



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**NANUMBA SOUTH DISTRICT ASSEMBLY**

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## 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 27<sup>th</sup> 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. 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 Municipality to the West, Nkwanta District of the Volta Region to the South-East, Nanumba North Municipality 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. This has some effects on the provision of basic social infrastructure such as boreholes, toilet facilities, schools, etc.

#### **b. MARKET CENTRES**

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, Gbungbaliga and Kanjokura

#### **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-One (91) Pre-schools, Ninety-One (91) Primary schools, Twenty-Seven (27) Junior High Schools (JHS), and one (1) Senior High School (SHS) in the district.

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 Assistants, Midwives, General Nurses, Psychiatric nurses, 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 seventeen (17) Health facilities providing health services to the people. They comprise three (3) health centres situated in Wulensi, Lungni, Pudia and, and thirteen (13) Community Health Planning and Services (CHPS) compounds, four (4) 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 wells as their source of drinking water followed by the use of river/stream (26.4%) of households. Overall, only about three 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 21<sup>st</sup> 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:

- Deepen political and administrative decentralisation
- Improve decentralised planning
- Ensure full & effective participation for women
- Improve human capital development and management
- Ensure free, equitable and quality education for all by 2030
- Ensure free, equitable and quality education for all by 2030
- Ensure free, equitable and quality education for all by 2030
- Achieve Universal health coverage, including financial risk protection, access to quality health-care service.
- End epidemics of AIDS, TB, malaria and tropical Diseases by 2030
- Achieve access to adequate and equitable Sanitation and hygiene
- End hunger and ensure access to sufficient food
- Enhance inclusive urbanization & capacity for settlement planning
- Implement appropriate Social Protection Systems & measures
- End abuse, exploitation and violence
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Ensure access for women & men to affordable technical, vocational & tertiary education.
- Develop quality, reliable, sustainable & resilient infrastructure.
- Universal access to safe drinking water by 2030
- Improve efficiency & effectiveness of road transportation infrastructure & services
- Reduce vulnerability to climate-related events and disasters

### 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

**MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)**

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Agriculture and Rural Development	End Hunger and ensure access to sufficient food	Reducing Hunger and Promoting Food Security (GOAL 2)	By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round

Health and Health Services	End epidemics of AIDS, TB, Malaria and trop, Diseases by 2030	Achieving Good Health and Well-Being (GOAL 3)	By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water borne diseases and other communicable diseases
	Achieve universal health coverage, financial risk protection, access to quality health care service		Achieve universal health coverage, including financial risk protection, access to quality essential health care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>
Education and Training	Ensure free, equitable and quality education for all by 2030	Fostering Quality Education (GOAL 4)	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
Gender Equality	Ensure access for women & men to affordable technical, vocational & tertiary education	Promoting Gender Equality (GOAL 5)	End all forms of discrimination against all women and girls everywhere
Water and Sanitation	Achieve access to adequate and equitable Sanitation and hygiene	Water and Sanitation (GOAL 6)	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation,

			paying special attention to the needs of women and girls and those in vulnerable situations
	Universal access to safe drinking water by 2030		By 2030, achieve universal and equitable access to safe and affordable drinking water for all
Disability and Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Sustainable Cities and Communities (GOAL 11)	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
Strong and Resilient Economy	Strengthen domestic resources mobilization	Strengthen the means of Implementation and Revitalize the Global Partnership for Sustainable Development (GOAL 17)	Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		
		Year	Value	Year	Value	Year	Value	
Strengthened local participation in decision making	No. of DA Sub-Structures functional	2017	1	2018	3	2019	3	
Increased Internal Revenue mobilization	Percentage change in revenue generated	2017	-13.7%	2018		2019	10%	
Environmental Hygiene & Sanitation improved	Number of Open Defecation Free (ODF) Communities	2017	13	2018	21	2019	41	
Incidence of water borne diseases reduced	Percentage of population covered with potable water	2017	67%	2018	79%	2019	84%	
Transportation of goods & Services enhanced	KM of feeder roads	Engineered	2017	6.1 km	2018	10 km	2019	20 km
		Graded	2017	13 km	2018	25 km	2019	30 km
Enrolment rate increased	Gross Enrolment Rate (GER)	KG	2017	124.1 %	2018	118.1 %	2019	110%
		PRI	2017	95.6%	2018	90.7%	2019	93.5%
		JHS	2017	50.6%	2018	55.3%	2019	60%
Enrolment rate increased	Net Enrolment Rate	KG	2017	82.4%	2018	94.3%	2019	95%
		PRIM	2017	70.6%	2018	87.2%	2019	90%
		JHS	2017	30.3%	2018	34.7%	2019	38%
	<b>Unit of Measurement</b>	<b>Baseline</b>		<b>Latest Status</b>		<b>Target</b>		

Outcome Indicator Description		Year	Value	Year	Value	Year	Value
Educational performance at the Basic School improve	BECE Pass Rate	2017	97.4%	2018	97.5%	2019	98%
	Percentage of students with reading ability	2017	59.5%	2018	62.3%	2019	68%
Increased access to relevant technologies along the value chain	Number of AEA's received ToT training on new technologies	2017	14	2018	36	2019	36
	Number of Agricultural Information centres functioning	2017	2	2018	5	2019	10
Healthcare service delivery improved	Number of functional CHPS compounds	2017	15	2018	17	2019	17
Maternal & child mortality rate reduced	Percentage (%) supervised deliveries recorded	2017	31%	2018	17.8	2019	50%
Local Governance and decentralization enhanced	Number of social accountability fora held	2017	4	2018	2	2019	4

#### REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

REVENUE SOURCE	KEY STRATEGIES
RATES	<ul style="list-style-type: none"> <li>Sensitize ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Update data on all properties cattle ranches in the district</li> <li>Form Revenue Taskforce to assist in the collection of cattle rates</li> </ul>
LANDS	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Strengthen the Building Inspectorate of the Works Department to regulate the development of buildings</li> <li>Position a Revenue Collectors at sand wining sites across the district</li> </ul>
LICENSES	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired.</li> <li>Coordinate with the security forces to assist in the collection of licenses from defaulters.</li> </ul>
RENT	<ul style="list-style-type: none"> <li>Issue demand notices to occupants of the District Assembly market stores and stalls to pay rent promptly</li> <li>Sensitize occupants of Government bungalows on the need to pay rent, and regularly issue demand notices.</li> </ul>
FEES AND FINES	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of Revenue Taskforce to check on the activities of revenue collectors, especially on market days.</li> </ul>
INVESTMENT (Outboard motor & boat)	<ul style="list-style-type: none"> <li>Intensify monitoring on the activities of the operators of the District Assembly boat on the River Oti.</li> </ul>

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Programme Objectives**

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.

The objectives of this programme are as follows:

- i. To provide administrative support for the Assembly
- ii. To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- iii. Improve resource mobilization and financial management
- iv. Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- v. 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 Dept. 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 80 (49 are on GoG pay-roll and 31 on IGF pay-roll). They include Administrators, Planning Officers, Revenue staff, Agricultural Extension Agents and other support or auxiliary staff (Executive officers, laborers, cleaners, drivers etc).

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 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.

#### 1. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Nanumba South District Assembly measures 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative year 2022
Grass root participation and good governance strengthened	Number of General Assembly Meetings held	3	3	3	4	4	4
	Number of community fora held	2	3	4	4	4	4
	Number of communities sensitized on the activities of the District Assembly by the PRCC	3	3	3	3	3	3
Regular Management Meetings	No. of management meetings held	16	16	12	12	12	12
Regular Meeting of the Audit Committee (AC)	Number of Audit Committee Meetings Held	3	3	3	3	3	3
Regular Meeting of the District Nutrition Committee	Number of meetings organized by the District Nutrition Committee	0	0	0	3	3	3

Regular Meeting of the District Education Oversight Committee (DEOC)	Number of meetings organized by DEOC	3	3	3	3	3	3
Regular Meeting of the District Implementation Committee (DIC) of the GSFP	Number of DIC meetings held	3	3	3	3	3	3
Entity Tender Committee (ETC) meetings held	Number of ETC meetings held	3	3	4	4	4	4
Procurement plan developed & implemented	Annual Procurement Plan	1	1	1	1	1	1
Annual Administrative reports prepared & submitted	Annual Administrative Report	1	1	1	1	1	1

## 2. 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	Procure motorcycles for Assembly Persons

Organize sensitization meetings in selected communities on activities of the District Assembly	Construct 1 No. 10-Unit additional office space for the District Assembly
Provides logistics to the various units of the Assembly for projects implementation departments	Complete the construction & ensure the operationalization of the District Magistrate Court in Wulensi
Provision of general services (Utilities, General Cleaning, Materials and Office Consumables, etc.)	Provide counterpart funding to community initiated projects
Prepare, Implement and monitor Procurement plan and processes	
Coordinate activities of all departments and units under the Assembly	
Organize regular meetings for the Audit Committee, DEOC, District Nutrition Committee and DIC of the GSFP	

## Summary of Expenditure by Economic Classification

A total amount of GH¢ 2,921,765.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 375,009.00 will be spent on compensation while GH¢ 2,330,123.00 and GH¢ 216,633.00 will be spent on Goods & Services and Assets respectively.

## 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 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 34 officers, comprising four (4) Account officers, two (2) Internal Auditors, two (2) Revenue collectors and twenty-five (25) other commission Revenue Collectors. Funding for the Finance and Revenue Mobilization sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

The key Challenges encountered in delivering this sub-programme are inadequate motorbikes for revenue mobilisation, inadequate revenue database 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Internal Revenue generation increased	Percentage growth in Internal Revenue generated	-5.7%	-	10%	12%	15%	15%
Capacity of revenue collectors enhanced	Number of Revenue collectors trained	0	0	47	47	47	47
Increase the number of revenue collectors by 20 from NABCO	Number of revenue collectors increased	-	-	20	25	25	30
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	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 of revenue collection centres	
Formation of vibrant revenue Taskforce	
Mount revenue barriers to improve collection	

Value all rateable properties within the district for tax purposes	
Provide training for revenue collectors	

### Summary of Expenditure by Economic Classification

A total amount of GH¢ 117,210.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 35,210.00 will be spent on compensation while GH¢ 82,000.00 will be spent on Goods & Services.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- i. To facilitate, formulate and coordinate plans and budgets of Departments of the Assembly
- ii. Monitor projects and programmes executed by the Assembly.

##### 2. Budget Sub-Programme Description

The programme is responsible for the preparation of the District Medium Term Development Plans (DMTDP) of the Assembly. The DMTDP serves as the blue print of the development agenda of the District. The Plan is the source document from which the Annual Action Plans and Composite Budgets of the District Assembly are prepared.

The sub-programme undertakes quarterly, mid-year and annual performance reviews of the operations of the District Assembly. Again, the sub-programme is responsible for the provision of technical backstopping to departments of the Assembly in the preparation of their annual plans and budgets. The sub-programme undertakes research or data collection on critical development indicators to inform proper planning and budgeting at the local level.

The District Planning Unit serves as a secretariat to the District Planning Coordinating Unit (DPCU). The unit liaises with decentralized departments and other government agencies as captured below to deliver its mandate.

- i. The Central Administration
- ii. District Works Department (DWD)
- iii. Department of Agricultural
- iv. Environmental Health Unit
- v. Department of Social Welfare and Community Development
- vi. Ghana Health Service
- vii. Ghana Education Service
- viii. National Disaster Management Organization (NADMO)
- ix. Department of Feeder Roads
- x. Town and Country Planning
- xi. Environmental Protection Agency

The Budget Unit leads the budget preparation of the Assembly; issue warrants of payment and participates in internal revenue generation of the Assembly. The total staffs involved are three (3) Planning Officers and Two (2) Budget Analysts. The Programme is being funded through the District Assembly Common Fund and other donor funds.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, output indicators and projections through which the Assembly measures the performance of the sub-programme. The past data indicates actual performance whilst the projections are estimate of future performance of the Assembly.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Action Plan and Annual Budget Estimates prepared	Draft Composite Budget Estimates Prepared and approved by	30th Oct.	30th Oct.	30th Oct.	30th Oct.	30th Oct.	30th Oct.
	Fee Fixing Resolution prepared and gazetted by	30th Oct.	30th Oct.	30th Oct.	30th Oct.	30th Oct.	30th Oct.
	Annual Action Plan reviewed by	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July
Monitoring and Evaluation of DA's Projects/Programmes	Quarterly Monitoring/Progress Reports	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.

### 3. 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 District Assembly's Plans	
Prepare the Fee Fixing Resolution of the Assembly.	

#### Summary of Expenditure by Economic Classification

A total amount of GH¢ 395,208.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 80,508.00 will be spent on compensation while GH¢ 314,700.00 will be spent on Goods & Services.

## 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 organizes staff trainings within the Local Government Service (LGS).
- ii. To provide on field support in the implementation of human resource policies and programmes
- iii. To provide operational support in the implementation of human resources policies and programmes
- iv. To assist in the effective and efficient management of human resources.

##### 2. 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 liaises 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.

##### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff enhanced	Number of staff trained	45	60	60	70	75	85
	Capacity Building programmes held	4	3	4	4	4	4
Staff Appraised Annually	Frequency of staff appraisals	2	2	2	2	2	2

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training Needs assessment and staff appraisal for MMDAs	
Training on Service protocols for MMDAs	
Provide financial support for staff on self-development.	

### Summary of Expenditure by Economic Classification

A total amount of GH¢ 97,737.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 23,177.00 will be spent on compensation while GH¢ 74,560.00 will be spent on Goods & Services.

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: 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 offer 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 (DAFCF). 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 inadequate budgetary allocations 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 measures 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			
		2017	2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Street and Property naming improved	Number of communities covered	-	-	5	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	

#### Summary of Expenditure by Economic Classification

A total amount of GH¢ 50,000.00 is budgeted to be spent on Goods & Services.

## 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 Government of Ghana (GOG) and Donor funded public projects.
- iii. 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 staff strength of four (4) officers. The major challenges that affect the smooth operation of the sub-programme are inadequate funding, inadequate logistics, and inadequate 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 measures 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			
		2017	2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Water Supply Coverage increased	Percentage of potable water Coverage	67%	79%	84%	88%	90%	92%
	Number of boreholes successfully drilled with hand pumps installed	3	-	4	4	6	6
	Number of existing Boreholes Rehabilitated	13	10	15	15	20	25
Road network in the district improved	Length of road engineered	15km	6.1km	10km	15km	20km	25km
	Feeder Roads graded	42km	13km	25km	30km	35km	35km

#### 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 inventory of Roads	Rehabilitation of Feeder Roads within the district
Procure office equipment	Construct 1 No. 10 unit market store at the proposed yam market in Binda
	Drill and install of 4NO. Boreholes at Lahito, Chichagi, Kanjo and Ngerimado
	Complete construction of market stalls at Wulensi
	Complete the construction of Police Post at Lungni
	Extend electricity to communities

	Construct sports pitch in Wulensi for sports development
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#### Summary of Expenditure by Economic Classification

A total amount of GH¢ 1,080,260.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 87,786.00 will be spent on compensation while GH¢ 40,424.00 and GH¢ 952,051.00 will be spent on Goods & Services and assets respectively.

## 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, Gmapedo 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 measures 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Functionalized CHPS increase	No. of functionalized CHPS	12	17	20	30	35	46
Increased capacity of Health staff and volunteers	No. of staff trained	180	108	250	280	390	400
Family Planning services enhanced	Number of clients 10-35 years who accept family planning services	7,902	8,429	16,858	25,316	26,879	28,000
HIV counselling increased	Number of HIV counsellors trained	9	17	35	48	60	75
Supervised deliveries increased	Number of Midwives trained	2	12	24	35	50	63
Traditional Birth Attendant deliveries reduced	Number of TBA deliveries recorded	682	477	250	200	50	20
Postnatal care registrants increased	Number of PNC sessions held	192	296	300	320	350	440

Home visits increased	Number of home visits recorded	689	586	1,200	1,300	1,400	1,500
Supportive supervision and monitoring on In-Patient Care /Quality Assurance	Number of supportive supervision carried out	78	196	230	250	270	340
Outreach service delivery increased	Number of Service delivery points	128	166	215	265	350	450

## 2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train Community-Based Surveillance Volunteers on Integrated Disease Surveillance and Response	Construction and Furnishing of 1-No. CHPS Compound with Ancillary Facilities at Aprusaya
Train Health Staff on Community Infant & Young Child Feeding practices	Complete the construction and Furnishing of 1-No. CHPS Compound with Ancillary Facilities at Gunguni
Train District/Sub-District Team on SOPs on Data management and utilization	Complete the construction of Operation Theatre at Wulensi Health Centre
Functionalise 15 CHPS zones and train Community Health Management Committee and Community Health Volunteers	
Refresher training of Health staff and new entrants	
Training of staff on supply chain and Data capturing	
Health promotion on mother and child health	
Leadership development training for 80 leaders	

## Summary of Expenditure by Economic Classification

A total amount of GH¢ 1,061,425.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 204,587.00 will be spent on compensation while GH¢ 465,435.00 and GH¢ 391,403.00 will be spent on Goods & Services and Assets respectively.

## 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 programme.
- iv. To roll out programmes 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 in the district.

##### 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 the 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, and USAID/RING. A total of four (4) officers would be carrying out this Sub Programme operations comprising of three (3) Community Development Officers and one (1) Social Welfare Officer.

Major challenges of the Sub-Programme includes; inadequate and delay in release of funds, inadequate office equipment, weak collaboration between the department and other departments.

##### 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 whiles the projections are the District estimate of future performance.

Main Output	Output Indicator	PAST YEARS		PROJECTIONS			
		2017	2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Child panels formed and strengthened	No. of child panels formed	1	3	10	12	15	20
Protection of Child rights enhanced	Number of sensitization workshops organized on child rights policies	1	2	3	5	8	12
Women groups trained in entrepreneurial skills and financial literacy	Number of women groups trained	3	5	10	15	20	20
Produce of women groups promoted	Number of exhibition of goods produced by women held	1	1	2	3	5	5

Increased communities in Social Protection and Poverty Graduation	Number of beneficiaries sensitized and data collected	5	10	15	20	30	40
	Number of communities monitored	5	15	15	30	30	40
	Number of progress meetings held	4	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establish child panels in ten (10) communities	
Organize sensitization workshop on child rights policies	
Carry out a four days sensitization durbars on harmful traditional practices (child marriage)	
Train five (5) women groups in financial and entrepreneurial skills	
Organize exhibition of goods produced by women groups	
Facilitate the expansion of social protection and poverty graduation programme in the district	
Provide package and basic skills training for 100 people with disability (PWD) in the district.	

#### Summary of Expenditure by Economic Classification

A total amount of GH¢ 137,019.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 73,967.00 will be spent on compensation while GH¢ 63,052.00 will be spent on Goods & Services.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME:3.3 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 (DA CF) and Donor Agencies.

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

Management	47
Pre-school	175
Primary School	565
Junior High School	220
Secondary Education	89
<b>Total</b>	<b>1,096</b>

Challenges in delivering the sub-programme include the following;

- i. Budget deficit and untimely release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- ii. Hard to reach school communities hindering monitoring and supervision of schools.
- iii. Lack of commitment on the part of some stakeholders (parents, teachers and pupils)
- iv. Inadequate qualified personnel to manage and run schools as Head teachers

- v. Socio-economic practices – elopement, betrothals, early marriage etc.
- vi. Furniture Deficit hindering effective teaching and learning.

### 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			
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment increased	Number of Classrooms increased	Primary	405	408	414	420	426	432
		JHS	86	89	92	95	98	101
	People Classroom Ratio	KG	94:1	92:1	89:1	87:1	85:1	83:1
		Primary	46:1	41:1	40:1	39:1	37:1	35:1
		JHS	43:1	47:1	45:1	42:1	39:1	35:1
Literacy and Numeracy levels improved	BECE Pass rate		97.4%	97.5%	98%	98.5%	99%	99.5%
	Percentage of students with reading ability		59.5%	62.3%	68%	73%	85%	90%
Loss of teacher pupil contact hours reduced	Percentage of schools visited		95%	100%	100%	100%	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.	Construction of 3 No. 3unit classroom block at Binda JHS, Wajuldo and Kajeso primary schools
Conduct Regular monitoring of schools.	Rehabilitate the office of the District Education Service
Conduct Comprehensive school inspection in 10 selected schools	Rehabilitate ripped off schools across the district
Organize District Best teacher award	Construct and distribute 700 no. dual desk school furniture for basic schools in the district
Support needy but brilliant student in the District.	Complete the construction of 2 no. classroom blocks at Nabayili, Ponayili, Wulensi DA JHS and Wulensi Girls Model JHS.
Organize Reading festival at District level.	
Procure office equipment	

### Summary of Expenditure by Economic Classification

A total amount of GH¢ 1,893,803.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 233,739.00 will be spent on Goods & Services while GH¢ 1,660,064.00 will be spent on Assets.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Agriculture Development

##### 1. Budget Sub-Programme Objective

- i. To reinforce food security through financial access to food
- ii. To diversify into cash crops and livestock as a business.
- iii. To add value to commodities being produced and develop new products.
- iv. To find market for existing, diversified and new products.
- v. To promote small holder livestock business enterprises.

##### 2. Budget Sub-Programme Description

The sub-programme aims at enhancing food security and emergency preparedness is delivered through a number of sub-units 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 13 staff.

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

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased number of agricultural technologies	Number of new sustainable agricultural technologies developed	3	3	3	3	3	3
Increased access to relevant technologies along the value chain	Number of AEA's receiving ToT training on new technologies	6	6	14	18	32	3
	Number of FBO's and CBO's trained on new technologies developed	2000	2500	3500	4000	4500	4500
	Number of agricultural information centres functional	0	0	14	18	32	32



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote small ruminant breed improvement annually.	
Train farmers on Pre and Post-harvest loss reduction techniques in the district annually	
Train and equip 14 Community animal Health Workers(CAHWs) annually.	
Vaccinate 1000 livestock and poultry against schedule diseases	
Construct warehouses and agricultural information centres district-wide	
Establish agricultural mechanisation centres	
Train FBOs on value chain process and its importance	

#### Summary of Expenditure by Economic Classification

A total amount of GH¢ 652,395.00 is budgeted to carry out the operations and projects of the sub-programme. Whiles GH¢ 242,021.00 will be spent on compensation, GH¢ 410,375.00 will be spent on Goods & Services.

#### 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 incidence of disasters in the district.

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

The main challenges confronting the sub-programme are; 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster preparedness increased	Number of Disaster Campaigns held	1	0	4	4	4	4
	Number of government institutions with fire certificates	0	0	5	5	5	5
Victims of disasters minimised	Number of disaster victims recorded	1,250	1,300	1,000	800	700	500
Illegal Chain Saw activities reduced	Number of chain saw activities recorded	-	7	5	5	1	0
Improper use of agro-chemicals reduced	Number of farmers identified	-	14,000	10,000	8,000	6,000	3,000

#### 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	
Carry out public education and sensitization on the dangers of Chain saw operations	

#### Summary of Expenditure by Economic Classification

A total amount of GH¢ 100,000.00 is budgeted to be spent on Goods & Services under this sub-programme.

#### 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 sub-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 sub-programme also seeks to achieve open defecation free status for the district 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 28, made up of 15 Environmental Health Officers and 13 Sanitation Guards.

The main challenges are 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Environmental Sanitation improved	Number of household latrine constructed	60	466	512	600
Number of communities declared Open Defecation Free –ODF	13		8	20	25	30	40
Number of food handlers screened to ensure food hygiene;	62		71	100	100	100	100
Number of household refuse containers distributed	70		100	200	300	400	500

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implement CLTS in target communities.	Rehabilitate 7 No institutional latrine district wide
Inspection and enforcement of sanitary regulations	
Management of solid, liquid, and industrial wastes.	
Screening of food handlers district- wide	
Environmental sanitation education;	

#### Summary of Expenditure by Economic Classification

A total amount of GH¢ 100,000.00 is budgeted to be spent on Goods & Services under this sub-programme.

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,122,264		
130201 17.1 Strengthen domestic resource mob.	8,891,169	65,000		
140401 4.3 Ensuring access for women & men to affordable tech, voc & tertiary edu	0	18,052		
150401 12.7 Promote public procurement practices that are sustainable	0	100,000		
260101 11.b Inc. settle's impl. inter climate chg & disaster risk red'tion	0	100,000		
300102 6.1 Universal access to safe drinking water by 2030	0	110,000		
300104 Improve efficiency & effectiveness of road transport infrastructure & serv	0	165,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,000		
410101 Deepen political and administrative decentralisation	0	2,418,756		
410201 Improve decentralised planning	0	314,700		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,843,803		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	458,403		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	18,435		
550201 2.1 End hunger and ensure access to sufficient food	0	660,375		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	380,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	717,475		
590202 16.2 End abuse, exploitation and violence	0	9,000		
610103 5.5 Ensure full & effect. particip fo women	0	45,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	36,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	184,346		
640101 Improve human capital development and management	0	74,560		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>Grand Total €</b>	8,891,169	8,891,169	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>347 01 01 001 28</b>	<b>2,764,600.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	9,300.00	0.00	0.00	0.00
1413001 Property Rate	8,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,300.00	0.00	0.00	0.00
Sales of goods and services	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Sales of goods and services	13,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,000.00	0.00	0.00	0.00
1422158 River Sand	10,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	48,200.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	200.00	0.00	0.00	0.00
1423001 Markets	7,000.00	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
1423423 Registration Fee	500.00	0.00	0.00	0.00
1423618 Bidding Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	6,200.00	0.00	0.00	0.00
1430015 Fines	1,200.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	6,600.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	200.00	0.00	0.00	0.00
1450443 Building Offences	3,000.00	0.00	0.00	0.00
1450524 Unauthorised Diversion	100.00	0.00	0.00	0.00
1450605 Retrieval of Seized Tools	2,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	300.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
Sales of goods and services	26,300.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422010 Bicycle License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,000.00	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	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422020 Taxicab / Commercial Vehicles	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	5,000.00	0.00	0.00	0.00
1422153 Licence of Business	3,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423618 Bidding Documents	4,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
Property income [GFS]	8,000.00	0.00	0.00	0.00
1415019 Transit Quarters	3,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	4,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
Sales of goods and services	1,000.00	0.00	0.00	0.00
1423532 Tractor Services	1,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous				
Non-Performing Assets Recoveries	2,989.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,989.00	0.00	0.00	0.00
<i>Output</i> 0009 Grants				
From foreign governments(Current)	2,639,511.54	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,016,501.67	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	58,625.09	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	1,509,824.78	0.00	0.00	0.00
<b>Grand Total</b>	<b>2,764,600.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba South District - Wulensi	0	0	0	8,891,169	8,902,391	8,980,080
<b>GOG Sources</b>	0	0	0	1,124,089	1,134,744	1,135,330
Management and Administration	0	0	0	457,103	461,674	461,674
Infrastructure Delivery and Management	0	0	0	102,786	103,663	103,813
Social Services Delivery	0	0	0	290,607	293,392	293,513
Economic Development	0	0	0	273,594	276,014	276,330
<b>IGF Sources</b>	0	0	0	125,089	125,657	126,340
Management and Administration	0	0	0	95,089	95,657	96,040
Infrastructure Delivery and Management	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	600,000	600,000	606,000
Management and Administration	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,176,758	4,176,758	4,218,525
Management and Administration	0	0	0	2,150,467	2,150,467	2,171,972
Infrastructure Delivery and Management	0	0	0	510,000	510,000	515,100
Social Services Delivery	0	0	0	1,266,291	1,266,291	1,278,953
Economic Development	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
<b>DACF PWD Sources</b>	0	0	0	184,346	184,346	186,189
Social Services Delivery	0	0	0	184,346	184,346	186,189
<b>USAID Sources</b>	0	0	0	692,700	692,700	699,627
Management and Administration	0	0	0	274,700	274,700	277,447
Social Services Delivery	0	0	0	113,000	113,000	114,130
Economic Development	0	0	0	305,000	305,000	308,050
<b>CIDA Sources</b>	0	0	0	173,802	173,802	175,540
Economic Development	0	0	0	173,802	173,802	175,540
<b>DONOR POOLED Sources</b>	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
<b>DDF Sources</b>	0	0	0	1,664,385	1,664,385	1,681,029
Management and Administration	0	0	0	54,560	54,560	55,106
Infrastructure Delivery and Management	0	0	0	492,475	492,475	497,400
Social Services Delivery	0	0	0	1,117,350	1,117,350	1,128,523
<b>Grand Total</b>	0	0	0	8,891,169	8,902,391	8,980,080

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba South District - Wulensi	0	0	0	8,891,169	8,902,391	8,980,080
<b>Management and Administration</b>	0	0	0	3,531,920	3,537,059	3,567,239
<b>SP1.1: General Administration</b>	0	0	0	2,921,765	2,925,515	2,950,983
<b>21 Compensation of employees [GFS]</b>	0	0	0	375,009	378,759	378,759
211 Wages and salaries [GFS]	0	0	0	375,009	378,759	378,759
21110 Established Position	0	0	0	333,209	336,541	336,541
21111 Wages and salaries in cash [GFS]	0	0	0	30,600	30,906	30,906
21112 Wages and salaries in cash [GFS]	0	0	0	11,200	11,312	11,312
<b>22 Use of goods and services</b>	0	0	0	1,725,777	1,725,777	1,743,035
221 Use of goods and services	0	0	0	1,725,777	1,725,777	1,743,035
22101 Materials - Office Supplies	0	0	0	189,000	189,000	190,890
22102 Utilities	0	0	0	136,500	136,500	137,865
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	336,900	336,900	340,269
22106 Repairs - Maintenance	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	351,438	351,438	354,952
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	11,939	11,939	12,058
22112 Emergency Services	0	0	0	450,000	450,000	454,500
22113	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	594,346	594,346	600,290
282 Miscellaneous other expense	0	0	0	594,346	594,346	600,290
28210 General Expenses	0	0	0	594,346	594,346	600,290
<b>31 Non Financial Assets</b>	0	0	0	216,633	216,633	218,799
311 Fixed assets	0	0	0	216,633	216,633	218,799
31112 Nonresidential buildings	0	0	0	216,633	216,633	218,799
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	117,210	117,562	118,382
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,210	35,562	35,562
211 Wages and salaries [GFS]	0	0	0	35,210	35,562	35,562
21110 Established Position	0	0	0	20,210	20,412	20,412
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	395,208	396,013	399,160
<b>21 Compensation of employees [GFS]</b>	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

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	307,700	307,700	310,777
221 Use of goods and services	0	0	0	307,700	307,700	310,777
22105 Travel - Transport	0	0	0	62,700	62,700	63,327
22107 Training - Seminars - Conferences	0	0	0	245,000	245,000	247,450
<b>28 Other expense</b>	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
<b>SP1.5: Human Resource Management</b>	0	0	0	97,737	97,969	98,714
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	74,560	74,560	75,306
221 Use of goods and services	0	0	0	74,560	74,560	75,306
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	54,560	54,560	55,106
<b>Infrastructure Delivery and Management</b>	0	0	0	1,130,260	1,131,138	1,141,563
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,080,260	1,081,138	1,091,063
<b>21 Compensation of employees [GFS]</b>	0	0	0	87,786	88,663	88,663
211 Wages and salaries [GFS]	0	0	0	87,786	88,663	88,663
21110 Established Position	0	0	0	87,786	88,663	88,663
<b>22 Use of goods and services</b>	0	0	0	40,424	40,424	40,828
221 Use of goods and services	0	0	0	40,424	40,424	40,828
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	25,424	25,424	25,678
<b>31 Non Financial Assets</b>	0	0	0	952,051	952,051	961,571
311 Fixed assets	0	0	0	952,051	952,051	961,571
31112 Nonresidential buildings	0	0	0	286,673	286,673	289,540
31113 Other structures	0	0	0	455,378	455,378	459,932
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
<b>Social Services Delivery</b>	0	0	0	3,226,593	3,229,379	3,258,859
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,843,803	1,843,803	1,862,241
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	123,739	123,739	124,976
282 Miscellaneous other expense	0	0	0	123,739	123,739	124,976
28210 General Expenses	0	0	0	123,739	123,739	124,976
<b>31 Non Financial Assets</b>	0	0	0	1,610,064	1,610,064	1,626,165
311 Fixed assets	0	0	0	1,610,064	1,610,064	1,626,165
31112 Nonresidential buildings	0	0	0	1,436,904	1,436,904	1,451,273
31131 Infrastructure Assets	0	0	0	173,160	173,160	174,892
<b>SP3.2 Health Delivery</b>	0	0	0	1,061,425	1,063,471	1,072,040
<b>21 Compensation of employees [GFS]</b>	0	0	0	204,587	206,633	206,633
211 Wages and salaries [GFS]	0	0	0	204,587	206,633	206,633
21110 Established Position	0	0	0	204,587	206,633	206,633
<b>22 Use of goods and services</b>	0	0	0	463,875	463,875	468,513
221 Use of goods and services	0	0	0	463,875	463,875	468,513
22102 Utilities	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	354,875	354,875	358,423
<b>28 Other expense</b>	0	0	0	1,560	1,560	1,576
282 Miscellaneous other expense	0	0	0	1,560	1,560	1,576
28210 General Expenses	0	0	0	1,560	1,560	1,576
<b>31 Non Financial Assets</b>	0	0	0	391,403	391,403	395,317
311 Fixed assets	0	0	0	391,403	391,403	395,317
31112 Nonresidential buildings	0	0	0	341,403	341,403	344,817
31113 Other structures	0	0	0	50,000	50,000	50,500
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	321,365	322,105	324,579
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,967	74,707	74,707
211 Wages and salaries [GFS]	0	0	0	73,967	74,707	74,707
21110 Established Position	0	0	0	73,967	74,707	74,707
<b>22 Use of goods and services</b>	0	0	0	83,052	83,052	83,883
221 Use of goods and services	0	0	0	83,052	83,052	83,883
22107 Training - Seminars - Conferences	0	0	0	83,052	83,052	83,883
<b>28 Other expense</b>	0	0	0	164,346	164,346	165,989
282 Miscellaneous other expense	0	0	0	164,346	164,346	165,989
28210 General Expenses	0	0	0	164,346	164,346	165,989
<b>Economic Development</b>	0	0	0	902,395	904,816	911,419
<b>SP4.2 Agricultural Development</b>	0	0	0	902,395	904,816	911,419
<b>21 Compensation of employees [GFS]</b>	0	0	0	242,021	244,441	244,441
211 Wages and salaries [GFS]	0	0	0	242,021	244,441	244,441
21110 Established Position	0	0	0	242,021	244,441	244,441

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	275,375	275,375	278,128
221 Use of goods and services	0	0	0	275,375	275,375	278,128
22101 Materials - Office Supplies	0	0	0	48,250	48,250	48,733
22102 Utilities	0	0	0	9,270	9,270	9,363
22105 Travel - Transport	0	0	0	35,638	35,638	35,994
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	180,216	180,216	182,019
<b>28 Other expense</b>	0	0	0	385,000	385,000	388,850
282 Miscellaneous other expense	0	0	0	385,000	385,000	388,850
28210 General Expenses	0	0	0	385,000	385,000	388,850
<b>Environmental and Sanitation Management</b>	0	0	0	100,000	100,000	101,000
SP5.1 Disaster prevention and Management	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	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
<b>28 Other expense</b>	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
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,891,169</b>	<b>8,902,391</b>	<b>8,980,080</b>

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total					
Nanumba South District - Wulensi	1,065,464	3,274,632	1,560,750	5,900,847	56,800	43,289	25,000	125,089	0	1,096,466	1,594,001	2,688,886	8,891,169
Management and Administration	457,103	2,433,834	216,633	3,107,571	56,800	38,289	0	95,089	0	329,260	0	329,260	3,531,920
Central Administration	457,103	2,433,834	216,633	3,107,571	56,800	38,289	0	95,089	0	329,260	0	329,260	3,531,920
Administration (Assembly Office)	457,103	2,433,834	216,633	3,107,571	56,800	38,289	0	95,089	0	329,260	0	329,260	3,531,920
Infrastructure Delivery and Management	87,786	65,000	460,000	612,786	0	0	25,000	25,000	0	25,424	467,051	492,475	1,130,260
Physical Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000
Town and Country Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000
Works	87,786	15,000	460,000	562,786	0	0	25,000	25,000	0	25,424	467,051	492,475	1,089,260
Office of Departmental Head	87,786	0	0	87,786	0	0	0	0	0	0	0	0	87,786
Public Works	0	0	200,000	200,000	0	0	25,000	25,000	0	25,424	467,051	492,475	717,475
Water	0	0	110,000	110,000	0	0	0	0	0	0	0	0	110,000
Feeder Roads	0	15,000	150,000	165,000	0	0	0	0	0	0	0	0	165,000
Social Services Delivery	278,555	494,225	884,117	1,656,897	0	5,000	0	5,000	0	263,000	1,117,250	1,380,350	3,226,593
Education, Youth and Sports	0	233,739	723,948	957,687	0	0	0	0	0	0	886,116	886,116	1,843,803
Office of Departmental Head	0	233,739	150,000	383,739	0	0	0	0	0	0	0	0	383,739
Education	0	0	573,948	573,948	0	0	0	0	0	0	886,116	886,116	1,460,064
Health	204,897	238,435	160,169	593,491	0	0	0	0	0	237,000	231,234	468,234	1,051,425
Office of District Medical Officer of Health	0	68,405	110,169	178,604	0	0	0	0	0	67,000	231,234	298,234	476,838
Environmental Health Unit	204,897	160,000	50,000	414,897	0	0	0	0	0	170,000	0	170,000	584,897
Social Welfare & Community Development	73,997	32,632	0	106,629	0	5,000	0	5,000	0	26,000	0	26,000	32,135
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	16,000	0	16,000	36,000
Social Welfare	19,832	4,000	0	23,832	0	5,000	0	5,000	0	0	0	0	213,928
Community Development	54,988	8,632	0	62,438	0	0	0	0	0	10,000	0	10,000	72,438
Economic Development	242,021	181,573	0	423,594	0	0	0	0	0	478,802	0	478,802	902,395
Agriculture	242,021	181,573	0	423,594	0	0	0	0	0	478,802	0	478,802	902,395
Environmental and Sanitation Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	100,000





			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 95,089
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] 56,800**

Objective	000000	Compensation of Employees	56,800
Program	91001	Management and Administration	56,800
Sub-Program	91001001	SP1.1: General Administration	41,800

Operation	000000		41,800
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Wages and salaries [GFS]			41,800
2111102	Monthly paid and casual labour		30,600
2111234	Fuel Allowance		1,200
2111243	Transfer Grants		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	15,000

Operation	000000		15,000
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Wages and salaries [GFS]			15,000
2111225	Boards /Committees /Commissions Allowance		15,000

**Use of goods and services 38,289**

Objective	130201	17.1 Strengthen domestic resource mob.	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	5,000
Operation	911303	911303 - Revenue collection and management	5,000

Use of goods and services			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,000
2210711	Public Education and Sensitization		3,000

**Objective 410101 Deepen political and administrative decentralisation 33,289**

Program	91001	Management and Administration	33,289
Sub-Program	91001001	SP1.1: General Administration	33,289

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	28,289
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Use of goods and services			28,289
2210122	Value Books		4,000
2210202	Water		6,000
2210203	Telecommunications		4,000
2210204	Postal Charges		3,000
2210511	Local travel cost		9,400
2211101	Bank Charges		1,889
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	5,000

Use of goods and services			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000

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

**Use of goods and services 300,000**

Objective	410101	Deepen political and administrative decentralisation	300,000
Program	91001	Management and Administration	300,000
Sub-Program	91001001	SP1.1: General Administration	300,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	300,000
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Use of goods and services			300,000
2211202	Refurbishment Contingency		200,000
2211203	Emergency Works		100,000

**Other expense 200,000**

Objective	410101	Deepen political and administrative decentralisation	200,000
Program	91001	Management and Administration	200,000
Sub-Program	91001001	SP1.1: General Administration	200,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	200,000
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Miscellaneous other expense			200,000
2821009	Donations		100,000
2821021	Grants to Households		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>2,150,467</b>	
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				
<b>Use of goods and services</b>					<b>1,522,488</b>	
Objective	130201	17.1 Strengthen domestic resource mob.			60,000	
Program	91001	Management and Administration			60,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			60,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					5,000	
2210711 Public Education and Sensitization					5,000	
2210908 Property Valuation Expenses					50,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			100,000	
Program	91001	Management and Administration			100,000	
Sub-Program	91001001	SP1.1: General Administration			100,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	55,000
Use of goods and services					55,000	
2210101 Printed Material and Stationery					35,000	
2210120 Purchase of Petty Tools/Implements					20,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210102 Office Facilities, Supplies and Accessories					20,000	
2210119 Household Items					10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					10,000	
2210711 Public Education and Sensitization					5,000	
Objective	410101	Deepen political and administrative decentralisation			1,237,488	
Program	91001	Management and Administration			1,237,488	
Sub-Program	91001001	SP1.1: General Administration			1,220,488	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	886,750
Use of goods and services					886,750	
2210113 Feeding Cost					100,000	
2210201 Electricity charges					48,000	
2210301 Cleaning Materials					15,000	
2210404 Hotel Accommodations					10,000	
2210502 Maintenance and Repairs - Official Vehicles					120,000	
2210503 Fuel and Lubricants - Official Vehicles					140,000	
2210509 Other Travel and Transportation					50,000	
2210602 Repairs of Residential Buildings					50,000	
2210603 Repairs of Office Buildings					25,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

	2210606	Maintenance of General Equipment				30,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				120,000
	2211101	Bank Charges				8,750
	2211202	Refurbishment Contingency				50,000
	2211203	Emergency Works				100,000
	2211304	Vehicles				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						5,000
2210711 Public Education and Sensitization						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210901 Service of the State Protocol						40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	73,738
Use of goods and services						73,738
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						73,738
Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210206 Armed Guard and Security						70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210711 Public Education and Sensitization						50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				17,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210511 Local travel cost						17,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						12,000
Objective	410201	Improve decentralised planning				85,000
Program	91001	Management and Administration				85,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				85,000
Operation	910108	910108 - MONITORING AND EVALUATION OF 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	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						50,000
2210711 Public Education and Sensitization						15,000
Objective	510103	5.5 Ensure full & effect. particip to women				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						20,000
Objective	640101	Improve human capital development and management				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210710 Staff Development						20,000
<b>Social benefits [GFS]</b>						<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731102 Staff Welfare Expenses						10,000
<b>Other expense</b>						<b>401,346</b>
Objective	410101	Deepen political and administrative decentralisation				384,346
Program	91001	Management and Administration				384,346
Sub-Program	91001001	SP1.1: General Administration				384,346
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	384,346
Miscellaneous other expense						384,346
2821009 Donations						50,000
2821010 Contributions						334,346
Objective	410201	Improve decentralised planning				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				7,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
2821010 Contributions						7,000
Objective	610103	5.5 Ensure full & effect. particip fo women				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821021 Grants to Households						10,000
<b>Non Financial Assets</b>						<b>216,633</b>
Objective	410101	Deepen political and administrative decentralisation				216,633

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Program	91001	Management and Administration				216,633
Sub-Program	91001001	SP1.1: General Administration				216,633
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	216,633
Fixed assets						216,633
3111211 Court Houses						50,000
3111255 WIP - Office Buildings						166,633
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131	USAID				274,700
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				
<b>Use of goods and services</b>						<b>274,700</b>
Objective	410101	Deepen political and administrative decentralisation				37,000
Program	91001	Management and Administration				37,000
Sub-Program	91001001	SP1.1: General Administration				37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,300
Use of goods and services						24,300
2210203 Telecommunications						5,500
2210502 Maintenance and Repairs - Official Vehicles						17,500
2211101 Bank Charges						1,300
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,700
Use of goods and services						12,700
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						12,700
Objective	410201	Improve decentralised planning				222,700
Program	91001	Management and Administration				222,700
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				222,700
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,700
Use of goods and services						2,700
2210511 Local travel cost						2,700
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	220,000
Use of goods and services						220,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						160,000
2210711 Public Education and Sensitization						20,000
Objective	610103	5.5 Ensure full & effect. particip fo women				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 54,560
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	
<b>Use of goods and services</b>			<b>54,560</b>
Objective	640101	Improve human capital development and management	54,560
Program	91001	Management and Administration	54,560
Sub-Program	91001005	SP1.5: Human Resource Management	54,560
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	54,560
		1.0 1.0 1.0	
Use of goods and services			54,560
2210802 External Consultants Fees			54,560
<b>Total Cost Centre</b>			<b>3,531,920</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
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	
<b>Use of goods and services</b>			<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003001	SP3.1 Education and Youth Development	50,000
Operation	910403	910403 - Development of youth, sports and culture	50,000
		1.0 1.0 1.0	
Use of goods and services			50,000
2210118 Sports, Recreational and Cultural Materials			50,000
<b>Other expense</b>			<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003001	SP3.1 Education and Youth Development	50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	50,000
		1.0 1.0 1.0	
Miscellaneous other expense			50,000
2821019 Scholarship and Bursaries			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	283,739
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		

				Use of goods and services	60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	91003	Social Services Delivery			60,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			60,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000

				Use of goods and services	10,000	
				2210118	Sports, Recreational and Cultural Materials	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

				Use of goods and services	50,000
				2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)

				Other expense	73,739
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				73,739
Program	91003	Social Services Delivery				73,739
Sub-Program	91003001	SP3.1 Education and Youth Development				73,739
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	73,739

				Miscellaneous other expense	73,739
				2821019	Scholarship and Bursaries

				Non Financial Assets	150,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	91003	Social Services Delivery				150,000
Sub-Program	91003001	SP3.1 Education and Youth Development				150,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
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				Fixed assets	150,000
				3111204	Office Buildings

				Total Cost Centre	383,739
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	530,000
Function Code	70912	Primary education		
Organisation	3470302002	Nanumba South District - Wulensi_ Education, Youth and Sports_ Education_Primary_Northern		
Location Code	0807100	Nanumba South - Wulensi		

				Non Financial Assets	530,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			530,000	
Program	91003	Social Services Delivery			530,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			530,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	380,000

				Fixed assets	380,000	
				3111205	School Buildings	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000

				Fixed assets	150,000
				3111205	School Buildings

				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	363,160
Function Code	70912	Primary education		
Organisation	3470302002	Nanumba South District - Wulensi_ Education, Youth and Sports_ Education_Primary_Northern		
Location Code	0807100	Nanumba South - Wulensi		

				Non Financial Assets	363,160	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			363,160	
Program	91003	Social Services Delivery			363,160	
Sub-Program	91003001	SP3.1 Education and Youth Development			363,160	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	363,160

				Fixed assets	363,160
				3111205	School Buildings
				3113108	Furniture and Fittings

				Total Cost Centre	893,160
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	43,948
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** 43,948

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		43,948
Program	91003	Social Services Delivery		43,948
Sub-Program	91003001	SP3.1 Education and Youth Development		43,948
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	43,948

Fixed assets				43,948
3111256	WIP - School Buildings			43,948

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	522,956
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** 522,956

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		522,956
Program	91003	Social Services Delivery		522,956
Sub-Program	91003001	SP3.1 Education and Youth Development		522,956
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	522,956

Fixed assets				522,956
3111205	School Buildings			190,000
3111256	WIP - School Buildings			332,956

**Total Cost Centre** 566,904

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	178,604
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** 66,875

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711	Public Education and Sensitization			50,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		16,875
Program	91003	Social Services Delivery		16,875
Sub-Program	91003002	SP3.2 Health Delivery		16,875
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	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** 1,560

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		1,560
Program	91003	Social Services Delivery		1,560
Sub-Program	91003002	SP3.2 Health Delivery		1,560
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	1,560

Miscellaneous other expense				1,560
2821002	Professional fees			1,560

**Non Financial Assets** 110,169

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		110,169
Program	91003	Social Services Delivery		110,169
Sub-Program	91003002	SP3.2 Health Delivery		110,169
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,169

Fixed assets				110,169
3111253	WIP - Health Centres			110,169

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	<b>67,000</b>
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	67,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			67,000
Program	91003	Social Services Delivery			67,000
Sub-Program	91003002	SP3.2 Health Delivery			67,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		67,000

Use of goods and services					67,000
2210503	Fuel and Lubricants - Official Vehicles				9,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
2210711	Public Education and Sensitization				33,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>231,234</b>
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	231,234
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			231,234
Program	91003	Social Services Delivery			231,234
Sub-Program	91003002	SP3.2 Health Delivery			231,234
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		231,234

Fixed assets					231,234
3111207	Health Centres				220,000
3111253	WIP - Health Centres				11,234

**Total Cost Centre 476,838**

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>204,587</b>
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]	204,587
Objective	000000	Compensation of Employees			204,587
Program	91003	Social Services Delivery			204,587
Sub-Program	91003002	SP3.2 Health Delivery			204,587
Operation	000000		0.0 0.0 0.0		204,587

Wages and salaries [GFS]					204,587
2111001	Established Post				204,587

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>210,000</b>
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	160,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			160,000
Program	91003	Social Services Delivery			160,000
Sub-Program	91003002	SP3.2 Health Delivery			160,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		60,000

Use of goods and services					60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210711	Public Education and Sensitization				40,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		100,000
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Use of goods and services					100,000
2210205	Sanitation Charges				100,000

				Non Financial Assets	50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			50,000
Program	91003	Social Services Delivery			50,000
Sub-Program	91003002	SP3.2 Health Delivery			50,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0		50,000

Fixed assets					50,000
3111303	Toilets				50,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 20,000
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	20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210711	Public Education and Sensitization	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 150,000
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	150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	150,000

Use of goods and services		150,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	30,000
2210711	Public Education and Sensitization	120,000

*Total Cost Centre* 584,587

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 273,594
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Compensation of employees [GFS]	242,021
Objective	000000	Compensation of Employees		242,021
Program	91004	Economic Development		242,021
Sub-Program	91004002	SP4.2 Agricultural Development		242,021
Operation	000000		0.0 0.0 0.0	242,021

Wages and salaries [GFS]		242,021
2111001	Established Post	242,021

			Use of goods and services	31,573
Objective	550201	2.1 End hunger and ensure access to sufficient food		31,573
Program	91004	Economic Development		31,573
Sub-Program	91004002	SP4.2 Agricultural Development		31,573
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,573

Use of goods and services		31,573
2210101	Printed Material and Stationery	4,000
2210201	Electricity charges	3,000
2210203	Telecommunications	1,200
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210503	Fuel and Lubricants - Official Vehicles	7,001
2210606	Maintenance of General Equipment	2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	12,372

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 150,000
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Use of goods and services	70,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210120 Purchase of Petty Tools/Implements				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	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	80,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004002	SP4.2 Agricultural Development		80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	80,000

Miscellaneous other expense				80,000
2821021 Grants to Households				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b> 305,000
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Other expense	305,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		305,000
Program	91004	Economic Development		305,000
Sub-Program	91004002	SP4.2 Agricultural Development		305,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	305,000

Miscellaneous other expense				305,000
2821021 Grants to Households				305,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 173,802
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Use of goods and services	173,802
Objective	550201	2.1 End hunger and ensure access to sufficient food		173,802
Program	91004	Economic Development		173,802
Sub-Program	91004002	SP4.2 Agricultural Development		173,802
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,707

Use of goods and services				31,707
2210201 Electricity charges				2,070
2210202 Water				3,000
2210502 Maintenance and Repairs - Official Vehicles				21,000
2210503 Fuel and Lubricants - Official Vehicles				5,637
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210710 Staff Development				1,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	98,973

Use of goods and services				98,973
2210711 Public Education and Sensitization				98,973
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	31,621

Use of goods and services				31,621
2210104 Medical Supplies				4,250
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				27,371
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

**Total Cost Centre** 902,395

				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		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210803 Other Consultancy Expenses				20,000
<b>Total Cost Centre</b>				<b>50,000</b>

				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		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210711 Public Education and Sensitization				10,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	16,000
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		
<b>Use of goods and services</b>				<b>16,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210711 Public Education and Sensitization				16,000
<b>Total Cost Centre</b>				<b>36,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>23,582</b>
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		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>19,582</b>
Objective	000000	Compensation of Employees		19,582
Program	91003	Social Services Delivery		19,582
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		19,582
Operation	000000		0.0 0.0 0.0	19,582

Wages and salaries [GFS]				19,582
2111001 Established Post				19,582

				Amount (GH¢)
<b>Use of goods and services</b>				<b>4,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>5,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>184,346</b>
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>20,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

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

				Amount (GH¢)
<b>Other expense</b>				<b>164,346</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		164,346
Program	91003	Social Services Delivery		164,346
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		164,346
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	164,346

Miscellaneous other expense				164,346
2821019 Scholarship and Bursaries				20,000
2821021 Grants to Households				144,346

<b>Total Cost Centre</b>				<b>212,928</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 62,438
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]	54,386
Objective	000000	Compensation of Employees		54,386
Program	91003	Social Services Delivery		54,386
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		54,386
Operation	000000		0.0 0.0 0.0	54,386

Wages and salaries [GFS]			54,386
2111001	Established Post		54,386

			Use of goods and services	8,052
Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu		8,052
Program	91003	Social Services Delivery		8,052
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,052
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,052

Use of goods and services			8,052
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,000
2210711	Public Education and Sensitization		2,052

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	3470803001	Nanumba South District - Wulensi_Social Welfare & Community Development_Community Development_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Use of goods and services	10,000
Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
2210711	Public Education and Sensitization		5,000

**Total Cost Centre 72,438**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 87,786
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]	87,786
Objective	000000	Compensation of Employees		87,786
Program	91002	Infrastructure Delivery and Management		87,786
Sub-Program	91002002	SP2.2 Infrastructure Development		87,786
Operation	000000		0.0 0.0 0.0	87,786

Wages and salaries [GFS]			87,786
2111001	Established Post		87,786

**Total Cost Centre 87,786**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,000
Function Code	70610	Housing development		
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern		
Location Code	0807100	Nanumba South - Wulensi		

**Non Financial Assets** 25,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002002	SP2.2 Infrastructure Development		25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000

Fixed assets				25,000
3111304	Markets			25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern		
Location Code	0807100	Nanumba South - Wulensi		

**Non Financial Assets** 200,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111210	Recreational Centres			100,000
3113101	Electrical Networks			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	492,475
Function Code	70610	Housing development		
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern		
Location Code	0807100	Nanumba South - Wulensi		

**Use of goods and services** 25,424

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		25,424
Program	91002	Infrastructure Delivery and Management		25,424
Sub-Program	91002002	SP2.2 Infrastructure Development		25,424
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,424

Use of goods and services				25,424
2210801	Local Consultants Fees			25,424

				Non Financial Assets
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		467,051
Program	91002	Infrastructure Delivery and Management		467,051
Sub-Program	91002002	SP2.2 Infrastructure Development		467,051
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	467,051

Fixed assets				467,051
3111209	Police Post			186,673
3111304	Markets			100,000
3111354	WIP - Markets			180,378

**Total Cost Centre** 717,475

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 110,000
Function Code	70630	Water supply	
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern	
Location Code	0807100	Nanumba South - Wulensi	

**Non Financial Assets** 110,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	110,000
Program	91002	Infrastructure Delivery and Management	110,000
Sub-Program	91002002	SP2.2 Infrastructure Development	110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

Fixed assets			80,000
3113110 Water Systems			80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	30,000

Fixed assets			30,000
3113110 Water Systems			30,000
<b>Total Cost Centre</b>			<b>110,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 15,000
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** 15,000

Objective	300104	Improve efficiency & effectiveness of road transport infrastructure & serv	15,000
Program	91002	Infrastructure Delivery and Management	15,000
Sub-Program	91002002	SP2.2 Infrastructure Development	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,000

Use of goods and services			8,000
2210503 Fuel and Lubricants - Official Vehicles			8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	7,000

Use of goods and services			7,000
2210101 Printed Material and Stationery			3,000
2210102 Office Facilities, Supplies and Accessories			4,000

			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	300104	Improve efficiency & effectiveness of road transport infrastructure & serv	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002002	SP2.2 Infrastructure Development	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000

Fixed assets			150,000
3111308 Feeder Roads			150,000

**Total Cost Centre** 165,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
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							
<b>Use of goods and services</b>									<b>20,000</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							
Program	91005	Environmental and Sanitation Management							
Sub-Program	91005001	SP5.1 Disaster prevention and Management							
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				
Use of goods and services									20,000
2210711 Public Education and Sensitization									20,000
<b>Other expense</b>									<b>80,000</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							
Program	91005	Environmental and Sanitation Management							
Sub-Program	91005001	SP5.1 Disaster prevention and Management							
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				
Miscellaneous other expense									80,000
2821009 Donations									20,000
2821021 Grants to Households									60,000
<b>Total Cost Centre</b>									<b>100,000</b>
<b>Total Vote</b>									<b>8,891,169</b>

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Grand Total					
			Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA	Others						
Nanumba South District - Wulensi	1,065,464	3,274,632	1,660,750	5,900,847	58,800	43,289	25,000	125,089	0	0	1,096,466	1,584,401	2,680,866	8,891,169
Management and Administration	457,103	2,433,834	2,166,633	3,107,571	56,800	38,289	0	95,089	0	0	329,260	0	329,260	3,531,920
SP1.1: General Administration	333,209	2,244,634	2,166,633	2,784,676	41,800	33,289	0	75,089	0	0	52,000	0	52,000	2,927,675
SP1.2: Finance and Revenue Mobilization	20,210	77,000	0	97,210	15,800	5,000	0	20,000	0	0	0	0	0	117,210
SP1.3: Planning, Budgeting and Coordination	80,508	92,000	0	172,508	0	0	0	0	0	0	222,700	0	222,700	395,208
SP1.5: Human Resource Management	23,177	20,000	0	43,177	0	0	0	0	0	0	54,560	0	54,560	97,737
Infrastructure Delivery and Management	87,786	65,000	460,000	612,786	0	0	25,000	25,000	0	0	25,424	467,851	492,475	1,130,260
SP2.1 Physical and Spatial Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
SP2.2 Infrastructure Development	87,786	15,000	460,000	562,786	0	0	25,000	25,000	0	0	25,424	467,851	492,475	1,080,260
Social Services Delivery	278,655	494,225	884,117	1,656,897	0	5,000	0	5,000	0	0	263,000	1,117,350	1,380,350	3,226,593
SP3.1 Education and Youth Development	0	233,739	725,946	957,887	0	0	0	0	0	0	0	886,116	886,116	1,843,803
SP3.2 Health Delivery	204,597	228,435	166,169	593,191	0	0	0	0	0	0	237,000	21,234	468,234	1,061,425
SP3.3 Social Welfare and Community Development	73,867	32,052	0	106,019	0	5,000	0	5,000	0	0	26,000	0	26,000	321,365
Economic Development	242,021	18,1573	0	423,894	0	0	0	0	0	0	478,802	0	478,802	902,395
SP4.2 Agricultural Development	242,021	18,1573	0	423,894	0	0	0	0	0	0	478,802	0	478,802	902,395
Environmental and Sanitation Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
SP1.1 Disaster prevention and Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000