) Reproductive Health Centre (RCH).

f. WATER AND SANITATION

Majority of the households (51.8%) use water from boreholes, pump and tube well as their source of drinking water followed by the use of river/stream (26.4%) of households. Overall, only about one percent of households have access to pipe borne water in their dwellings. For domestic usage, about 47 percent of the households use boreholes, pump, and tube well for other domestic purposes.

Sanitation coverage in the district too is very low with majority of the people still practicing open defecation. The latest ranking of the district on the ODF league table is 19th out of 26 MMDAs in the Northern Region of Ghana.

g. ENERGY

The use of kerosene lamp (60.9%) is the major source of energy for households in the district. The second most common source of energy is the use of electricity (mains) (30.4%) followed by use of flashlight/torch (7.1%). The least source of energy used by the dwelling units are solar energy (0.1%), candle (0.1%).

In the rural areas, kerosene lamp is the most largely used source of light constituting 70.4 percent. In the urban areas however, electricity (mains) continued to be the largest source of lighting (76.1%). Only 19.4 percent of the rural folks are connected to the main national electricity grid.

4. VISION OF THE DISTRICT ASSEMBLY

“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”.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

“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”

PART B: STRATEGIC OVERVIEW

1. NATIONAL DEVELOPMENT POLICY FRAMEWORK OBJECTIVES

The NDPF (2018-2021) contains Policy Objectives that are relevant to the Nanumba South District Assembly as follows:

- I. Boost revenue mobilization, eliminate tax abuses and improve efficiency
- II. Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- III. Promote decent living conditions for persons with disability
- IV. Promote gender equality & equity in political systems & outcomes
- V. Develop adequate skilled human resource base enhance inclusive & equitable access & participation in education at all levels
- VI. Ensure sustainable, equitable and easily accessible healthcare services
- VII. Improve access to sanitation
- VIII. Improve access & coverage of potable water in rural & urban communities
- IX. Promote the development of selected staples and horticultural crops.

2. GOAL

The goal of the Nanumba South District Assembly is to facilitate the socio-economic development of the District through effective harnessing of the natural and human resources and collaborating with private and public Sector agencies for the provision of basic infrastructure and service delivery in a sustainable manner towards poverty reduction and gender equity.

3. CORE FUNCTIONS

The core functions of the Nanumba South District Assembly are outlined below:

- i. Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.

- ii. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- iii. Design, implement, monitor and evaluate policies and programmes to promote local governance.
- iv. Performs deliberative, legislative and executive functions.
- v. Ensure ready access to Courts in the district for the promotion of justice.
- vi. Human resources development and manpower training to up-grade the performance of the local government
- vii. Promote participation of civil society in administration and development through community actions.
- viii. Facilitate and accelerate rural development
- ix. Promote the allocation of development resources to support local level development
- x. Registration of births and deaths to provide the statistical basis for development planning
- xi. Promote environmental sanitation

BROAD OBJECTIVES IN LINE WITH THE NDPF (2018-2021)

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Boost revenue mobilization, eliminate tax abuses and improve efficiency	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance	Accelerate implementation of CHPS strategy in under-served areas

	arrangements that protect the poor	Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> • Remove the physical, financial and social barriers and constraints to access to education at all levels • Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to

TRANSPORT		<p>reduce vehicle operating costs (VOC) and future rehabilitation costs</p> <ul style="list-style-type: none"> • Improve accessibility to key centers of population, production and tourism • Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Improve access to safe and reliable water supply services for all	Adopt cost effective borehole drilling mechanisms
DISABILITY	Promote decent living conditions for persons with disability	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Local governance and decentralization enhanced	No. of DA Sub-structures functional	2016	1	2017	3	2018	3
	Number of social accountability fora held	2016	2	2017	3	2018	6

Increased Internal Revenue mobilization	Percentage increase in IGF	2016	10%	2017	20%	2018	25%
Improved environmental sanitation and hygiene	Number of communities declared Open Defecation Free (ODF)	2016	4	2017	13	2018	25
Reduction in incidence of water borne diseases	Percentage of population with access to potable water	2016	67%	2017	79%	2018	82%
Access to and participation in schools enhanced	Gross Enrolment Rate (GER)	2016	98%	2017	115%	2018	112%
Increased access to primary health care in the district	Number of functional CHPS facilities	2016	9	2017	15	2018	18

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all properties cattle ranches in the district • Form Revenue Taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Strengthen the Building Inspectorate of the Works Department to regulate the development of buildings • Position a Revenue Collectors at sand wining sites across the district
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired. • Coordinate with the security forces to assist in the collection of licenses from defaulters.
4. RENT	<ul style="list-style-type: none"> • Issue demand notices to occupants of the District Assembly market stores and stalls to pay rent promptly • Sensitize occupants of Government bungalows on the need to pay rent, and

	regularly issue demand notices.
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of Revenue Taskforce to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Outboard motor & boat)	<ul style="list-style-type: none"> • Intensify monitoring on the activities of the operators of the District Assembly boat on the River Oti.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Procure motorbikes for the revenue unit of the assembly for their operations. • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Area councils in the district which include Sunkuli, Dachamba and Bondalikadibu Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Through financial and logistical support from USAID-RING, the Sunkuli, Dachamba and Bondalikadibu Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 77 (49 are on GoG pay-roll and 28 on IGF pay-roll).

BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To conduct the overall management through coordination and administrative support services to all the sub-programmes of the District Assembly in delivering its constitutional mandate of local governance.

2. Budget Sub-Programme Description

The programme seeks to perform its core functions of ensuring the delivery of local governance through participatory decision making at the district level. It ensures good governance and balanced development of the District through planning, coordination, monitoring and evaluation to ensure effectiveness and efficiency in the performance of the District. In delivering this mandate, the programme liaises with and coordinates the activities of other organizational units involved in the programme to ensure equal distribution for beneficiaries. These organizational units include;

- i. District Planning Unit
- ii. District Environmental Health Unit
- iii. District Budget Unit
- iv. The District Finance & Revenue Mobilization Unit
- v. Human Resource Unit
- vi. District Procurement Unit
- vii. Internal Audit Units

The Programme is being funded mainly through the District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), the District Development Facility (DDF), Central Government Funds (GoG) and donor funds (i.e USAID-RING, GSOP, CWSA, UNICEF, SNV, etc). The donor funds are usually used for the implementation of specific interventions within the programme with the Assembly being the lead implementer.

The programme is being implemented with the total support of all staff of the District Assembly. The total staff involve is 81. They include Administrators, Planning Officers, Revenue staff, Agricultural Extension Agents and other support or auxiliary staff (Executive officers, laborers, cleaners, drivers etc).

The major challenge/constraint of the programme is inadequate funds to fully carry out its mandate in the face of the numerous demands on the District assembly, untimely release of funds, inadequate human resource and difficulty in accessing some parts of the district for service delivery.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Nanumba South District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Nanumba South District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Grass root participation and good governance strengthened	Number of General Assembly Meetings held	4	4	4	4	4
	Number of community fora held	2	3	4	4	4
Regular Management Meetings Held	No. of management meetings held	16	6	12	12	12
Entity Tender Committee (ETC) meetings held	Number of ETC meetings held	3	3	4	4	4

Procurement plan developed & implemented	Annual Procurement Plan	1	1	1	1	1
Annual Administrative reports prepared & submitted	Annual Administrative Report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Hold meetings of the General Assembly, Executive Committee and Sub-Committees of the Assembly and District Security Committee.	Complete the construction of 1 No. storehouse for the District Assembly.
Organizes Entity Tender Committee and Review Committee meetings	Provide counterpart funding to donor funded capital projects of the Assembly
Provides logistics to the various units of the Assembly for projects implementation departments	Provide counterpart funding to community initiated projects
Provision of general services (Utilities, General Cleaning, Materials and Office Consumables, etc.)	Procure motorcycles for Assembly Persons
Prepare, Implement and monitor Procurement plan and processes	Construct 1 No. 5-Unit additional office space for the District Assembly
Coordinate activities of all departments and units under the Assembly	Complete the construction & ensure the operationalization of the District Magistrate Court in Wulensi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective:

Ensure effective and efficient resource mobilization, internal revenue generation and resource management.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme comprises of three units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The accounts unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating in internal revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is manned by 24 officers, comprising 1 Principal Accountant, 2 Accountants, Principal Accounts officer, 1 Budget Analyst, 2 Internal Auditors, 3 Revenue collectors and 15 other commission revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

The following are the key Challenges to be encountered in delivering this sub-programme: Inadequate motorbikes for revenue mobilisation and inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Internal Revenue generation increased	Percentage growth in Internal Revenue generated	12%	-% (yet to be determined)	15%	15%	15%
Capacity of revenue collectors enhanced	Number of Revenue collectors trained	9	0	18	18	18
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Conduct intensive monitoring to revenue collection centres	
Formation of vibrant revenue Taskforce	

Mount revenue barriers to improve collection	
Motivation of revenue/commission collectors	
Provide training for revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The programme is responsible for the preparation of the Medium Term Development Plans of the Assembly which serves as the blue print of the District's development agenda. It is also responsible for the formulation of Annual Action Plans and the preparation of the Programme Based Composite budget of the Assembly and its departments. Additionally, it undertakes quarterly, mid-year and Annual performance reviews of the operations of the District and its departments. The programme again provides technical backstopping to other departments of the assembly in the preparation of their plans and budgets.

The District Planning Unit which serves as the secretariat to the District Planning Coordinating Unit (DPCU) liaises with the under listed departments in delivering its mandate.

- The Central Administration
- District Works Department (DWD)
- District Agricultural Development Unit
- District Environmental Health Unit
- Department of Social Welfare and Community Development
- Ghana Health Service
- Ghana Education Service
- Disaster Management Organization

The total staff involve is three (3) Planning Officers and one (1) Budget Analyst. The Programme is being funded through the District Assemblies Common Fund and other donors. The challenge of the programme is inadequate office space.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nanumba South District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Nanumba South District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plan and Annual Budget Estimates prepared	Draft Composite Budget Estimates Prepared by	30th October	30th October	30th October	30th October	30th October
	Fee Fixing Resolution prepared and gazetted by	30th October	30th October	30th October	30th October	30th October
	Annual Action Plan reviewed by	31 st July	31 st July	31 st July	31 st July	31 st July
Monitoring and Evaluation of DA's Projects/Programmes	Quarterly Monitoring/Progress Reports	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th February	28 th February	28 th February	28 th February	28 th February

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Prepare Annual Action Plan and Annual Budget Estimates of the District Assembly.	
Conduct Monitoring and Evaluation of District Assembly's Projects/programmes	
Undertake Mid-year and Annual review of DA's plans	
Prepare the Fee Fixing Resolution of the Assembly.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

The objectives of the Human Resource Management Unit of the Nanumba South District Assembly are;

- i. To coordinate overall human resource development programmes and organize staff trainings within the Local Government Service (LGS).
- ii. To provide on field support in the implementation of human resource policies and programmes

1. Budget Sub-Programme Description

The Human Resource Management (HRM) Unit seeks to achieve total human resource support in the implementation of Human resource policies, programmes and development of staff. The Human Resource objectives are delivered and tailored through training programmes and workshops. In delivering its mandate, the HRM Unit liaise with the DPCU and other decentralized departments in the implementation of its activities and programmes. Activities of the unit are basically funded by the District Assemblies Common Fund (DACF) and the capacity building grant of the District Development Facility (DDF). Other donor partners such as USAID-RING also supports capacity building programmes of the unit.

The beneficiaries of the Human Resource Management sub-programme are all staff of the District Assembly and its Decentralized departments.

The unit is faced with a number of challenges; One of such challenge facing the Unit the inadequacy of funds to the Unit for capacity building programmes for all staff. Despite

the important role played by the unit, the Unit has one Human Resource Officer. This hinders the smooth running of programmes and activities by the unit.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff enhanced	Number of staff trained	35	45	60	60	90
	Capacity Building Programmes held	3	4	4	4	4
Staff Appraised Annually	Frequency of staff appraisal	2	2	2	2	2

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Hold Capacity building programmes for staff of the Assembly	
Hold mid-year and annual appraisal of staff of the Assembly	
Provide financial support for short term courses for staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To promote and facilitate the provision of efficient and effective delivery of quality housing, infrastructure and spatial planning services to local authorities and other stakeholders for sustainable development.

2. Budget Sub-Programme Description

The sub-programme seeks to formulate and offer legislation and guidelines on physical planning and housing development for effective and efficient development of human settlements within the district. The programme also coordinates the preparation of District plans and profiles, formulate human settlement development strategies to promote development of human settlements, coordinates decentralised planning including community participation strategies in human settlements and housing development and finally the development of appropriate human settlements, housing development database for local authorities to facilitate efficient and effective monitoring and evaluation of performance.

The sub-programme is delivered at the district level with technical and oversight responsibility by the regional headquarters. The District Planning coordinating unit and Traditional Authorities within the district are the collaborators in terms of the sub-programme implementation. The programme is mainly funded by Central Government funds with support from the District assemblies common fund (DACF). The primary beneficiaries of the sub-programme are the District assembly, Traditional Authorities and the general public.

The major challenge however with the sub-programme is the absence of trained physical Planners, the lack of an office space and lack of funds for the operations of the programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nanumba South District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Nanumba South District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020
Street and Property naming improved	Number of communities covered	3	-	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Complete the street naming and Property addressing system	-
Procure office equipment for the department	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- i. Ensure timely and effective maintenance of all Government landed properties in the district.
- ii. Provide technical support and consultancy services to GoG and Donor funded public projects.
- iii. Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public works.
- iv. Improve the quality and access to water services in rural and small towns.
- v. To ensure efficient management of water resources.
- vi. Improve feeder road network in the district.

2. Budget Sub-Programme Description

This sub-programme deals with the general construction, maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties in the district to ensure timely delivery project and quality work done.

The sub-programme is delivered through the development and operationalization of an Operation and maintenance plan. The services delivered by the sub-programme will be led by staff of the District Works Department. Funding for the sub-programme is basically from DACF, IGF of the District Assembly, GoG, DDF and Donor funds. Beneficiaries of the services rendered include the District Assembly and its departments as well as the general public within the district.

The sub-programme has a staff strength of four (4) officers. The major challenge that affect the smooth operation of the sub-programme is inadequate funding, inadequate logistics, and the lack of an adequate office space.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Nanumba South District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Nanumba South District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020
Water Supply Coverage increased	Percentage of potable water Coverage	67%	79%	86%	92%	92%
	Number Successful drilled with hand pumps installed	4	4	6	7	10
	Number of existing Boreholes Rehabilitated	13	10	15	15	25
Road network in the district improved	Length of road engineered	15km	6.1km	10km	15km	20km
	Feeder Roads graded	42km	-	25km	30km	35km

	Facilities at Gimam
	Drilling and Installation of 4NO. Boreholes at KanjoKura, Tinawamando, Kalankpe and Ngerimando
	Drilling and Installation of 3NO. Boreholes at Likanbol, Kpaling and Opijua
	Rehabilitation of Doctor's Bungalow at Wulensi
	Construction of Operation Theatre at Wulensi Health Centre
	Rehabilitation of Medical Laboratory at Wulensi Health Centre
	Construction of 1NO. Store House at the District Assembly in Wulensi
	Construction of Bridge at Zonya
	Construction and furnishing of 3-unit classroom block office and store, 4-seater kVIP toilet and 2-unit open urinal at Monchani.
	Construction and furnishing of 3-unit classroom block office and store, 4-seater KVIP toilet and 2-unit open urinal at Mojaya
	Construction and Furnishing of 1-No. CHPS Compound with Ancillary Facilities at Tinageria
	Construction and Furnishing of 1-No. CHPS Compound with Ancillary Facilities at Egamboya

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Rehabilitation of Feeder Roads	Construction of 1NO. Store House at the District Assembly in Wulensi
Carry out inventory of Roads	Construction and Furnishing of 1-No.Chps Compound with Ancillary Facilities at Gunguni
Procure office equipment	Construction and Furnishing of 1-No.Chps Compound with Ancillary

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICE DELIVERY

SUB-PROGRAMME 3.1 Health Delivery

1. Budget Sub-Programme Objective

- i. To expand CHPS facilities to the hard to reach communities.
- ii. Operationalized and maintenance of all health facilities under the district.
- iii. To ensure quality service delivery in all health facilities.
- iv. To provide adequate mix of human resource to all health facilities.
- v. To create more outreach points and increase number of outreach services carried-out.
- vi. To under-take family health, Nutrition and disease control activities in the district.
- vii. To carry-out advocacies on health.
- viii. To carry-out disease surveillance and immunizations in the district.
- ix. Manage prudently resources available for the provision of health service

2. Budget Sub-Programme Description

The sub programme provides training and coordination of health delivery aimed at scaling up health outcomes. The District Health Management Team (DHMT) coordinates and conducts all health care delivery and other interventions related to health. In doing this, the DHMT liaises with regional health directorate to provide adequate skill and capacity for the implementation of health service programmes in the district.

The sub programme is funded through internally generated funds, NHIS, Non-insured clients and other donor partners. The beneficiaries of the sub programmes are the health staff, community volunteers (CBVs) and the general public. There are 110 staff manning various facilities and offices in the district. Out of the number, 19 are currently on study leave.

Key Challenges Facing The Sub-Programme Includes; Inadequate water supply in some health facilities (Wulensi Health Centre, Kukuo CHPS, Chando CHPS, Gmapaedo

CHPS, Tinageria CHPS and Egambo CHPS) , Inadequate logistics, Inadequate critical staff, Inadequate accommodation for staff and poor state of health facilities, Lack of Office accommodation, High TBAs delivery and inadequate funds to undertakes planned activities.

1. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nanumba South District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Nanumba South District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of health staff enhanced	Number of staff trained.	76	50	110	130	160
Family planning services enhanced	Number of clients (10 -35) who accepted family planning services.	4,925,00	5,515,00	5,728,00	7,628,00	10,565,00
HIV/AIDs counsellor increase	Number of HIV/AIDs trained	4	5	37	42	50
Supervised deliveries increased	Percentage (%) supervised deliveries recorded	24.0	28.1	35.0	45.0	70.0
TBAs deliveries reduced	Number of TBAs deliveries recorded	33.8%	37.3%	20.0%	15.0%	10.0%
Postnatal registrants increased	Percentage (%) of PNC registrant recorded	67.3	70.5	75.0	77.5	80.0
ANC 4 PLUS Visits increased	Percentage (%) 4 th visits recorded	44.7	54.3	65.0	70.0	75.0

ANC 8 th visits increased	Percentage (%) of 8 th visits recorded	0	0	30.0	45.0	50.0
Malaria cases reduced	Percentage(%) of OPD cases that is due to malaria recorded	46.7	49.0	28.1	20.0	10.0
Measles 2 coverage increased	Percentage (%) of measles 2 cases recorded	66.2	95.6	97.0	99.0	100

2. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Carry out "Roll Back malaria" campaigns.	Complete the construction 2 No. CHPS compounds at Gunguni and Gimam
NID support from the district assembly.	Complete the rehabilitation of doctors' bungalow at Wulensi.
Uptake monitoring and supportive supervision visits to various facilities.	Complete the construction and furnishing of a theatre at Wulensi Health centre.
Provide on the job training for health workers and CBAs on CMAM, Anaemia Identification & treatment, C-IYCF, among others	Complete the rehabilitation of 1 No. medical laboratory at the Wulensi Health Centre
Provide health promotion activities.	
Improving maternal and new born care.	
Provide financial support for bonded nurses in school.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICE DELIVERY

SUB-PROGRAMME 3.2 Social Welfare and Community Development

1. Budget Sub -Programme Objective

- i. To protect and promote the right of children against harm and abuse.
- ii. To formulate and implement programmes and projects to reduce vulnerability and exclusion.
- iii. To strengthen the Livelihood Empowerment Against Poverty.
- iv. To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- v. To empower communities to shape their future by the utilization of their skills and resources to improve their standard of living.
- vi. Establish an effective and efficient social protection system.

2. Budget Sub- Programme Description

The sub programme seeks to improve communities wellbeing through the utilization of their skills and resources in promoting social development with equity for the disadvantaged, the vulnerable persons with disabilities and excluded. These services are delivered in the form of direct practices, community organization, supervision, consultation, counselling and administration, advocacy, policy development, implementation, education and research. The department is made up of two (2) units; Community Development Unit and Social Welfare Unit.

The Community Development Unit under the Department assist to organise community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of social facilities, home management and child care.

The Social Welfare Unit perform functions of justice administration, child rights promotion and protection, supervises early childhood development centres as well as

community care services including persons with disability, assistance to the aged, hospital welfare services, socio-economic and emotional stability in families.

Funds sources for this Sub-Programme include GOG, DACF, USAID/RING.

A total of four (4) officers would be carrying out this Sub Programme operations comprising of one (1) Community Development Officer, one (1) Social Welfare Officer, two (2) Mass Education Officers.

Major challenge of the Sub-Programme includes; inadequate motorbikes for field officers, inadequate and delay in release of funds, inadequate office equipment.

3. Budget Sub-Programme result statement.

The table indicates the main outputs, its indicators and by which the District measures performance of this Sub-Programme, the past data indicate actual performance while the projections are the District estimate of future performance.

Main Output	Output Indicator	PAST YEARS		PROJECTIONS			
		2016	2017	2018	2019	2020	2021
Child panel formed and strengthened	<ul style="list-style-type: none"> No. of child panel formed 	0	0	5	10	15	20
Reduced incidence of domestic violence cases.	<ul style="list-style-type: none"> No. of domestic violence cases reported. 	95	51	35	20	10	2
Organized women groups for local food processing and soap – making.	<ul style="list-style-type: none"> No. of women group organized. No. of women 	3	0	10	20	40	40
	<ul style="list-style-type: none"> groups trained in local food processing and soap-making. 	1	0	2	2	2	2
	<ul style="list-style-type: none"> No. of women trained in business development and book keeping 	5	2	5	5	5	5
LEAP	<ul style="list-style-type: none"> No of disabled and 						

beneficiaries households increased.	vulnerable identified and registered <ul style="list-style-type: none"> No of beneficiaries household enrolled 	1,000	1,764	1,100	3,000	3,300	3500
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PROGRAMME	PROJECTS
Monitoring visit to early childhood development centres in the District.	
Train untrained day-care attendants in the District.	
Sensitize communities on domestic violence.	
Monitoring visit of households in selected communities to resolve domestic violence cases (linking households to DOVVSU, Legal Aid Scheme, etc)	
Training of 10 groups in income generating activities (agro-processing, soap –making)	
Training of groups on business development, group dynamics and bookkeeping.	
Monitoring visit to leap beneficiaries household to address LEAP related cases	
Support LEAP expansion in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: Education and Youth Development

1. Budget Sub-Programme Objective

- i. To ensure inclusive and equitable access to education at the Basic level
- ii. Bridge gender gap in access to education
- iii. Provide relevant quality pre-tertiary education to all children
- iv. Improve management of education service delivery at all levels

2. Budget Sub-Programme Description

The Education Youth Development sub-programme endeavors to create an efficient and effective teaching and learning environment at the pre-tertiary level of education, and providing an efficient educational management system that will produce well balanced individuals with requisite knowledge, skills, values and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Implementation of government pre-tertiary education policies by ensuring that all children of school going age in the district are provided with quality formal education and training.
- Ensuring proper functioning of the District Oversight Committee (DEOC) for effective planning, monitoring and evaluation of educational delivery to enhance quality of educational outcomes.
- Formulation and implementation of policies on Education in collaboration with the District Assembly and other stakeholders within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;

- Creation of healthy relationships between schools and school communities through the formation of strong and functional School Management Committees' (SMC) in all basic schools;
- Identifying training needs and liaising with the appropriate authorities for in-service training of teachers and also encouraging them to undergo advance studies relevant to their fields;
- Facilitate the appointment, disciplining, posting and transfer of teachers in basic schools in the district;
- Ensuring that all basic schools are disability friendly;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in the formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The sub-programme seeks to deliver this services through effective functioning of DEOC, sensitization and community durbars, in-service training and training of teachers, regular monitoring and inspection of schools and review of educational progress through School Performance Appraisal Meetings (SPAM) and Annual District Performance Reviews (ADPR) meetings

In delivering some of these services, the Education and Youth Development will partner with the Ghana Health Services, Water and Sanitation, Gender Desk Unit, and the District Assembly. The department responsible for the sub-programme is the District Education Directorate.

The main beneficiaries of these services will be school children, teachers, parents, the district and the nation at large.

The sub-programme is mainly funded by GOG, District Assembly Common Fund (DACF) and Donor Agencies.

The staff strength of the sub-programme is as follows;

Management	34
Pre-school	183
Primary School	516
Junior High School	195
Secondary Education	84
Total	1,023

Challenges in delivering the sub-programme include the following;

1. Budget deficit and untimely release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
2. Hard to reach school communities hindering monitoring and supervision of schools.
3. Lack of commitment on the part of some stakeholders (parents, teachers and pupils)
4. Inadequate qualified personnel to manage and run schools as Head teachers
5. Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment increased	Gross enrolment Rate	KG	102.2%	124.1%	118%	110%	105%
		Primary	82.9%	95.6%	98%	100%	102%
		JHS	51.6%	50.6%	60%	65%	70%
	Net Enrolment Rate	KG	67.9%	82.4%	85%	90%	95%
		Primary	63.6%	70.6%	75%	80%	85%
		JHS	27.9%	30.3%	35%	40%	50%
Literacy and Numeracy levels improved	BECE pass rate		93.3%	97.4%	98.2%	99%	100%
	Percentage of students with reading ability		54.3%	59.5%	72%	78%	85%
Loss of teacher pupil contact hours reduced	Percentage of schools visited		89%	95%	98%	100%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize My First Day at School.	Complete the Construction & furnishing of 1 no. 3-Unit Classroom Block at Monchani
Provide scholarship schemes for needy and brilliant pupils, especially those in deprived areas	Complete the Construction & furnishing of 1 no. 3-Unit Classroom Block at Mojaya
Organize reading festival to create awareness and encourage children to read	Construct 2 No. Classroom Blocks at Wulensi & Ponayili
Conduct comprehensive inspection of schools.	
Organize sports and cultural festival	
Organize Science, Technology, Mathematics and Innovative Education (STMIE) clinics	
Conduct regular monitoring and inspection of schools	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

- i. To reduce food and nutrition insecurity through modernized agriculture
- ii. To maintain district strategic stocks for emergencies
- iii. To establish effective early warning systems through sentinel site data collections

2. Budget Sub-Programme Description

The programme that aims at enhancing food security and emergency preparedness is delivered through a number of sub-programmes namely:

- i. Productivity Improvement: This identifies updates and disseminates technological packages and assists farmers to stay abreast with good industry practices.
- ii. Mechanization, Irrigation and Water Management: This sub-programme is responsible for policy formulation and development of programmes and projects to improve access to farm power machinery and appropriate technology. It also involves increasing irrigated areas while emphasizing water management techniques.
- iii. Food Storage, Distribution and Improved Nutrition: This is aimed at improving advocacy on nutrition and food fortification whiles reducing post-harvest losses.
- iv. Diversification of Livelihood Options: This involves agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products.
- v. Early Warning Systems and Emergency Preparedness: This identifies disaster prone areas of the district and constructs vulnerability maps to support targeting of food security and emergency preparedness interventions.

The organizational units responsible for delivering this programme are General Administration and Finance, Crops unit, extension unit, WIAD officer, animal production and health unit, post-harvest and engineering unit as well as the Management Information System unit with a total of 15 staff.

The beneficiaries of this programme are the District Assembly and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG, DACF, Donor (GAC, WB, USAID-RING etc.) and IGF.

The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, dilapidated infrastructure for processing and storage, weak collaboration among key stakeholders, low integration of commodity markets, inadequate mechanization centres and inadequate agricultural staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nanumba South District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Nanumba South District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased access to relevant technologies along the value chain	Number of AEA's receiving ToT training on new technologies	6	14	18	32	32
	Number of agricultural information centres functioning	0	2	5	5	5
	Number of FBO's and CBO's trained on new technologies developed	2500	3500	4000	4500	5000

Increased number of people below poverty line engaged in off farm livelihood.	Number of poor/vulnerable person supported	1,000	1,500	1,500	2,000	2200
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Train 3 veterinary officers on how to carryout postmortem examination of carcasses	Procure & distribute 1,648 small ruminants (sheep) to 520 households
Promote the cultivation of 300 households Orange Fleshed Sweet potatoes within the district	Support 900 households to cultivate soya beans
Train farmers on GAPs principles in both crops and animal production annually	Support 300 households in the cultivation of leafy green vegetables
Organize one District Farmers Day annually.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- i. To Initiate and implement programs including Sanitation and Education aimed at reducing all forms of Disaster
- ii. To accelerate the provision of improved environmental sanitation services

2. Budget Sub-Programme Description

This programme seeks to manage disasters, as well as emergency services in the district. The sub-programme gives relief support in times of emergencies within the district. It also engages in specific functions which are all aimed at ensuring and enforcing that in times of emergency, the district is ready to support relief efforts. Some of these functions are; reintegration services for victims of disasters, enforcing the preparedness of the district in the management of disasters, coordinating and managing the tasks of governmental and other donor partners in the management of disasters within the district.

The sub-programme is also responsible for dealing with floods, rainstorms, and market fire cases. This is done by supporting victims of disaster with food, clothing, tents, mattresses, and other materials and supplies to those in need. The sub-programme again provides educational sessions to the people of district such as the farmers, and other social groups in the communities to aid in the reduction of incidents of disaster in the district.

The funding source of the programme is basically DACF with periodic support from Central Government. The staff strength of the sub-programmes 15 Disaster Control Officers and Assistants.

The main challenges confronting the sub-programme inadequate office space, inadequate funds and lack of a means of transport and other safety logistics for officers for the programmes' operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nanumba South District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Nanumba South District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Disaster preparedness increased	Number of Disaster campaigns held	2	2	4	4	4
	Number of government institutions with fire certificates	0	0	5	5	5
Victims of disasters minimised	Number of disaster victims recorded	43	15	10	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Carry out public sensitization on disaster awareness and preparedness	
Provide material support to victims of disaster in the district	
Ensure all institutions adhere to fire safety regulations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation

1. Budget Sub-Programme Objective

The main objective of this programme is to accelerate the provision of improved environmental sanitation services within the district.

2. Budget Sub-Programme Description

The programme seeks to facilitate the improvement in sanitation and good personal hygiene practices in the district. This is aimed at facilitating improved environmental sanitation and good personal hygiene practices in both town and rural places. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of the sub-programme at all levels (towns and villages) include:

- i. Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes and other hazardous wastes;
- ii. Health promotion activities;
- iii. Cleansing of thoroughfares, markets and other public spaces;
- iv. Ensuring food hygiene;
- v. Environmental sanitation education;
- vi. Inspection and enforcement of sanitary regulations;
- vii. Control of rearing and straying of animals;

The program also seeks to achieve free open defecation and to improve waste management among others. These services are delivered through the organisation of community meetings, triggering of communities on CLTS, monitoring of CLTS activities, training of natural leaders and capacity building training for staff of the Environmental Health Unit.

The funding source of the programme are GoG, DACF, IGF and Donor (UNICEF, USAID-RING, SNV and CWSA). The staff strength of the sub-programmes 27 Environmental Health Officers and Assistants.

The main challenges are inadequate staffing to cover the entire district, hard to reach areas in the district, inadequate transport and other logistics for officers and untimely release of funds for the programmes' operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nanumba South District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Nanumba South District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Environmental sanitation improved	Number of household toilets constructed	30	60	120	180	240
	Number of households refuse containers distributed	70	100	200	300	400
	Number of communities declared Open Defecation Free.	3	13	18	23	27
	Number of National Sanitation Day Campaigns undertaken	9	12	20	25	30

Final treatment and disposal sites for solid waste in town areas provided	Number of treatment and disposal sites operated	3	4	6	8	10
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Evacuation of refuse bins and management of landfill sites	Rehabilitate 6 No. institutional latrines district-wide
Implement CLTS in target communities, including the use of video shows and radio discussions and phone-ins	Management of wasteland fill sites

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,475,440		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	10,016,075	110,753		
082101 Promote the development of selected staples and horticultural crops	0	908,032		
082204 Promote livestock & poultry devmnt for food security & income generation	0	830,802		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	807,550		
090103 Enhance quality of teaching and learning	0	108,739		
090104 Promote sustainable and efficient management of education service delivery	0	150,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	255,977		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	18,435		
090507 Promote food & nutrition security education and training at all levels	0	226,709		
091014 Mainstream youth dev't issues into nat'l dev't f'works in all sect	0	650,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	31,102		
091024 Establish an effective and efficient social protection system.	0	88,561		
091105 Improve access & coverage of potable water in rural & urban communities	0	48,752		
091107 Improve access to sanitation	0	598,627		
091208 Promote decent living conditions for persons with disability.	0	184,346		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	493,584		
100102 Create & sustain an efficient & effective trans't systems	0	180,003		
100106 Develop adequate skilled human resource base	0	66,413		
100131 Enhance disaster preparedness for effective response	0	100,000		
100135 Develop human and institutional capacities for land use planning	0	57,953		
110107 Enhance security service delivery	0	320,000		

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
110109 Ensure full political, administrative and fiscal decentralisation	0	2,210,654			
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	54,322			
110116 Promote gender equality & equity in political dev't sys's & outcomes.	0	39,322			
Grand Total ¢	10,016,075	10,016,075	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result</i>		<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>2017 / 2018</i>		<i>2018</i>	<i>2017</i>	<i>2017</i>	
<i>Revenue Item</i>					
347 01 01 001 28	Central Administration, Administration (Assembly Office),	10,016,075.42	0.00	0.00	0.00
<i>Objective</i>	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i>	0001				
	Property income [GFS]	6,300.00	0.00	0.00	0.00
1413001	Property Rate	5,000.00	0.00	0.00	0.00
1413002	Basic Rate (IGF)	1,300.00	0.00	0.00	0.00
	Sales of goods and services	2,400.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,400.00	0.00	0.00	0.00
<i>Output</i>	0002				
	Sales of goods and services	12,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422158	River Sand	7,500.00	0.00	0.00	0.00
<i>Output</i>	0003				
	Sales of goods and services	44,200.00	0.00	0.00	0.00
1423001	Markets	8,700.00	0.00	0.00	0.00
1423008	Entertainment Fees	500.00	0.00	0.00	0.00
1423010	Export of Commodities	35,000.00	0.00	0.00	0.00
<i>Output</i>	0004				
	Fines, penalties, and forfeits	3,550.00	0.00	0.00	0.00
1430015	Fines	1,250.00	0.00	0.00	0.00
1430016	Spot fine	2,300.00	0.00	0.00	0.00
	Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450281	Environmental Health/ Safety/ Sanitation Offences	1,000.00	0.00	0.00	0.00
<i>Output</i>	0005				
	Sales of goods and services	22,100.00	0.00	0.00	0.00
1422005	Chop Bar License	500.00	0.00	0.00	0.00
1422010	Bicycle License	500.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,000.00	0.00	0.00	0.00
1422016	Lotto Operators	500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	300.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019	Sawmills	500.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422044	Financial Institutions	300.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	500.00	0.00	0.00	0.00
1422067	Beers Bars	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	4,800.00	0.00	0.00	0.00
1422153	Licence of Business	3,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	1,400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423618 Bidding Documents	3,000.00	0.00	0.00	0.00
Output 0006				
Property income [GFS]	5,788.00	0.00	0.00	0.00
1415019 Transit Quarters	1,788.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	4,000.00	0.00	0.00	0.00
Output 0007				
Property income [GFS]	18,700.00	0.00	0.00	0.00
1415011 Other Investment Income	18,700.00	0.00	0.00	0.00
Output 0008				
Non-Performing Assets Recoveries	4,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,500.00	0.00	0.00	0.00
Output 0009				
From foreign governments(Current)	9,895,037.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,417,646.60	0.00	0.00	0.00
1331002 DACF - Assembly	4,526,160.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,450,318.23	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,646.59	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	873,853.00	0.00	0.00	0.00
Grand Total	10,016,075.42	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016 Actual	2017 Budget Est. Outturn	2018 Budget	2019 forecast	2020 forecast
Nanumba South District - Wulensi	0	0	10,016,075	10,030,830	10,116,236
GOG Sources	0	0	1,493,293	1,507,470	1,508,226
Management and Administration	0	0	722,030	729,250	729,250
Infrastructure Delivery and Management	0	0	124,217	125,080	125,459
Social Services Delivery	0	0	85,596	86,330	86,452
Economic Development	0	0	391,647	395,309	395,564
Environmental and Sanitation Management	0	0	169,803	171,501	171,501
IGF Sources	0	0	121,038	121,616	122,248
Management and Administration	0	0	111,038	111,586	112,148
Social Services Delivery	0	0	5,000	5,000	5,050
Economic Development	0	0	5,000	5,050	5,050
DACF MP Sources	0	0	500,000	500,000	505,000
Management and Administration	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	4,341,814	4,341,814	4,385,232
Management and Administration	0	0	1,744,817	1,744,817	1,762,266
Infrastructure Delivery and Management	0	0	750,000	750,000	757,500
Social Services Delivery	0	0	1,266,996	1,266,996	1,279,666
Economic Development	0	0	130,000	130,000	131,300
Environmental and Sanitation Management	0	0	450,000	450,000	454,500
DACF PWD Sources	0	0	184,346	184,346	186,189
Management and Administration	0	0	184,346	184,346	186,189
USAID Sources	0	0	2,200,000	2,200,000	2,222,000
Management and Administration	0	0	245,423	245,423	247,877
Infrastructure Delivery and Management	0	0	48,752	48,752	49,240
Social Services Delivery	0	0	309,167	309,167	312,259
Economic Development	0	0	1,448,031	1,448,031	1,462,511
Environmental and Sanitation Management	0	0	148,627	148,627	150,113
CIDA Sources	0	0	135,318	135,318	136,671
Economic Development	0	0	135,318	135,318	136,671
DONOR POOLED Sources	0	0	115,000	115,000	116,150
Management and Administration	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	100,000	100,000	101,000
DDF Sources	0	0	925,266	925,266	934,519
Management and Administration	0	0	256,413	256,413	258,977
Infrastructure Delivery and Management	0	0	593,584	593,584	599,520
Social Services Delivery	0	0	75,269	75,269	76,022
Grand Total	0	0	10,016,075	10,030,830	10,116,236

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba South District - Wulensi	0	0	0	10,016,075	10,030,830	10,116,236
Management and Administration	0	0	0	3,779,067	3,786,815	3,816,858
SP1.1: General Administration	0	0	0	3,416,279	3,421,857	3,450,442
21 Compensation of employees [GFS]	0	0	0	557,787	563,365	563,365
211 Wages and salaries [GFS]	0	0	0	345,859	349,317	349,317
21110 Established Position	0	0	0	302,067	305,087	305,087
21111 Wages and salaries in cash [GFS]	0	0	0	33,792	34,130	34,130
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	211,928	214,048	214,048
21210 Actual social contributions [GFS]	0	0	0	211,928	214,048	214,048
22 Use of goods and services	0	0	0	1,690,953	1,690,953	1,707,863
221 Use of goods and services	0	0	0	1,690,953	1,690,953	1,707,863
22101 Materials - Office Supplies	0	0	0	262,130	262,130	264,751
22102 Utilities	0	0	0	170,640	170,640	172,346
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	230,000	230,000	232,300
22106 Repairs - Maintenance	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	265,696	265,696	268,353
22108 Consulting Services	0	0	0	75,611	75,611	76,367
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	11,876	11,876	11,995
22112 Emergency Services	0	0	0	450,000	450,000	454,500
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	580,906	580,906	586,715
282 Miscellaneous other expense	0	0	0	580,906	580,906	586,715
28210 General Expenses	0	0	0	580,906	580,906	586,715
31 Non Financial Assets	0	0	0	586,633	586,633	592,499
311 Fixed assets	0	0	0	586,633	586,633	592,499
31112 Nonresidential buildings	0	0	0	586,633	586,633	592,499
SP1.2: Finance and Revenue Mobilization	0	0	0	224,103	225,237	226,344
21 Compensation of employees [GFS]	0	0	0	113,350	114,484	114,484
211 Wages and salaries [GFS]	0	0	0	113,350	114,484	114,484
21110 Established Position	0	0	0	104,350	105,394	105,394
21112 Wages and salaries in cash [GFS]	0	0	0	9,000	9,090	9,090
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	100,753	100,753	101,761
311 Fixed assets	0	0	0	100,753	100,753	101,761
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	80,753	80,753	81,561
SP1.3: Planning, Budgeting and Coordination	0	0	0	115,508	116,313	116,663

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	80,508	81,313	81,313
211 Wages and salaries [GFS]	0	0	0	80,508	81,313	81,313
21110 Established Position	0	0	0	80,508	81,313	81,313
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
SP1.5: Human Resource Management	0	0	0	23,177	23,409	23,409
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
Infrastructure Delivery and Management	0	0	0	1,516,553	1,517,416	1,531,719
SP2.1 Physical and Spatial Planning	0	0	0	57,953	57,953	58,533
22 Use of goods and services	0	0	0	57,953	57,953	58,533
221 Use of goods and services	0	0	0	57,953	57,953	58,533
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	2,003	2,003	2,023
22107 Training - Seminars - Conferences	0	0	0	4,950	4,950	5,000
22108 Consulting Services	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	1,458,600	1,459,463	1,473,186
21 Compensation of employees [GFS]	0	0	0	86,261	87,124	87,124
211 Wages and salaries [GFS]	0	0	0	86,261	87,124	87,124
21110 Established Position	0	0	0	86,261	87,124	87,124
22 Use of goods and services	0	0	0	30,003	30,003	30,303
221 Use of goods and services	0	0	0	30,003	30,003	30,303
22101 Materials - Office Supplies	0	0	0	5,403	5,403	5,457
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	15,600	15,600	15,756
31 Non Financial Assets	0	0	0	1,342,336	1,342,336	1,355,759
311 Fixed assets	0	0	0	1,342,336	1,342,336	1,355,759
31112 Nonresidential buildings	0	0	0	650,000	650,000	656,500
31113 Other structures	0	0	0	493,584	493,584	498,520
31131 Infrastructure Assets	0	0	0	198,752	198,752	200,740
Social Services Delivery	0	0	0	1,742,028	1,742,762	1,759,448
SP3.1 Education and Youth Development	0	0	0	1,066,289	1,066,289	1,076,951
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
23 Consumption of fixed capital [GFS]	0	0	0	73,739	73,739	74,476
231 Consumption of fixed capital [GFS]	0	0	0	73,739	73,739	74,476
23113	0	0	0	73,739	73,739	74,476

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	957,550	957,550	967,126
311 Fixed assets	0	0	0	957,550	957,550	967,126
31112 Nonresidential buildings	0	0	0	957,550	957,550	967,126
SP3.2 Health Delivery	0	0	0	482,686	482,686	487,513
22 Use of goods and services	0	0	0	266,709	266,709	269,376
221 Use of goods and services	0	0	0	266,709	266,709	269,376
22105 Travel - Transport	0	0	0	59,540	59,540	60,135
22107 Training - Seminars - Conferences	0	0	0	207,169	207,169	209,241
31 Non Financial Assets	0	0	0	215,977	215,977	218,137
311 Fixed assets	0	0	0	215,977	215,977	218,137
31112 Nonresidential buildings	0	0	0	215,977	215,977	218,137
SP3.3 Social Welfare and Community Development	0	0	0	193,054	193,787	194,984
21 Compensation of employees [GFS]	0	0	0	73,391	74,125	74,125
211 Wages and salaries [GFS]	0	0	0	73,391	74,125	74,125
21110 Established Position	0	0	0	73,391	74,125	74,125
22 Use of goods and services	0	0	0	119,663	119,663	120,859
221 Use of goods and services	0	0	0	119,663	119,663	120,859
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	114,663	114,663	115,809
Economic Development	0	0	0	2,109,997	2,113,708	2,131,097
SP4.2 Agricultural Development	0	0	0	2,109,997	2,113,708	2,131,097
21 Compensation of employees [GFS]	0	0	0	371,163	374,875	374,875
211 Wages and salaries [GFS]	0	0	0	371,163	374,875	374,875
21110 Established Position	0	0	0	366,163	369,825	369,825
21111 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	190,803	190,803	192,711
221 Use of goods and services	0	0	0	190,803	190,803	192,711
22101 Materials - Office Supplies	0	0	0	38,246	38,246	38,629
22102 Utilities	0	0	0	5,185	5,185	5,236
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	105,372	105,372	106,426
28 Other expense	0	0	0	1,548,031	1,548,031	1,563,511
282 Miscellaneous other expense	0	0	0	1,548,031	1,548,031	1,563,511
28210 General Expenses	0	0	0	1,548,031	1,548,031	1,563,511
Environmental and Sanitation Management	0	0	0	868,430	870,128	877,115
SP5.1 Disaster prevention and Management	0	0	0	269,803	271,501	272,501
21 Compensation of employees [GFS]	0	0	0	169,803	171,501	171,501
211 Wages and salaries [GFS]	0	0	0	169,803	171,501	171,501
21110 Established Position	0	0	0	169,803	171,501	171,501

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP5.2 Natural Resource Conservation	0	0	0	598,627	598,627	604,613
22 Use of goods and services	0	0	0	539,723	539,723	545,121
221 Use of goods and services	0	0	0	539,723	539,723	545,121
22101 Materials - Office Supplies	0	0	0	62,745	62,745	63,372
22102 Utilities	0	0	0	320,000	320,000	323,200
22107 Training - Seminars - Conferences	0	0	0	156,979	156,979	158,548
31 Non Financial Assets	0	0	0	58,904	58,904	59,493
311 Fixed assets	0	0	0	58,904	58,904	59,493
31113 Other structures	0	0	0	58,904	58,904	59,493
Grand Total	0	0	0	10,016,075	10,030,830	10,116,236

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			Total IGF	FUND S /OTHERS			Others	Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex		F	STATUTORY	Capex/ABFA		Others	Goods	Service	
Nanumba South District - Wiensi Management and Administration	1,417,648	2,682,269	2,234,891	6,335,107	57,792	63,246	0	12,1038	0	0	0	0	2,348,322	1,027,262	3,375,584	10,016,075
Central Administration	722,030	1,808,185	438,633	2,968,847	52,792	58,246	0	11,1038	0	0	0	0	266,083	250,753	516,836	3,779,067
Administration (Assembly Office)	722,030	1,808,185	438,633	2,968,847	52,792	58,246	0	11,1038	0	0	0	0	266,083	250,753	516,836	3,779,067
Infrastructure Delivery and Management	86,261	87,356	700,000	874,217	0	0	0	0	0	0	0	0	0	642,336	642,336	1,516,553
Physical Planning	0	57,953	0	57,953	0	0	0	0	0	0	0	0	0	0	0	57,953
Town and Country Planning	0	57,953	0	57,953	0	0	0	0	0	0	0	0	0	0	0	57,953
Works	86,261	30,003	700,000	816,264	0	0	0	0	0	0	0	0	0	642,336	642,336	1,458,600
Office of Departmental Head	86,261	0	0	86,261	0	0	0	0	0	0	0	0	0	0	0	86,261
Public Works	0	0	550,000	550,000	0	0	0	0	0	0	0	0	0	593,584	593,584	1,143,584
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	48,752	48,752	48,752
Feeder Roads	0	30,003	150,000	180,003	0	0	0	0	0	0	0	0	0	0	0	180,003
Social Services Delivery	73,391	180,343	1,098,238	1,352,972	0	5,000	0	5,000	0	0	0	0	309,167	75,269	384,436	1,742,028
Education, Youth and Sports	0	108,739	97,550	1,066,289	0	0	0	0	0	0	0	0	0	0	0	1,066,289
Office of Departmental Head	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Education	0	108,739	807,550	916,289	0	0	0	0	0	0	0	0	0	0	0	916,289
Health	0	40,000	140,708	180,708	0	0	0	0	0	0	0	0	226,709	75,269	301,978	482,686
Office of District/Medical Officer of Health	0	40,000	140,708	180,708	0	0	0	0	0	0	0	0	226,709	75,269	301,978	482,686
Social Welfare & Community Development	73,391	32,205	0	105,596	0	5,000	0	5,000	0	0	0	0	82,458	0	82,458	193,054
Office of Departmental Head	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	25,000
Social Welfare	19,914	6,103	0	26,017	0	0	0	0	0	0	0	0	82,458	0	82,458	108,475
Community Development	53,476	6,102	0	59,578	0	0	0	0	0	0	0	0	0	0	0	59,578
Economic Development	366,163	155,465	0	521,647	5,000	0	0	5,000	0	0	0	0	1,583,349	0	1,583,349	2,109,997
Agriculture	366,163	155,465	0	521,647	5,000	0	0	5,000	0	0	0	0	1,583,349	0	1,583,349	2,109,997
Environmental and Sanitation Management	169,803	450,000	0	619,803	0	0	0	0	0	0	0	0	189,723	58,904	248,627	868,430
Health	169,803	350,000	0	519,803	0	0	0	0	0	0	0	0	189,723	58,904	248,627	768,430

Thursday, February 8, 2018 08:41:05

Page 61

SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			Total IGF	FUND S /OTHERS			Others	Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex		F	STATUTORY	Capex/ABFA		Others	Goods	Service	
Environmental Health Unit	169,803	350,000	0	519,803	0	0	0	0	0	0	0	0	189,723	58,904	248,627	768,430
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000

Thursday, February 8, 2018 08:41:05

Page 62

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 722,030
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] 722,030

Objective 000000 Compensation of Employees 722,030

Program 91001 Management and Administration 722,030

Sub-Program 91001001 SP1.1: General Administration 513,995

Operation 000000 0.0 0.0 0.0 513,995

Wages and salaries [GFS] 302,067

2111001 Established Post 302,067

Social contributions [GFS] 211,928

2121001 13 Percent SSF Contribution 211,928

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 104,350

Operation 000000 0.0 0.0 0.0 104,350

Wages and salaries [GFS] 104,350

2111001 Established Post 104,350

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 80,508

Operation 000000 0.0 0.0 0.0 80,508

Wages and salaries [GFS] 80,508

2111001 Established Post 80,508

Sub-Program 91001005 SP1.5: Human Resource Management 23,177

Operation 000000 0.0 0.0 0.0 23,177

Wages and salaries [GFS] 23,177

2111001 Established Post 23,177

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 111,038
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] 52,792

Objective 000000 Compensation of Employees 52,792

Program 91001 Management and Administration 52,792

Sub-Program 91001001 SP1.1: General Administration 43,792

Operation 000000 0.0 0.0 0.0 43,792

Wages and salaries [GFS] 43,792

2111102 Monthly paid and casual labour 33,792

2111243 Transfer Grants 10,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 9,000

Operation 000000 0.0 0.0 0.0 9,000

Wages and salaries [GFS] 9,000

2111225 Boards /Committees /Commissions Allownace 9,000

Use of goods and services 58,246

Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency 10,000

Program 91001 Management and Administration 10,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 10,000

Operation 834711 Revenue Collection 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210711 Public Education and Sensitization 10,000

Objective 110109 Ensure full political, administrative and fiscal decentralisation 48,246

Program 91001 Management and Administration 48,246

Sub-Program 91001001 SP1.1: General Administration 48,246

Operation 834706 Internal management of the organisation 1.0 1.0 1.0 48,246

Use of goods and services 48,246

2210120 Purchase of Petty Tools/Implements 10,000

2210202 Water 4,000

2210203 Telecommunications 4,000

2210204 Postal Charges 3,000

2210511 Local travel cost 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 15,000

2211101 Bank Charges 2,246

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	500,000
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration Administration (Assembly Office)_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Use of goods and services	300,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		300,000
Program	91001	Management and Administration		300,000
Sub-Program	91001001	SP1.1: General Administration		300,000
Operation	834706	Internal management of the organisation	1.0 1.0 1.0	300,000

Use of goods and services		300,000
2211202	Refurbishment Contingency	200,000
2211203	Emergency Works	100,000

			Other expense	200,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Operation	834706	Internal management of the organisation	1.0 1.0 1.0	200,000

Miscellaneous other expense		200,000
2821019	Scholarship and Bursaries	50,000
2821021	Grants to Households	150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	1,744,817
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration Administration (Assembly Office)_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Use of goods and services	1,086,625
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		16,875
Program	91001	Management and Administration		16,875
Sub-Program	91001001	SP1.1: General Administration		16,875
Operation	834709	Workplace HIV/AIDS Policy Formulation and management	1.0 1.0 1.0	16,875

Use of goods and services		16,875
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	8,437
2210711	Public Education and Sensitization	8,437

			Other expense	30,000
Objective	100106	Develop adequate skilled human resource base		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	834707	Manpower Skills Development	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210710	Staff Development	30,000

			Other expense	100,000
Objective	110107	Enhance security service delivery		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	834710	Cleaning and General Services	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210206	Armed Guard and Security	100,000

			Other expense	919,750
Objective	110109	Ensure full political, administrative and fiscal decentralisation		919,750
Program	91001	Management and Administration		919,750
Sub-Program	91001001	SP1.1: General Administration		884,750
Operation	834703	Protocol Services	1.0 1.0 1.0	100,000

Use of goods and services		100,000		
2210901	Service of the State Protocol	40,000		
2210902	Official Celebrations	60,000		
Operation	834704	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	20,000

Use of goods and services		20,000		
2210511	Local travel cost	20,000		
Operation	834705	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210118	Sports, Recreational and Cultural Materials	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	2210119	Household Items								20,000
	2210120	Purchase of Petty Tools/Implements								20,000
Operation	834706	Internal management of the organisation	1.0	1.0	1.0					704,750
Use of goods and services										704,750
	2210101	Printed Material and Stationery								35,000
	2210113	Feeding Cost								70,000
	2210201	Electricity charges								48,000
	2210404	Hotel Accommodations								10,000
	2210502	Maintenance and Repairs - Official Vehicles								65,000
	2210503	Fuel and Lubricants - Official Vehicles								70,000
	2210509	Other Travel and Transportation								50,000
	2210602	Repairs of Residential Buildings								70,000
	2210603	Repairs of Office Buildings								5,000
	2210606	Maintenance of General Equipment								30,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								85,000
	2211101	Bank Charges								6,750
	2211202	Refurbishment Contingency								50,000
	2211203	Emergency Works								100,000
	2211304	Vehicles								10,000
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination								35,000
Operation	834712	Budget Preparation	1.0	1.0	1.0					35,000
Use of goods and services										35,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								20,000
	2210711	Public Education and Sensitization								15,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001001	ISP1.1: General Administration								20,000
Operation	834701	Planning and Policy Formulation	1.0	1.0	1.0					20,000
Use of goods and services										20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								20,000
Other expense										221,560
Objective	090306	Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable								1,560
Program	91001	Management and Administration								1,560
Sub-Program	91001001	ISP1.1: General Administration								1,560
Operation	834709	Workplace HIV/AIDS Policy Formulation and management	1.0	1.0	1.0					1,560
Miscellaneous other expense										1,560
	2821002	Professional fees								1,560
Objective	110109	Ensure full political, administrative and fiscal decentralisation								190,000
Program	91001	Management and Administration								190,000
Sub-Program	91001001	ISP1.1: General Administration								190,000
Operation	834706	Internal management of the organisation	1.0	1.0	1.0					190,000
Miscellaneous other expense										190,000
	2821009	Donations								40,000
	2821010	Contributions								150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	110116	Promote gender equality & equity in political dev't sys's & outcomes.								30,000
Program	91001	Management and Administration								30,000
Sub-Program	91001001	ISP1.1: General Administration								30,000
Operation	834702	Gender Related Activities	1.0	1.0	1.0					30,000
Miscellaneous other expense										30,000
	2821021	Grants to Households								30,000
Non Financial Assets										436,633
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization								20,000
Project	834705	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0					20,000
Fixed assets										20,000
	3112105	Motor Bike, bicycles etc								20,000
Objective	110107	Enhance security service delivery								50,000
Program	91001	Management and Administration								50,000
Sub-Program	91001001	ISP1.1: General Administration								50,000
Project	834713	Complete the construction of the Proposed District Court at Wulensi	1.0	1.0	1.0					50,000
Fixed assets										50,000
	3111211	Court Houses								50,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation								366,633
Program	91001	Management and Administration								366,633
Sub-Program	91001001	ISP1.1: General Administration								366,633
Project	834715	Complete The Construction of a Store for the District Assembly	1.0	1.0	1.0					216,633
Fixed assets										216,633
	3111255	WIP - Office Buildings								216,633
Project	834716	Construct 1 No. 5-Unit Additional Office Block for the DA	1.0	1.0	1.0					150,000
Fixed assets										150,000
	3111204	Office Buildings								150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	184,346
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				25,000
Objective	091208	Promote decent living conditions for persons with disability.		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	ISP1.1: General Administration		25,000
Operation	834708	Publication, campaigns and programmes	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
Other expense				159,346
Objective	091208	Promote decent living conditions for persons with disability.		159,346
Program	91001	Management and Administration		159,346
Sub-Program	91001001	ISP1.1: General Administration		159,346
Operation	834708	Publication, campaigns and programmes	1.0 1.0 1.0	159,346
Miscellaneous other expense				159,346
2821019 Scholarship and Bursaries				25,000
2821021 Grants to Households				134,346

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	245,423
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				164,670
Objective	110109	Ensure full political, administrative and fiscal decentralisation		121,026
Program	91001	Management and Administration		121,026
Sub-Program	91001001	ISP1.1: General Administration		121,026
Operation	834704	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	34,376
Use of goods and services				34,376
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,178
2210801 Local Consultants Fees				4,198
Operation	834705	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	72,130
Use of goods and services				72,130
2210102 Office Facilities, Supplies and Accessories				72,130
Operation	834706	Internal management of the organisation	1.0 1.0 1.0	14,520
Use of goods and services				14,520
2210203 Telecommunications				11,640
2211101 Bank Charges				2,880
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		34,322
Program	91001	Management and Administration		34,322
Sub-Program	91001001	ISP1.1: General Administration		34,322
Operation	834701	Planning and Policy Formulation	1.0 1.0 1.0	34,322
Use of goods and services				34,322
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,134
2210711 Public Education and Sensitization				4,188
Objective	110116	Promote gender equality & equity in political dev't sys's & outcomes.		9,322
Program	91001	Management and Administration		9,322
Sub-Program	91001001	ISP1.1: General Administration		9,322
Operation	834702	Gender Related Activities	1.0 1.0 1.0	9,322
Use of goods and services				9,322
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,322
Non Financial Assets				80,753
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		80,753
Program	91001	Management and Administration		80,753
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization		80,753
Project	834705	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	80,753

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets									80,753
3112204	Networking and ICT Equipments								80,753
									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED							
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							
									Amount (GH¢)
									Total By Fund Source
									15,000
									Use of goods and services
									15,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Operation	834704	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				
									15,000
									Use of goods and services
									15,000
									2210511 Local travel cost
									15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							
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							
									Amount (GH¢)
									Total By Fund Source
									256,413
									Use of goods and services
									86,413
Objective	100106	Develop adequate skilled human resource base							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Operation	834707	Manpower Skills Development	1.0	1.0	1.0				
									36,413
									Use of goods and services
									36,413
									2210802 External Consultants Fees
									36,413
Objective	110109	Ensure full political, administrative and fiscal decentralisation							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Operation	834704	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				
									50,000
									Use of goods and services
									50,000
									2210801 Local Consultants Fees
									35,000
Operation	834705	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				
									15,000
									Use of goods and services
									15,000
									2210102 Office Facilities, Supplies and Accessories
									15,000
									Non Financial Assets
									170,000
Objective	110107	Enhance security service delivery							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Project	834714	Construct 1 No. Police post with ancillaries at Lungni	1.0	1.0	1.0				
									170,000
									Fixed assets
									170,000
									3111204 Office Buildings
									170,000
									Total Cost Centre
									3,779,067

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70980	Education n.e.c		
Organisation	3470301001	Nanumba South District - Wulensi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0807100	Nanumba South - Wulensi		
Non Financial Assets				150,000
Objective	090104	Promote sustainable and efficient management of education service delivery		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003001	SP3.1 Education and Youth Development		150,000
Project	834717	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111204 Office Buildings				150,000
Total Cost Centre				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	736,289
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				35,000
Objective	090103	Enhance quality of teaching and learning		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003001	SP3.1 Education and Youth Development		35,000
Operation	834718	Information, Education and Communication	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				35,000
Consumption of fixed capital [GFS]				73,739
Objective	090103	Enhance quality of teaching and learning		73,739
Program	91003	Social Services Delivery		73,739
Sub-Program	91003001	SP3.1 Education and Youth Development		73,739
Operation	834707	Manpower Skills Development	1.0 1.0 1.0	73,739
Consumption of fixed capital [GFS]				73,739
2311307 Depreciation_Feeder Roads				73,739
Non Financial Assets				627,550
Objective	090101	Enhance inclusive & equitable access & part'nion in edu at all levels		627,550
Program	91003	Social Services Delivery		627,550
Sub-Program	91003001	SP3.1 Education and Youth Development		627,550
Project	834717	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111205 School Buildings				150,000
Project	834719	Construct school block at Ponayili	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111205 School Buildings				180,000
Project	834720	Complete the construction of Classroom Block at Egamboya	1.0 1.0 1.0	148,775
Fixed assets				148,775
3111256 WIP - School Buildings				148,775
Project	834721	Complete the construction of Classroom Block at Kukuo	1.0 1.0 1.0	148,775
Fixed assets				148,775
3111256 WIP - School Buildings				148,775
Total Cost Centre				736,289

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
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				180,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		180,000
Project	834722	Construct 3-Unit classroom Block for Wulensi Girls JHS	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111205 School Buildings				180,000
Total Cost Centre				180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,708
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				40,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	ISP3.2 Health Delivery		40,000
Operation	834704	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Non Financial Assets				140,708
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		140,708
Program	91003	Social Services Delivery		140,708
Sub-Program	91003002	ISP3.2 Health Delivery		140,708
Project	834723	Complete the construction of 1 No. CHPS Facility with ancillaries at Gunguni	1.0 1.0 1.0	128,877
Fixed assets				128,877
3111253 WIP - Health Centres				128,877
Project	834724	Complete the construction of 1 No. CHPS Facility with ancillaries at Gimam	1.0 1.0 1.0	11,830
Fixed assets				11,830
3111253 WIP - Health Centres				11,830

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	226,709
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				226,709
Objective	090507	Promote food & nutrition security education and training at all levels		226,709
Program	91003	Social Services Delivery		226,709
Sub-Program	91003002	ISP3.2 Health Delivery		226,709
Operation	834708	Publication, campaigns and programmes	1.0 1.0 1.0	226,709
Use of goods and services				226,709
2210503 Fuel and Lubricants - Official Vehicles				59,540
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,101
2210711 Public Education and Sensitization				159,069

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	75,269
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		
Non Financial Assets				75,269
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		75,269
Program	91003	Social Services Delivery		75,269
Sub-Program	91003002	SP3.2 Health Delivery		75,269
Project	834725	Complete the construction of 1 No. Theater Facility for the Wulensi Health Centre	1.0 1.0 1.0	75,269
Fixed assets				75,269
3111253 WIP - Health Centres				75,269
Total Cost Centre				482,686

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	169,803
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]				169,803
Objective	000000	Compensation of Employees		169,803
Program	91005	Environmental and Sanitation Management		169,803
Sub-Program	91005001	SP5.1 Disaster prevention and Management		169,803
Operation	000000		0.0 0.0 0.0	169,803
Wages and salaries (GFS)				169,803
2111001 Established Post				169,803
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	350,000
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				350,000
Objective	091107	Improve access to sanitation		350,000
Program	91005	Environmental and Sanitation Management		350,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		350,000
Operation	834708	Publication, campaigns and programmes	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Operation	834710	Cleaning and General Services	1.0 1.0 1.0	320,000
Use of goods and services				320,000
2210205 Sanitation Charges				320,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 148,627
Function Code	70740	Public health services	
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Amount (GH¢)
Use of goods and services			89,723
Objective	091107	Improve access to sanitation	89,723
Program	91005	Environmental and Sanitation Management	89,723
Sub-Program	91005002	SP5.2 Natural Resource Conservation	89,723
Operation	834708	Publication, campaigns and programmes	89,723

Use of goods and services			89,723
2210120	Purchase of Petty Tools/Implements		62,745
2210711	Public Education and Sensitization		26,979

			Amount (GH¢)
Non Financial Assets			58,904
Objective	091107	Improve access to sanitation	58,904
Program	91005	Environmental and Sanitation Management	58,904
Sub-Program	91005002	SP5.2 Natural Resource Conservation	58,904
Project	834717	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	58,904

Fixed assets			58,904
3111303	Toilets		58,904

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 100,000
Function Code	70740	Public health services	
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Amount (GH¢)
Use of goods and services			100,000
Objective	091107	Improve access to sanitation	100,000
Program	91005	Environmental and Sanitation Management	100,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	100,000
Operation	834708	Publication, campaigns and programmes	100,000

Use of goods and services			100,000
2210711	Public Education and Sensitization		100,000

Total Cost Centre 768,430

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 391,647
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Amount (GH¢)
Compensation of employees [GFS]			366,163
Objective	000000	Compensation of Employees	366,163
Program	91004	Economic Development	366,163
Sub-Program	91004002	SP4.2 Agricultural Development	366,163
Operation	000000		366,163

Wages and salaries [GFS]			366,163
2111001	Established Post		366,163

			Amount (GH¢)
Use of goods and services			25,485
Objective	082101	Promote the development of selected staples and horticultural crops	25,485
Program	91004	Economic Development	25,485
Sub-Program	91004002	SP4.2 Agricultural Development	25,485
Operation	834706	Internal management of the organisation	25,485

Use of goods and services			25,485
2210101	Printed Material and Stationery		2,000
2210201	Electricity charges		3,985
2210203	Telecommunications		1,200
2210502	Maintenance and Repairs - Official Vehicles		3,600
2210503	Fuel and Lubricants - Official Vehicles		6,200
2210606	Maintenance of General Equipment		1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Amount (GH¢)
Compensation of employees [GFS]			5,000
Objective	000000	Compensation of Employees	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	000000		5,000

Wages and salaries [GFS]			5,000
2111102	Monthly paid and casual labour		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 130,000
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Use of goods and services	30,000
Objective	082101	Promote the development of selected staples and horticultural crops		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004002	SP4.2 Agricultural Development		30,000
Operation	834706	Internal management of the organisation	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000

			Other expense	100,000
Objective	082101	Promote the development of selected staples and horticultural crops		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Operation	834732	Food Security	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821021	Grants to Households			100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 1,448,031
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Other expense	1,448,031
Objective	082101	Promote the development of selected staples and horticultural crops		617,229
Program	91004	Economic Development		617,229
Sub-Program	91004002	SP4.2 Agricultural Development		617,229
Operation	834727	Food Security-service	1.0 1.0 1.0	585,685

Miscellaneous other expense				585,685
2821021	Grants to Households			585,685
Operation	834732	Food Security	1.0 1.0 1.0	31,544

Miscellaneous other expense				31,544
2821021	Grants to Households			31,544

Objective	082204	Promote livestock & poultry devmnt for food security & income generation		830,802
Program	91004	Economic Development		830,802
Sub-Program	91004002	SP4.2 Agricultural Development		830,802
Operation	834727	Food Security-service	1.0 1.0 1.0	639,588

Miscellaneous other expense				639,588
2821021	Grants to Households			639,588
Operation	834732	Food Security	1.0 1.0 1.0	191,214

Miscellaneous other expense				191,214
2821021	Grants to Households			191,214

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	135,318
Function Code	70421	Agriculture cs		
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern		
Location Code	0807100	Nanumba South - Wulensi		
Use of goods and services				135,318
Objective	082101	Promote the development of selected staples and horticultural crops		135,318
Program	91004	Economic Development		135,318
Sub-Program	91004002	SP4.2 Agricultural Development		135,318
Operation	834706	Internal management of the organisation	1.0 1.0 1.0	47,128
Use of goods and services				47,128
2210101 Printed Material and Stationery				7,350
2210102 Office Facilities, Supplies and Accessories				8,578
2210503 Fuel and Lubricants - Official Vehicles				31,200
Operation	834731	Technology Transfer	1.0 1.0 1.0	88,190
Use of goods and services				88,190
2210104 Medical Supplies				20,318
2210711 Public Education and Sensitization				67,872
Total Cost Centre				2,109,997

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,953
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				7,953
Objective	100135	Develop human and institutional capacities for land use planning		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	834706	Internal management of the organisation	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210101 Printed Material and Stationery				1,000
2210505 Running Cost - Official Vehicles				2,003
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,950
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	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	100135	Develop human and institutional capacities for land use planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	834733	Contractual obligations and commitments	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210803 Other Consultancy Expenses				50,000
Total Cost Centre				57,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	GF	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	3470801001	Nanumba South District - Wulensi_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0807100	Nanumba South - Wulensi		

				Use of goods and services	5,000	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			5,000	
Operation	834706	Internal management of the organisation	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210101	Printed Material and Stationery				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	3470801001	Nanumba South District - Wulensi_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0807100	Nanumba South - Wulensi		

				Use of goods and services	20,000	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			20,000	
Operation	834706	Internal management of the organisation	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000

Total Cost Centre 25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	26,017
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		

				Compensation of employees [GFS]	19,914	
Objective	000000	Compensation of Employees			19,914	
Program	91003	Social Services Delivery			19,914	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			19,914	
Operation	000000		0.0	0.0	0.0	19,914

Wages and salaries [GFS]					19,914
2111001	Established Post				19,914

				Use of goods and services	6,103	
Objective	091024	Establish an effective and efficient social protection system.			6,103	
Program	91003	Social Services Delivery			6,103	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			6,103	
Operation	834740	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	6,103

Use of goods and services					6,103
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,103

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	82,458
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	82,458	
Objective	091024	Establish an effective and efficient social protection system.			82,458	
Program	91003	Social Services Delivery			82,458	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			82,458	
Operation	834740	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	82,458

Use of goods and services					82,458
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				22,495
2210711	Public Education and Sensitization				59,963

Total Cost Centre 108,475

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	59,578
Function Code	70620	Community Development		
Organisation	3470803001	Nanumba South District - Wulensi_Social Welfare & Community Development_Community Development_Northern		
Location Code	0807100	Nanumba South - Wulensi		
Compensation of employees [GFS]				53,476
Objective	000000	Compensation of Employees		53,476
Program	91003	Social Services Delivery		53,476
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		53,476
Operation	000000		0.0 0.0 0.0	53,476
Wages and salaries [GFS]				53,476
2111001 Established Post				53,476
Use of goods and services				6,102
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		6,102
Program	91003	Social Services Delivery		6,102
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		6,102
Operation	834702	Gender Related Activities	1.0 1.0 1.0	6,102
Use of goods and services				6,102
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,102
Total Cost Centre				59,578

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	86,261
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]				86,261
Objective	000000	Compensation of Employees		86,261
Program	91002	Infrastructure Delivery and Management		86,261
Sub-Program	91002002	ISP2.2 Infrastructure Development		86,261
Operation	000000		0.0 0.0 0.0	86,261
Wages and salaries [GFS]				86,261
2111001 Established Post				86,261
Total Cost Centre				86,261

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 550,000
Function Code	70610	Housing development	
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Non Financial Assets	550,000
Objective	091014	Mainstream youth dev't issues into nat'l dev't f'works in all sect		400,000
Program	91002	Infrastructure Delivery and Management		400,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		400,000
Project	834734	Construct 1 No. Community Centre with ancillaries at Wulensi	1.0 1.0 1.0	200,000

Fixed assets			200,000	
3111210 Recreational Centres			200,000	
Project	834736	Develop a football pitch in Wulensi for sports development	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111210 Recreational Centres			200,000

Objective			150,000	
091302 Provide adequate, reliable, safe affordable and sustainable power			150,000	
Program	91002	Infrastructure Delivery and Management	150,000	
Sub-Program	91002002	ISP2.2 Infrastructure Development	150,000	
Project	834737	Extend Electricity to rural Areas	1.0 1.0 1.0	150,000

Fixed assets			150,000
3113101 Electrical Networks			150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 593,584
Function Code	70610	Housing development	
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Non Financial Assets	593,584
Objective	091014	Mainstream youth dev't issues into nat'l dev't f'works in all sect		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		250,000
Project	834735	Construct 1 No. Community Centre with ancillaries at Lungni	1.0 1.0 1.0	250,000

Fixed assets			250,000
3111210 Recreational Centres			250,000

Objective			343,584
091302 Provide adequate, reliable, safe affordable and sustainable power			343,584
Program	91002	Infrastructure Delivery and Management	343,584
Sub-Program	91002002	ISP2.2 Infrastructure Development	343,584

Project	834738	Rehabilitate 2 No. 15 market stores in Wulensi	1.0 1.0 1.0	143,584
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Fixed assets			143,584	
3111304 Markets			143,584	
Project	834739	Construct 2 No. 20 Unit Market stores in Wulensi	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111304 Markets			200,000

Total Cost Centre 1,143,584

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	48,752
Function Code	70630	Water supply		
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern		
Location Code	0807100	Nanumba South - Wulensi		
Non Financial Assets				48,752
Objective	091105	Improve access & coverage of potable water in rural & urban communities		48,752
Program	91002	Infrastructure Delivery and Management		48,752
Sub-Program	91002002	SP2.2 Infrastructure Development		48,752
Project	834717	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	48,752
Fixed assets				48,752
3113110 Water Systems				48,752
Total Cost Centre				48,752

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	30,003
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				30,003
Objective	100102	Create & sustain an efficient & effective trans't systems		30,003
Program	91002	Infrastructure Delivery and Management		30,003
Sub-Program	91002002	SP2.2 Infrastructure Development		30,003
Operation	834706	Internal management of the organisation	1.0 1.0 1.0	30,003
Use of goods and services				30,003
2210101 Printed Material and Stationery				5,403
2210505 Running Cost - Official Vehicles				9,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern		
Location Code	0807100	Nanumba South - Wulensi		
Non Financial Assets				150,000
Objective	100102	Create & sustain an efficient & effective trans't systems		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	834717	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111308 Feeder Roads				150,000
Total Cost Centre				180,003

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 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			20,000			
Objective	100131	Enhance disaster preparedness for effective response	20,000			
Program	91005	Environmental and Sanitation Management	20,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000			
Operation	834708	Publication, campaigns and programmes	1.0	1.0	1.0	20,000
Use of goods and services			20,000			
2210711 Public Education and Sensitization			20,000			
Other expense			80,000			
Objective	100131	Enhance disaster preparedness for effective response	80,000			
Program	91005	Environmental and Sanitation Management	80,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	80,000			
Operation	834708	Publication, campaigns and programmes	1.0	1.0	1.0	80,000
Miscellaneous other expense			80,000			
2821021 Grants to Households			80,000			
Total Cost Centre			100,000			
Total Vote			10,016,075			

SECTOR / MDA / MMDA	2018 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS									
	Compensation of Employees	Central GOG and CF	I	G	F	Development Partner Funds	Goods	Service	Capex	Tot. External					
Nanumba South District - Wulensi	1,417,648	2,234,891	6,335,107	57,792	57,792	63,246	0	0	0	0	0	2,348,322	1,027,262	3,375,584	10,016,075
Management and Administration	722,000	1,808,185	438,633	2,366,847	52,792	58,246	0	0	0	0	0	266,083	250,753	516,836	3,779,067
SP1.1: General Administration	513,995	1,773,185	416,633	2,103,813	43,792	48,246	0	0	0	0	0	266,083	170,000	436,083	3,416,279
SP1.2: Finance and Revenue Mobilization	104,350	0	20,000	124,350	9,000	10,000	0	0	0	0	0	0	80,753	80,753	224,103
SP1.3: Planning, Budgeting and Coordination	80,598	0	0	115,598	0	0	0	0	0	0	0	0	0	0	115,598
SP1.5: Human Resource Management	23,177	0	0	23,177	0	0	0	0	0	0	0	0	0	0	23,177
Infrastructure Delivery and Management	86,261	57,956	700,000	874,217	0	0	0	0	0	0	0	0	642,336	642,336	1,516,553
SP2.1 Physical and Spatial Planning	0	57,953	0	57,953	0	0	0	0	0	0	0	0	0	0	57,953
SP2.2 Infrastructure Development	86,261	30,003	700,000	816,264	0	0	0	0	0	0	0	0	642,336	642,336	1,458,600
Social Services Delivery	73,391	180,343	1,096,238	1,352,972	0	5,000	0	0	0	0	0	309,167	75,269	384,436	1,742,028
SP3.1 Education and Youth Development	0	108,739	957,550	1,066,289	0	0	0	0	0	0	0	0	0	0	1,066,289
SP3.2 Health Delivery	0	40,000	140,708	180,708	0	0	0	0	0	0	0	226,709	75,269	301,978	482,686
SP3.3 Social Welfare and Community Development	73,391	32,205	0	105,596	0	5,000	0	0	0	0	0	82,458	0	82,458	193,054
Economic Development	366,163	155,465	0	521,647	5,000	0	0	0	0	0	0	1,583,349	0	1,583,349	2,108,997
SP4.2 Agricultural Development	366,163	155,465	0	521,647	5,000	0	0	0	0	0	0	1,583,349	0	1,583,349	2,108,997
Environmental and Sanitation Management	169,803	450,000	0	619,803	0	0	0	0	0	0	0	189,723	58,904	248,627	868,430
SP5.1 Disaster prevention and Management	169,803	100,000	0	269,803	0	0	0	0	0	0	0	0	0	0	269,803
SP5.2 Natural Resource Conservation	0	350,000	0	350,000	0	0	0	0	0	0	0	189,723	58,904	248,627	598,627

MMDA Expenditure by Programme and Project
In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba South District - Wulensi	0	0	0	3,262,153	3,262,153	3,294,775
Management and Administration	0	0	0	687,386	687,386	694,260
Complete the construction of the Proposed District Court at Wulensi	0	0	0	50,000	50,000	50,500
Construct 1 No. Police post with ancillaries at Lungni	0	0	0	170,000	170,000	171,700
Complete The Construction of a Store for the District Assembly	0	0	0	216,633	216,633	218,799
Construct 1 No. 5-Unit Additional Office Block for the DA	0	0	0	150,000	150,000	151,500
Acquisition of Immovable and Movable Assets	0	0	0	100,753	100,753	101,761
Infrastructure Delivery and Management	0	0	0	1,342,336	1,342,336	1,355,759
Construct 1 No. Community Centre with ancillaries at Wulensi	0	0	0	200,000	200,000	202,000
Construct 1 No. Community Centre with ancillaries at Lungni	0	0	0	250,000	250,000	252,500
Develop a football pitch in Wulensi for sports development	0	0	0	200,000	200,000	202,000
Extend Electricity to rural Areas	0	0	0	150,000	150,000	151,500
Rehabilitate 2 No. 15 market stores in Wulensi	0	0	0	143,584	143,584	145,020
Construct 2 No. 20 Unit Market stores in Wulensi	0	0	0	200,000	200,000	202,000
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	48,752	48,752	49,240
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	1,173,527	1,173,527	1,185,262
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	150,000	150,000	151,500
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	150,000	150,000	151,500
Construct school block at Ponayili	0	0	0	180,000	180,000	181,800
Complete the construction of Classroom Block at Egamboya	0	0	0	148,775	148,775	150,263
Complete the construction of Classroom Block at Kukuo	0	0	0	148,775	148,775	150,263
Construct 3-Unit classroom Block for Wulensi Girls JHS	0	0	0	180,000	180,000	181,800
Complete the construction of 1 No. CHPS Facility with ancillaries at Gunguni	0	0	0	128,877	128,877	130,166
Complete the construction of 1 No. CHPS Facility with ancillaries at Gimam	0	0	0	11,830	11,830	11,949
Complete the construction of 1 No. Theater Facility for the Wulensi Health Centre	0	0	0	75,269	75,269	76,022
Environmental and Sanitation Management	0	0	0	58,904	58,904	59,493
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	58,904	58,904	59,493
Grand Total	0	0	0	3,262,153	3,262,153	3,294,775