



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

NANUMBA SOUTH DISTRICT

Table of Contents

PART A: STRATEGIC OVERVIEW.....	3
1. ESTABLISHMENT OF THE DISTRICT	3
2. VISION	4
3. MISSION.....	4
4. GOALS	4
5. CORE FUNCTIONS.....	4
6. DISTRICT ECONOMY	5
7. KEY ACHIEVEMENTS IN 2019	9
8. REVENUE AND EXPENDITURE PERFORMANCE.....	10
a. REVENUE	10
b. EXPENDITURE	12
9. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES	13
10. POLICY OUTCOME INDICATORS AND TARGETS	14
11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	17
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	33
PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	41
PROGRAMME 4: ECONOMIC DEVELOPMENT	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	57
PART C: FINANCIAL INFORMATION	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Nanumba South District was carved out of the former Nanumba District and was inaugurated on 27th August 2004. It is located between Latitude 8.5o N & 9.0o S and Longitude 0.5o E & 0.5o 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-North District of the Oti 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.

POPULATION STRUCTURE

The population of the District as at 2010 was 93,464 comprising 46,776 males and 46,688 females respectively. About 82.1% of the population live in the rural areas compared to 17.9% in the urban areas, which implies that the district is predominantly rural.

The population in the 0-4 age group represents 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 year's age group constitute 47.4 percent of the district population. The 15-64 age groups constitute 48.7 percent whilst population 65 and older represents 3.9 percent. The urban-rural distribution according to age shows that the population in all the age groups in the rural areas is higher than those in the urban areas.

2. VISION

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.

3. MISSION

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.

4. GOALS

The goal of the 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.

5. CORE FUNCTIONS

The core functions of the District Assembly are outlined below:

- a) Be responsible for the overall development of the district;
- b) Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- d) Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

- f) Be responsible for the development, improvement and management of human settlements and the environment in the district;
- g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- h) Ensure ready access to courts in the district for the promotion of justice;
- i) Act to preserve and promote the cultural heritage within the district;
- j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- k) Perform any other functions that may be provided by an Act of Parliament.

6. DISTRICT ECONOMY

AGRICULTURE

Conservative indications are that about 85% of the people are in to Agriculture. 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 parts of 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 had an effects on the acquisition of land that could have been used for the provision of basic social infrastructure such as boreholes, toilet facilities, schools, etc.

MARKET CENTER

There are 5 market locations distributed in the three Area councils of the district and come off on a six-day shift system. These markets are Wulensi, Lungni, Nakpayili, Gbingbaliga and Kanjokura. They serve as major marketing centers where mostly agricultural commodities are traded.

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 considered “non motorable” which is upgraded through spot improvement annually by the Central Government. The major problem with the road sector is the inaccessibility of the roads due to inadequate culverts for crossing streams. The main transportation modes used by the people are motorcycles and bicycles.

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.

Interventions introduced under Education has yielded positive results. Currently, the number of trained teachers in the District across all levels of education has increase significantly as against the proportion of untrained teachers. It is expected that the rise 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.

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 three (3) health centres situated in Wulensi, Lungni, Pudua, thirteen (13) Community Health Planning and Services (CHPS) compounds, four (4) CHPS zones and one (1) Reproductive Health Centre (RCH) that provide health services to the people.

WATER AND SANITATION

Majority of the households constituting 51.8% use water from boreholes, pump and tube wells as their source of drinking water. This is followed by about 26.4% households who also use river/streams. Only about 3% of households have access to pipe borne water in their dwellings. For domestic usage, about 47% 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 out of 26 MMDAs in the Northern Region.

ENERGY

The District is geographically located along the Volta Basin in the Northern Region that has a potential of producing oil and gas as one of the 32 districts identified by Strategic Environment Assessment (SEA) in collaboration with Ghana National

Petroleum Cooperation (GNPC). The identification and exploration of oil and gas has policy and environmental implication that the District needs to put in place measures to reduce.

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 the use of flashlight/torch (7.1%). The least source of energy used by the dwelling units are solar energy (0.1%) and candle (0.1%).

7. KEY ACHIEVEMENTS IN 2019

In the 2019 financial year, the District Assembly initiated a number of projects and programmes under the various funding sources available to the District. Below are the key achievements of the district as at August, 2019.

- Rehabilitated 7 No. Institutional Latrines at Nasamba, Tampoaya, Namani, Monyindo, Lahito and Binda.
- Constructed 2 No. Poultry Houses at Danayili and Kpalsogu.
- Completed the District Court at Wulensi.
- Completed and furnished Police Post at Lungni.
- Completed 2 No. 20-Unit Market Sheds at Wulensi.
- Completed and furnished 3 No. 3-Unit Classroom Blocks at Ponayili, Wulensi D/A JHS and Wulensi Girls Model Schools.
- Rehabilitated Lungni Health Center at Lungni.
- Rehabilitated Butcher Shop at Wulensi.
- Rehabilitated Teachers Quarters at Gbingbaliga.
- Constructed 1 No. 10-Seater KVIP at Koyaja.
- Constructed 2 No. Culvert, Reshaping and Gravelling of Lungni-Chando road.
- Drilled 6 No. Boreholes at Wulensi Health Center, Nakpayili, Lungni and Kanjo.
- Constructed 4-Seater KVIP and a changing and bath room at Maggido.
- Constructed 4-Seater KVIP and a changing and bath room at Egambo.
- Rehabilitated 3-Unit Classroom Block at Nassamba.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	11,300.00	740.64	8,700.00	10,010.00	11,300.00	-	-
Fees	37,200.00	40,614.46	44,200.00	60,512.00	48,200.00	20,362.00	42.24 %
Fines	2,000.00	4,671.82	4,550.00	0.00	12,800.00	-	-
Licenses	33,050.00	10,409.00	22,100.00	12,449.00	26,300.00	6,062.33	23.05 %
Land	7,000.00	3,361.00	12,500.00	12,655.00	13,500.00	1,984.05	14.70 %
Rent	4,288.00	36,712.63	5,788.00	0.00	8,000.00	120.00	1.50 %
Investment	20,700.00	0.00	18,700.00	0.00	2,000.00	-	-
Miscellaneous	5,500.00	1,760.00	4,500.00	0.00	2,989.00	9,785.11	327.37 %
Total	121,038.00	98,269.55	121,038.00	95,626.00	125,089.00	38,313.49	30.63 %

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2018	
IGF	121,038.00	98,269.55	121,038.00	95,626.00	125,089.00	15,834.75	12.66 %
Compensation transfer	892,830.00	886,106.58	1,417,646.60	816,421.43	1,065,464.38	532,919.56	50.02 %
Goods and Services transfer	42,293.00	7,049.79	75,646.59	87,927.20	58,625.09	10,878.58	18.56 %
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	-
DACF	3,586,924.00	1,302,940.67	4,526,160.00	1,585,027.80	4,461,103.59	1,755,973.27	39.35 %
School Feeding	1,140,485.00	0.00	0.00	0.00	0.00	0.00	-
DDF	-	-	977,283.00	762,605.00	1,564,384.78	1,603,374.57	102.49 %
UDG	0.00	0.00	0.00	0.00	0.00	0.00	-
MP-DACF	500,000.00	170,021.77	500,000.00	332,132.16	600,000.00	183,970.98	30.66%
Others (specify)	3,220,995.00	2,005,967.58	2,450,318.23	1,505,079.41	766,501.67	1,204,112.81	157.09 %
TOTAL	9,462,272.00	4,470,355.94	10,068,092.42	5,184,819.00	8,641,168.51	4,807,064.52	55.63 %

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,104,937.00	943,012.58	1,475,439.55	862,887.28	1,122,264.00	549,254.31	48.94 %
Goods and Services	4,831,517.00	2,774,712.55	5,304,053.31	3,457,475.91	4,298,753.00	1,950,947.12	45.38 %
Assets	4,122,892.00	779,583.18	3,288,599.43	1,217,639.10	3,220,151.00	372,013.25	11.55 %
Total	10,059,346.00	4,497,308.31	10,068,092.29	5,538,002.29	8,641,168.00	2,872,214.68	33.24 %

9. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

The NMTDPF relevant to the mandate of the Assembly are as follows:

1. Strengthen domestic resource mobilization;
2. Promote public procurement practices that are sustainable;
3. Deepen political and administrative decentralization;
4. Improve decentralized planning;
5. Improve human capital development and management;
6. Ensure free, equitable and quality education for all by 2030;
7. Achieve universal health coverage, incl. financial risk protection, access to quality healthcare service;
8. End epidemics of AIDS, TB, malaria and trop. Diseases by 2030;
9. Develop quality, reliable, sustainable & resilient infrastructure;
10. Achieve universal and equitable access to water;
11. Enhance inclusive urbanization & capacity for settlement planning;
12. End hunger and ensure access to sufficient food;
13. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship;
14. Implement appropriate Social Protection Systems & measures;
15. Ensure access for women & men to affordable technical, vocational & tertiary education; and
16. Include settlements implementation inter climate change & disaster risk reduction.

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020	
Strengthened local participation in decision making	No. of DA Sub-Structures functional	2018	1	2019	1	2020	3	
Local Governance and decentralization enhanced	Number of social accountability fora held	2018	4	2019	2	2020	4	
Increased Internal Revenue mobilization	Percentage change in revenue generated	2018	-13.7%	2019	-	2020	10%	
Enrolment rate increased	Gross Enrolment Rate (GER)	KG	2018	124.5%	2019	118.1%	2020	110%
		PRIM.	2018	95.6%	2019	90.7%	2020	93.5%
		JHS	2018	50.6%	2019	55.3%	2020	60%
	Net Enrolment Rate	KG	2018	82.4%	2019	94.3%	2020	95%
		PRIM.	2018	70.6%	2019	87.2%	2020	90%
		JHS	2018	30.3%	2019	34.7%	2020	38%
Educational performance at the Basic school improved	BECE Pass rate	JHS	2018	85%	2019	-	2020	90%
	Percentage of students With reading ability	JHS	2018	59%	2019	62.3%	2020	68%
Increased Access to Primary Health care	NO. of Functional CHPS Compound	2018	17	2019	18	2020	28	
Enhanced health care delivery	No. Of Health Staff and volunteers trained	2018	108	2019	255	2020	372	
Increased supervised deliveries	No. of supervised deliveries	2018	1,781	2019	1,068	2020	1,200	
Family planning acceptor rate increased	No. family planning acceptors	2018	11,072	2019	13,122	2020	15,000	
Environmental Hygiene & Sanitation improved	Number of Open Defecation Free (ODF) Communities	2018	13	2019	20	2020	35	
Incidence of water borne diseases reduced	Percentage of population covered with potable water	2018	47%	2019	51.8%	2020	64%	

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Increased access to relevant agricultural technologies along the value chain.	Number of proven agriculture technologies disseminated to farmers	2018	3	2019	3	2020	4
	Number of AEA's receiving training on new Technologies	2018	14	2019	23	2020	35
	Number of FBOs membership trained	2018	2500	2019	3500	2020	3500
	Number of agricultural information centers functioning	2018	2	2019	5	2020	10

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The following are the strategies the District Assembly intends to adopt in the generation and mobilization of internally generated funds to supplement the central government and donor funds:

- Contract agents to collect operational fees from communication masts
- Resource the Revenue Superintendent to monitor Revenue Collectors and collection.
- Rotate Revenue Collectors periodically
- Ensure revenue collected is banked within 24 hours to reduce revenue loses
- Form & support Revenue Task Force for Revenue generation
- Ensure all occupants of DA residential & commercial properties pay their annual rent
- Publicize the names of tax defaulters periodically
- Embark on Tax Payer sensitizations through rallies and citizens forum
- Update database of rate payers and ratable properties
- Train and Deploy Personnel of the NABCO Ghana Revenue Model to support existing Revenue Collectors in mobilization.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Unit, Procurement Unit, Human Resource Unit, Internal Audit and Records Unit.

The staff strength involved in the delivery of the programme thirty-three (33) is. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The overall objective of the programme is to facilitate effective management of the District through coordination and provision of administrative support services for all the sub-programmes of the Assembly.

Specifically, the objectives of the sub-programme include the following:

- To provide administrative support to enhance performance departments at the Assembly
- To develop and implement strategies to achieve National policy objectives.
- To develop strategies to improve resource mobilization and financial management at the Assembly.
- To ensure timely reporting, monitoring and evaluation (M&E) of projects and programmes.
- To develop capacities of staff to enrich the human resource base of the Assembly.

2. Budget Sub-Programme Description

The sub-programme is responsible for coordinating 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 sub-programme also supervises the operations of 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 and accounting functions, 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 sub-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 efficient 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 sub-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, World Bank, etc.).

The major challenges/constraints of the sub-programme are 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 communities in the district especially during rainy season.

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Grass root participation and good governance strengthened	Number of General Assembly Meetings held	3	3	3	3	3	3
	Number of sensitizations/ consultative fora held on Fee Fixing, PFM, Community Action Plan, etc.	3	3	3	3	3	3
	Number of communities sensitized on the activities of the District Assembly by the PRCC	3	3	3	3	3	3
Quarterly Meetings of Management held	No. of meetings of management held	4	4	4	4	4	4
Regular Meeting of the Audit Committee (AC) held	Number of Audit Committee Meetings Held	4	4	4	4	4	4
Quarterly Meeting of the District Nutrition Committee	Number of quarterly meetings organized by the District Nutrition Committee	0	0	4	4	4	4
Regular Meeting of the District Education Oversight Committee (DEOC)	Number of meetings organized by DEOC	3	4	4	4	4	4
Regular Meeting of the District Implementation Committee (DIC) of the GSFP	Number of DIC meetings held	3	3	3	3	3	3

Regular meetings of the Entity Tender Committee (ETC)	Number of meetings of the ETC held	3	4	4	4	4	4
Procurement plan developed & implemented	Procurement Plan approved by	-	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Annual Administrative reports prepared & submitted	Annual Report submitted to RCC by	-	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold sensitizations & Town Hall Meetings on the activities of the District Assembly	Complete the construction of 1 No. storehouse for the District Assembly.
Hold meetings of the General Assembly and its Sub-Committees	Rehabilitate the District Coordinating Director's bungalow at Wulensi
Organize regular meetings of the District Audit Committee, District Education Oversight Committee (DEOC), District Nutrition Committee and District Implementation Committee (DIC) of the GSFP	

5. Summary of Expenditure by Economic Classification

A total amount of GH¢3,029,994.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢585,416.00 will be spent on compensation while GH¢2,185,670.00 and GH¢258,908.00 will be spent on Goods & Services and Assets respectively.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial reports; and
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure sound financial management of the Assembly's resources, ensure timely disbursement of funds and submission of financial reports, and ensure the mobilisation of all available revenues for effective service delivery. The sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme.

The Accounts Unit 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 checks 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.

The sub-programme is manned by 55 officers, comprising a Finance Officer, four (4) Account officers, two (2) Internal Auditors, (2) two Revenue collectors on payroll, twenty one(21) NABCO Revenue Collectors and twenty-five (25) other commission Revenue Collectors. Funding for the Finance and Revenue Mobilization sub-programme is mainly from Internally Generated Revenue (IGF), GoG and DACF.

The key Challenges encountered in delivering this sub-programme are inadequate motorbikes for revenue mobilisation, and inadequate office rooms for accounts officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Internal Revenue generation increased	Percentage growth in Internal Revenue generated	4%	-	11%	13%	16%	20%
Capacity of Revenue Collectors enhanced	Number of Revenue collectors trained	0	45	55	65	75	85
Increase the number of revenue collectors by 10 from NABCO	Number of revenue collectors increased	-	21	31	41	51	61
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th day of the ensuing month	12	7	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct Training for Revenue Collectors	
Organise periodic Task Force for Revenue mobilization	
Prepare & Submit monthly financial statements.	

4. Summary of Expenditure by Economic Classification

A total amount of GH¢184,328.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢82,328.00 will be spent on compensation while GH¢102,000.00 will be spent on Goods.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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. To strengthen local level democracy by highlighting the mechanisms, channels or spaces where the public can have access to information and provide feedback to local authorities; and
- iii. Monitor projects and programmes executed by the Assembly.

2. Budget Sub-Programme Description

The sub-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. The sub-programme is also 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 to deliver its mandate. These departments include; the Central Administration, District Works Department (DWD), Department of Agricultural Development, Environmental Health Unit, Department of Social Welfare and Community Development, Ghana Health Service, Ghana Education Service, National Disaster Management Organization (NADMO) and the Environmental Protection Agency.

The Budget Unit leads the budget preparation of the Assembly; issues warrants for payments and participates in internal revenue generation of the Assembly. The planning unit is responsible for preparation of the District Medium Term Development Plans, quarterly, mid-year and annual performance reviews, progress reports, monitoring reports, among others.

A total of five (5) officers are responsible for delivering the sub-programme comprising of two (2) Budget Analysts and three (3) Planning Officers. The Programme is being funded through the District Assembly Common Fund and other donor funds.

Challenges affecting the efforts of this sub-programme include inadequate funding for plans and budgets preparation, inadequate data on ratable items, etc.

3. 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 estimates of future performance of the Assembly.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Action Plan and Annual Budget Estimates prepared	Draft Composite Budget Estimates Prepared and approved by	30th Oct.	26th Sept	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	31st July	31st July	31st July	31st July	31st July	31st July

Implementation of Popular Participation	Number of Social Accountability/Town Hall meetings Held	9	10	12	12	12	12
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	28th Feb	28th Feb	28th Feb	28th Feb	28th Feb	28th Feb

4. Budget Sub-Programme Operations and Projects

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

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

5. Summary of Expenditure by Economic Classification

A total amount of GH¢216,738.00 is budgeted to carry out the operations and projects of the sub-programme. An amount GH¢109,738.00 will be spent on compensation while GH¢107,000.00 will be spent on Goods & Services.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 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 operational support in the implementation of human resources policies and programmes; and
- iii. 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 sub-programme objectives are delivered and tailored through training programmes and workshops. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

In delivering its mandate, the HRM Unit liaises with the District Planning Coordinating Unit (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, Local Government Service Secretariat and the general public.

One officer is responsible for delivering the sub-programme. The unit is faced with a number of challenges; one of such challenge facing the Unit is the inadequacy of funds for capacity building programmes, inadequate office space & logistics and inadequate staffing. 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 District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly'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	Indicative Year 2023
Capacity of staff enhanced	Number of staff trained	45	60	60	70	75	85	85
	Capacity Building programmes held	4	3	4	4	4	4	4
Staff Appraised Annually	Frequency of staff appraisals	2	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.	
Provide financial support for staff development.	

5. Summary of Expenditure by Economic Classification

A total amount of GHØ90,110.00 is budgeted to carry out the operations and projects of the sub-programme. An amount of GHØ25,495.00 will be spent on compensation while GHØ64,615.00 will be spent on Goods & Services.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains;
- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles; and
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The two main administrative units tasked with the responsibility of delivering the programme are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by four (4) officers with support and oversight responsibilities from the Regional Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- i. Planning and management of human settlements; provision of planning services to public authorities and private developers;
- ii. Development of layouts plans (planning schemes) to guide orderly development;
- iii. In collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- iv. Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- v. Responsible for development control through granting of permit.

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 decentralized 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 DACF. The primary beneficiaries of the sub-programme are the District Assembly, Traditional Authorities and the general public.

The major challenge however with the sub-programme is the absence of trained Physical Planners, lack of an office space and inadequate budgetary allocations to implement the operations of the programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Street Addressed and Properties numbered	Number of communities covered	-	-	5	5	5	5
	Number of properties numbered	-	-	1,000	1,000	1,000	1,000
Public Sensitized on the Ghana Post Digital Addressing System	Number of sensitization exercise organized	-	-	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
Street Naming and Property Addressing System	

5. Summary of Expenditure by Economic Classification

A total amount of GH¢50,000.00 is budgeted to be spent on Goods & Services under this sub-programme.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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 the roads	Construct 1 No. Urinal at Lungni Market
Procure office supplies for the Feeder Roads Unit	Construct & furnish Offices of the District Ambulance Service
	Construct 1 No. Community Center at Wulensi
	Complete the construction of Police Post at Lungni

	Extend electricity to communities
--	-----------------------------------

5. Summary of Expenditure by Economic Classification

A total amount of GHØ2,513,109.00 is budgeted to carry out the operations and projects of the sub-programme. GHØ98,747.00 will be spent on compensation while GHØ62,082.00 and GHØ2,352,280.00 will be spent on Goods & Services and Assets respectively.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- i. To provide equal access to quality basic education to all children of school - going age at all levels
- ii. To improve access to health service delivery.
- iii. Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- iv. Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

There are three sub-Programmes in the District under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit and the Social Welfare & Community Development Department.

The funding sources for the programme include GoG, DACF, donor support and Internally Generated Funds from of the Assembly. The beneficiaries of the program include the general public, the District Assembly and its stakeholders at the district, regional and national levels. The programme has total staff strength of 1,178 manning the Department of Social Welfare & Community Development Department, Environmental Health Unit Ghana Education Service and Ghana Health Service.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The sub-programme seeks to create an enabling environment at the basic and secondary level of education, through the creation of an efficient and effective teaching and learning environment, and providing an efficient educational management.

Specifically, the objectives of the sub-programme are as follows:

- i. Improve planning, monitoring and evaluation of educational delivery to enhance quality of educational outcomes.
- ii. Enhance the provision of support services to increase equitable access to and quality education delivery at all levels.
- iii. Ensure quality assurance in education delivery for all levels through effective monitoring and supervision by the District Monitoring Team
- iv. Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making.
- v. Improve skills of personnel in planning, administration and service delivery
- vi. Ensure provision of life skills training and management for managing personal hygiene, fire safety, environment, sanitation and climate change.
- vii. Improve teacher deployment and rationalization

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. The sub-programme seeks to deliver these services through in-service training and training of teachers, sensitization and community durbars, regular monitoring and inspection of schools and review of educational progress through School Performance Reviews (SPAM)

In delivering some of these services, the Education and Youth Development will partner with the Ghana Health Services and Water and Sanitation, the District Assembly and other donor partners.

The main beneficiaries of these services will be school children, teachers, parents, the school community and the nation at large. The sub-programme is mainly funded by GOG, District Assemblies Common Fund (DACF) and Donor support.

The staff strength of the sub-programme is a total of 1,032 comprising 45 management staff, 885 basic school teachers and 102 senior high school teachers.

The main challenges of the sub-programme are; budget deficit and untimely release of funds, inadequate qualified personnel, hard to reach school communities, lack of commitment on the part some stakeholders (parents, teachers and pupils).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2022	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	6	3	4	3	4
	Number of school furniture supplied	-	200	300	450	500	530
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	35	-	40	45	50	50
Improve performance in BECE	% of students with average pass mark	85%	-	88%	90%	92%	95%

Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place 3 rd	Place 5 th	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	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
Support for Sports development	Construct 1 No. classroom block at Zonyohini Dalanyili Primary.
Support STME clinics	Construct 1 No. classroom block at Kpayansi Primary School.
Support for my first day at school	Complete the construction of classroom block at Gimam NO. 1 JHS
District education fund & Support GES to monitor basic schools to improve teaching & learning	Complete the construction of 4 No. 3- unit classroom blocks at Wanguldo Primary, Binda JHS, Kajeso Primary and Wulensi D/A JHS.

5. Summary of Expenditure by Economic Classification

A total amount of GH¢1,822,847.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢281,434.00 will be spent on Goods & Services while GH¢1,541,412.00 will be spent on Goods & Services.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- i. To ensure quality service delivery in all health facilities
- ii. To scale up and functionalized CHPS facilities along the electoral areas.
- iii. Operationalized and maintenance of all health facilities under the district.
- 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 awareness creation and 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
- x. To accelerate the provision of improved environmental sanitation services within the district.

2. Budget Sub-Programme Description

The sub programme provides training and coordination of health delivery aimed at scaling up health outcomes and to facilitate the improvement in sanitation and good personal hygiene practices in the district. The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

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, Donors and the District Assembly to provide adequate skill and capacity for the implementation of health service programmes in the district.

The Environmental Health Unit on the other hand promotes sanitation and good personal hygiene practices in both town and rural places through empowering individuals and

communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The principal components of the activities of the unit include:

- i. Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes and other hazardous wastes sanitarly;
- ii. Health promotion activities;
- iii. Cleansing of thoroughfares, markets and other public spaces;
- iv. Ensuring food hygiene;
- v. Environmental sanitation education;
- vi. Inspecting meat and meat products
- vii. Community Led Total Sanitation;
- viii. Ensuring hygienic handling of meat and meat products
- ix. Inspection and enforcement of sanitary regulations;
- x. Control of rearing and straying of animals;

The sub-programme would be delivered through the offices of the District Health Directorate with 116 staff manning various facilities and offices in the district and the Environmental Health Unit with total staff strength of 30, made up of 15 Environmental Health Officers and 15 Sanitation Guards.

The funding sources of the sub-programme are GoG, DACF, IGF and Donor (UNICEF, USAID and MCHIP). Key Challenges Facing the Sub-Programme includes; inadequate water supply in some health facilities (Kukuo CHPS, Chando CHPS, Gmapedo CHPS, Tinageria CHPS and Egambo CHPS), inadequate transport & logistics, inadequate critical staff, inadequate accommodation for staff and poor state of health facilities, lack of office accommodation for DHMT and inadequate funds to undertakes planned activities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Functionalized CHPS increased	No. of functionalized CHPS	17	18	28	36	43	48
Increased capacity of Health staff and volunteers	No. of staff trained	108	255	372	390	400	415
Family Planning services enhanced	Number of clients 10-35 years who accept family planning services	11,072	3,912	5,086	6,260	9390	12,520
HIV counselling increased	Number of HIV counselors trained	17	12	18	25	32	38
Supervised deliveries increased	Number of supervised deliveries	1781	1068	1200	1332	1464	1596
Traditional Birth Attendant deliveries reduced	Number of TBA deliveries recorded	1,022	530	200	50	20	5
Environmental Sanitation improved	Number of household latrines constructed	466	512	600	700	800	900
	Number of communities declared Open Defecation Free (ODF)	8	20	25	30	40	50
Hygiene practices in the district improved	Number of food handlers screened to ensure food hygiene;	62	71	90	50	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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construct and Furnish of 3-No. CHPS Compounds with Ancillary Facilities at Aprusaya, Bandiyili and Tampoaya
Train Community-Based Surveillance Volunteers on Integrated Disease Surveillance and Response	Complete the construction and Furnishing of 3-No. CHPS Compound with Ancillary Facilities at Gunguni, Natinga and Juali.
Implement CLTS in target communities.	Complete the Furnishing of Operation Theatre at Wulensi Health Centre
Evacuate refuse heaps in the district	Complete the construction and Furnishing of 1-No. CHPS Compound with Ancillary Facilities at Gbungbaliga Maternity Home
Dislodge public toilets District-Wide	

5. Summary of Expenditure by Economic Classification

A total amount of GH¢1,742,296.00 is budgeted to carry out the operations and projects of the sub-programme. An amount of GH¢239,806.00 will be spent on compensation, GH¢392,322.00 will be spent on Goods & Services and GH¢1,110,169.00 will be spent on Assets.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

- i. To protect and promote the right of children against harm and abuse.
- ii. To prevent and respond to social exclusion within the context of national and sub national development policies.
- iii. To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- iv. To empower community groups with employable skills to improve their income levels standard of living.
- v. Establish an effective social protection system.

2. Budget Sub-Programme Description

The sub-programme seeks to promote communities' social and economic wellbeing through literacy and adult education classes, encouraging voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience among others the rural dwellers, the vulnerable, persons with disabilities and the excluded. These services are delivered in the form of direct practices, community organization, supervision, consultation, counseling 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 organize community development programs to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor 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.

Funding sources for this Sub-Programme include IGF, GOG and DACF and donor support. A total of two (2) officers would be carrying out this Sub Programme operations comprising of one (1) Social Development Officer and one Mass Education Officer.

The major challenge of the Sub-Programme include; inadequate and delay in release of funds, inadequate office equipment and inadequate staffing.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	PAST YEARS		PROJECTIONS			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Child panels formed and strengthened	Number of community child panels formed	0	2	5	7
LEAP beneficiary households monitored and	Number of households linked to other safety net	5	10	15	20	25	30

linked to other safety nets	(NHIS, Birth & Death, etc)						
Women groups trained in entrepreneurial skills and financial literacy	Number of women groups trained	5	5	10	12	12	15
Awareness on Domestic violence, human trafficking and teenage pregnancy increased	Number of communities sensitized on domestic violence, human trafficking and teenage pregnancy	10	10	10	10	5	5
Funds of PWDs fully Disbursed	PWDs receiving economic support	93	160	180	250	300	350
	PWDs receiving educational support	4	10	15	20	30	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Community sensitization on child rights issues child maintenance and policy	
women groups trained in entrepreneurial skills and business development	
sensitization on domestic violence, human trafficking and teenage pregnancy	
LEAP beneficiary households monitored and linked to other safety net	

5. Summary of Expenditure by Economic Classification

A total amount of GH¢520,494.00 is budgeted to carry out the operations and projects of the sub-programme. An amount of GH¢44,867.00 will be spent on compensation while GH¢475,627.00 will be spent on Goods & Services.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- i. To improve agricultural productivity through modernization along a value chain in a sustainable manner
- ii. Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development. It has a total staff strength of nineteen (19) under the Department of Agriculture. However, the District has no Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- i. To improve agricultural productivity through modernization along a value chain in a sustainable manner
- ii. To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- iii. To promote small holder livestock business enterprises
- iv. To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

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

- a) Productivity Improvement: This identifies updates and disseminates technological packages and assists farmers to stay abreast with good industry practices.
- b) 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.
- c) Food Storage, Distribution and Improved Nutrition: This is aimed at improving advocacy on nutrition and food fortification whiles reducing post-harvest losses.
- d) Diversification of Livelihood Options: This involves agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products.

e) 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 19 staff.

The beneficiaries of this programme are farmers, 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 delay in release of funds; inadequate office space; inadequate office facilities and inadequate staffing to meet the needs of farmers in the district.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to Agric Extension services increased	Access to Agric Extension services	10	15	15	20	20	20
	Number of capacity building programmes conducted for staff	1	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	68,000	0	70,000	70,000	70,000	70,000
	Number of farmer benefited	-	-	200	250	300	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support the implementation of government flagship projects (PFJ, PERD, 1V1D) & MAG activities	Establish Nursery & afforestation sites in 8 communities
Facilitate the implementation of GCAP, establishment of agro-processing centres & Train Farmer Networks Extension services	
Conduct crop demonstrations and field days	
Conduct diseases and pest surveillance for healthy livestock in the district	

5. Summary of Expenditure by Economic Classification

A total amount of GH¢919,600.00 is budgeted to carry out the operations and projects of the sub-programme. An amount of GH¢359,812.00 will be spent on compensation while GH¢358,189.00 will be spent on Goods & Services and GH¢201,600.00.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertakes the programme with funding from GoG transfers, District Assemblies Common Fund and Internally Generated Funds of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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 developing the capacity of communities to effectively respond and manage all forms of Disaster.
- ii. To accelerate the provision of improved environmental sanitation services to reduce flood occurrence in the district.

3. 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 sub-programmes' operations.

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster preparedness increased	Number of Disaster Campaigns held	0	0	4	4	4	4
	Number of government institutions with fire certificates	0	0	4	5	6	7
Victims of disasters minimised	Number of disaster victims recorded	1,300	1,000	800	700	500	400
Illegal Chain Saw activities reduced	Number of chain saw activities recorded	7	4	3	1	0	0
Improper use of agro-chemicals reduced	Number of farmers identified	14,000	10,000	8,000	6,000	3,000	2,000

5. 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	

6. Summary of Expenditure by Economic Classification

A total amount of GHØ80,000.00 is budgeted to be spent on Goods & Services under this sub-programme.

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,546,207		
130201 17.1 strengthen domestic resource mob.	11,169,516	62,000		
140401 4.3 Ensuring access for women & men to affordable tech, voc & tertiary edu	0	47,127		
150401 12.7 Prom public procurement practices that are sustainable	0	15,000		
260101 11.b Inc. settle's impl. inter climate chg & disaster risk red'n	0	80,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	321,963		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,000		
410101 Deepen political and administrative decentralisation	0	2,469,578		
410201 Improve decentralised planning	0	107,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,762,847		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,160,169		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	20,359		
550201 2.1 End hunger and ensure access to sufficient food	0	559,789		
570102 6.1 Achieve univ. and equit access to water	0	1,200,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,214,362		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	28,500		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	400,000		
640101 Improve human capital development and management	0	64,615		
660201 Build capacity for sports and recreational development	0	60,000		
Grand Total €	11,169,516	11,169,516	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved or Revised Budget 2019	Actual Collection 2019	Variance
347 01 01 001 28	11,169,515.72	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
Property income [GFS]	9,300.00	0.00	0.00	0.00
1412022 Property Rate	8,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,300.00	0.00	0.00	0.00
Output 0002				
Sales of goods and services	8,500.00	0.00	0.00	0.00
1422078 Permit	5,500.00	0.00	0.00	0.00
1422082 Sand Winning Permit	3,000.00	0.00	0.00	0.00
Output 0003				
Sales of goods and services	50,200.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	200.00	0.00	0.00	0.00
1423001 Markets Tolls	7,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	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
Output 0004				
Fines, penalties, and forfeits	12,800.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	100.00	0.00	0.00	0.00
1430012 fines for damages	1,200.00	0.00	0.00	0.00
1430015 Fines for tree felling	5,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	2,500.00	0.00	0.00	0.00
Output 0005				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
Sales of goods and services	21,300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	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
1422020 Taxicab / Commercial Vehicles	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
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
1422071 Business Providers	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
Output 0006				
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 Rentals	1,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	4,000.00	0.00	0.00	0.00
Output 0007				
Property income [GFS]	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	16,740.00	0.00	0.00	0.00
1423532 Tractor Services	16,740.00	0.00	0.00	0.00
Output 0008				
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
Output 0009				
From foreign governments(Current)	11,033,675.72	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,463,767.12	0.00	0.00	0.00
1331002 DACF - Assembly	5,299,484.25	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,743,109.67	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	63,850.83	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,828,848.47	0.00	0.00	0.00
Grand Total	11,169,515.72	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Nanumba South District - Wulensi	0	0	11,169,516	11,184,978	11,281,211
GOG Sources	0	0	1,527,618	1,542,256	1,542,894
Management and Administration	0	0	723,896	731,135	731,135
Infrastructure Delivery and Management	0	0	115,084	116,071	116,235
Social Services Delivery	0	0	297,799	300,646	300,777
Economic Development	0	0	390,839	394,403	394,747
IGF Sources	0	0	135,840	136,664	137,198
Management and Administration	0	0	119,980	120,771	121,180
Infrastructure Delivery and Management	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	2,500	2,500	2,525
Economic Development	0	0	3,360	3,394	3,394
DACF MP Sources	0	0	600,000	600,000	600,000
Management and Administration	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	4,899,484	4,899,484	4,948,479
Management and Administration	0	0	2,142,678	2,142,678	2,164,105
Infrastructure Delivery and Management	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	2,026,806	2,026,806	2,047,074
Economic Development	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	80,000	80,000	80,800
DACF PWD Sources	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	400,000	400,000	404,000
CIDA Sources	0	0	173,802	173,802	175,540
Economic Development	0	0	173,802	173,802	175,540
UNICEF Sources	0	0	121,963	121,963	123,183
Social Services Delivery	0	0	121,963	121,963	123,183
DF Sources	0	0	1,447,345	1,447,345	1,461,818
Infrastructure Delivery and Management	0	0	1,245,745	1,245,745	1,258,202
Economic Development	0	0	201,600	201,600	203,616
DDF Sources	0	0	1,863,464	1,863,464	1,882,098
Management and Administration	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	692,280	692,280	699,203
Social Services Delivery	0	0	1,136,568	1,136,568	1,147,934
Grand Total	0	0	11,169,516	11,184,978	11,281,211

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba South District - Wulensi	0	0	0	11,169,516	11,184,978	11,281,211
Management and Administration	0	0	0	3,521,169	3,529,199	3,556,381
SP1.1: General Administration	0	0	0	3,029,994	3,035,848	3,060,294
21 Compensation of employees [GFS]	0	0	0	585,416	591,270	591,270
211 Wages and salaries [GFS]	0	0	0	377,018	380,788	380,788
21110 Established Position	0	0	0	337,938	341,317	341,317
21111 Wages and salaries in cash [GFS]	0	0	0	34,080	34,421	34,421
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
212 Social contributions [GFS]	0	0	0	208,398	210,482	210,482
21210 Actual social contributions [GFS]	0	0	0	208,398	210,482	210,482
22 Use of goods and services	0	0	0	1,660,084	1,660,084	1,676,685
221 Use of goods and services	0	0	0	1,660,084	1,660,084	1,676,685
22101 Materials - Office Supplies	0	0	0	367,000	367,000	370,670
22102 Utilities	0	0	0	98,000	98,000	98,980
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	425,000	425,000	429,250
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	269,434	269,434	272,129
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	10,650	10,650	10,757
22112 Emergency Services	0	0	0	300,000	300,000	303,000
22113	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	22,000	22,000	22,220
273 Employer social benefits	0	0	0	22,000	22,000	22,220
27311 Employer Social Benefits - Cash	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	503,586	503,586	508,622
282 Miscellaneous other expense	0	0	0	503,586	503,586	508,622
28210 General Expenses	0	0	0	503,586	503,586	508,622
31 Non Financial Assets	0	0	0	258,908	258,908	261,497
311 Fixed assets	0	0	0	258,908	258,908	261,497
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	158,908	158,908	160,497
SP1.2: Finance and Revenue Mobilization	0	0	0	184,328	185,151	186,171
21 Compensation of employees [GFS]	0	0	0	82,328	83,151	83,151
211 Wages and salaries [GFS]	0	0	0	82,328	83,151	83,151
21110 Established Position	0	0	0	82,328	83,151	83,151
22 Use of goods and services	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
SP1.3: Planning, Budgeting and Coordination	0	0	0	216,738	217,835	218,905

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	109,738	110,835	110,835
211 Wages and salaries [GFS]	0	0	0	109,738	110,835	110,835
21110 Established Position	0	0	0	109,738	110,835	110,835
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
28 Other expense	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
SP1.5: Human Resource Management	0	0	0	90,110	90,365	91,011
21 Compensation of employees [GFS]	0	0	0	25,495	25,750	25,750
211 Wages and salaries [GFS]	0	0	0	25,495	25,750	25,750
21110 Established Position	0	0	0	25,495	25,750	25,750
22 Use of goods and services	0	0	0	64,615	64,615	65,262
221 Use of goods and services	0	0	0	64,615	64,615	65,262
22107 Training - Seminars - Conferences	0	0	0	64,615	64,615	65,262
Infrastructure Delivery and Management	0	0	0	2,563,109	2,564,097	2,588,740
SP2.1 Physical and Spatial Planning	0	0	0	50,000	50,000	50,500
22 Use of goods and services	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	20,000	20,000	20,200
22108 Consulting Services	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	2,513,109	2,514,097	2,538,240
21 Compensation of employees [GFS]	0	0	0	98,747	99,734	99,734
211 Wages and salaries [GFS]	0	0	0	98,747	99,734	99,734
21110 Established Position	0	0	0	98,747	99,734	99,734
22 Use of goods and services	0	0	0	62,082	62,082	62,703
221 Use of goods and services	0	0	0	62,082	62,082	62,703
22101 Materials - Office Supplies	0	0	0	10,337	10,337	10,440
22105 Travel - Transport	0	0	0	16,280	16,280	16,443
22107 Training - Seminars - Conferences	0	0	0	35,465	35,465	35,820
31 Non Financial Assets	0	0	0	2,352,280	2,352,280	2,375,803
311 Fixed assets	0	0	0	2,352,280	2,352,280	2,375,803
31112 Nonresidential buildings	0	0	0	460,980	460,980	465,590
31113 Other structures	0	0	0	541,300	541,300	546,713
31131 Infrastructure Assets	0	0	0	1,350,000	1,350,000	1,363,500
Social Services Delivery	0	0	0	4,085,637	4,088,483	4,126,493
SP3.1 Education and Youth Development	0	0	0	1,822,847	1,822,847	1,841,075

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	131,434	131,434	132,749
282 Miscellaneous other expense	0	0	0	131,434	131,434	132,749
28210 General Expenses	0	0	0	131,434	131,434	132,749
31 Non Financial Assets	0	0	0	1,541,412	1,541,412	1,556,827
311 Fixed assets	0	0	0	1,541,412	1,541,412	1,556,827
31112 Nonresidential buildings	0	0	0	1,541,412	1,541,412	1,556,827
SP3.2 Health Delivery	0	0	0	1,742,296	1,744,695	1,759,719
21 Compensation of employees [GFS]	0	0	0	239,806	242,204	242,204
211 Wages and salaries [GFS]	0	0	0	239,806	242,204	242,204
21110 Established Position	0	0	0	239,806	242,204	242,204
22 Use of goods and services	0	0	0	390,762	390,762	394,669
221 Use of goods and services	0	0	0	390,762	390,762	394,669
22102 Utilities	0	0	0	100,000	100,000	101,000
22104 Rentals	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	240,762	240,762	243,169
27 Social benefits [GFS]	0	0	0	1,560	1,560	1,576
273 Employer social benefits	0	0	0	1,560	1,560	1,576
27311 Employer Social Benefits - Cash	0	0	0	1,560	1,560	1,576
31 Non Financial Assets	0	0	0	1,110,169	1,110,169	1,121,271
311 Fixed assets	0	0	0	1,110,169	1,110,169	1,121,271
31112 Nonresidential buildings	0	0	0	1,110,169	1,110,169	1,121,271
SP3.3 Social Welfare and Community Development	0	0	0	520,494	520,942	525,698
21 Compensation of employees [GFS]	0	0	0	44,867	45,316	45,316
211 Wages and salaries [GFS]	0	0	0	44,867	45,316	45,316
21110 Established Position	0	0	0	44,867	45,316	45,316
22 Use of goods and services	0	0	0	115,627	115,627	116,783
221 Use of goods and services	0	0	0	115,627	115,627	116,783
22101 Materials - Office Supplies	0	0	0	7,127	7,127	7,198
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	95,500	95,500	96,455
28 Other expense	0	0	0	360,000	360,000	363,600
282 Miscellaneous other expense	0	0	0	360,000	360,000	363,600
28210 General Expenses	0	0	0	360,000	360,000	363,600
Economic Development	0	0	0	919,600	923,199	928,796
SP4.2 Agricultural Development	0	0	0	919,600	923,199	928,796
21 Compensation of employees [GFS]	0	0	0	359,812	363,410	363,410
211 Wages and salaries [GFS]	0	0	0	359,812	363,410	363,410
21110 Established Position	0	0	0	356,452	360,016	360,016
21111 Wages and salaries in cash [GFS]	0	0	0	3,360	3,394	3,394

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	308,189	308,189	311,271
221 Use of goods and services	0	0	0	308,189	308,189	311,271
22101 Materials - Office Supplies	0	0	0	35,630	35,630	35,986
22102 Utilities	0	0	0	8,200	8,200	8,282
22103 General Cleaning	0	0	0	500	500	505
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	33,300	33,300	33,633
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	210,398	210,398	212,502
22113	0	0	0	8,161	8,161	8,242
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	201,600	201,600	203,616
311 Fixed assets	0	0	0	201,600	201,600	203,616
31131 Infrastructure Assets	0	0	0	201,600	201,600	203,616
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
SP5.1 Disaster prevention and Management	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	11,169,516	11,184,978	11,281,211

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp		G		F		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA		Others
Nanumba South District - Wulensi Management and Administration	1,463,767	3,339,414	2,223,921	7,027,102	82,440	434,000	10,000	135,940	0	0	0	11,169,516
Central Administration	723,896	2,383,770	238,908	3,366,574	79,080	40,900	0	119,980	0	0	0	3,521,169
Administration (Assembly Office)	723,896	2,383,770	238,908	3,366,574	79,080	40,900	0	119,980	0	0	0	3,521,169
Infrastructure Delivery and Management	98,747	66,337	450,000	615,084	0	0	10,000	10,000	0	0	0	2,565,109
Physical Planning	0	50,000	0	50,000	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	50,000
Works	98,747	16,337	450,000	565,084	0	0	10,000	10,000	0	0	0	2,513,109
Public Works	98,747	0	150,000	248,747	0	0	10,000	10,000	0	0	0	765,472
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	1,200,000
Feeder Roads	0	16,337	100,000	116,337	0	0	0	0	0	0	0	547,637
Social Services Delivery	284,673	624,919	1,515,013	2,424,605	0	2,500	0	2,500	0	0	0	4,085,637
Education, Youth and Sports	0	281,434	704,844	986,279	0	0	0	0	0	0	0	1,822,847
Education	0	281,434	704,844	986,279	0	0	0	0	0	0	0	1,822,847
Health	239,806	270,359	810,169	1,320,333	0	0	0	0	0	0	0	1,742,296
Office of District Medical Officer of Health	0	70,359	810,169	880,528	0	0	0	0	0	0	0	1,180,528
Environmental Health Unit	239,806	200,000	0	439,806	0	0	0	0	0	0	0	561,769
Social Welfare & Community Development	44,867	73,127	0	117,994	0	2,500	0	2,500	0	0	0	520,494
Social Welfare	0	26,000	0	26,000	0	2,500	0	2,500	0	0	0	423,500
Community Development	44,867	47,127	0	91,994	0	0	0	0	0	0	0	91,994
Economic Development	356,452	184,387	0	540,839	3,360	0	0	3,360	0	0	0	919,600
Agriculture	356,452	184,387	0	540,839	3,360	0	0	3,360	0	0	0	919,600
Environmental and Sanitation Management	0	80,000	0	80,000	0	0	0	0	0	0	0	80,000
Disaster Prevention	0	80,000	0	80,000	0	0	0	0	0	0	0	80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	Total By Fund Source						723,896
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]									723,896
Objective	000000	Compensation of Employees							723,896
Program	91001	Management and Administration							723,896
Sub-Program	91001001	SP1.1: General Administration							506,336
Operation	000000		0.0	0.0	0.0				506,336
Wages and salaries [GFS]									337,938
2111001 Established Post									337,938
Social contributions [GFS]									168,398
2121001 13 Percent SSF Contribution									168,398
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							82,328
Operation	000000		0.0	0.0	0.0				82,328
Wages and salaries [GFS]									82,328
2111001 Established Post									82,328
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							109,738
Operation	000000		0.0	0.0	0.0				109,738
Wages and salaries [GFS]									109,738
2111001 Established Post									109,738
Sub-Program	91001005	SP1.5: Human Resource Management							25,495
Operation	000000		0.0	0.0	0.0				25,495
Wages and salaries [GFS]									25,495
2111001 Established Post									25,495

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	119,980
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]				79,080
Objective	000000	Compensation of Employees		79,080
Program	91001	Management and Administration		79,080
Sub-Program	91001001	SP1.1: General Administration		79,080
Operation	000000		0.0 0.0 0.0	79,080
Wages and salaries [GFS]				39,080
2111102 Monthly paid and casual labour				34,080
2111243 Transfer Grants				5,000
Social contributions [GFS]				40,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				40,000
Use of goods and services				28,900
Objective	330201	17.1 strengthen domestic resource mob.		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Objective	410101	Deepen political and administrative decentralisation		26,900
Program	91001	Management and Administration		26,900
Sub-Program	91001001	SP1.1: General Administration		26,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,900
Use of goods and services				23,900
2210122 Value Books				2,000
2210202 Water				10,000
2210203 Telecommunications				3,000
2210204 Postal Charges				2,000
2210511 Local travel cost				5,000
2211101 Bank Charges				1,900
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Social benefits [GFS]				12,000
Objective	410101	Deepen political and administrative decentralisation		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001001	SP1.1: General Administration		12,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Employer social benefits				12,000
2731101 Workman compensation				12,000
Amount (GH¢)				500,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	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				250,000
Objective	410101	Deepen political and administrative decentralisation		250,000
Program	91001	Management and Administration		250,000
Sub-Program	91001001	SP1.1: General Administration		250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	250,000
Use of goods and services				250,000
2210511 Local travel cost				50,000
2211202 Refurbishment Contingency				200,000
Other expense				250,000
Objective	410101	Deepen political and administrative decentralisation		250,000
Program	91001	Management and Administration		250,000
Sub-Program	91001001	SP1.1: General Administration		250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	250,000
Miscellaneous other expense				250,000
2821009 Donations				150,000
2821021 Grants to Households				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,142,678	
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			1,613,184
---------------------------	--	--	-----------

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
---------------------------	--	--	--------

2210709	Seminars/Conferences/Workshops - 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	15,000
-----------	--------	--	--------

Program	91001	Management and Administration	15,000
---------	-------	-------------------------------	--------

Sub-Program	91001001	SP1.1: General Administration	15,000
-------------	----------	-------------------------------	--------

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	15,000
-----------	--------	---------------------------------	-----	-----	-----	--------

Use of goods and services			15,000
---------------------------	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic	10,000
---------	---	--------

2210711	Public Education and Sensitization	5,000
---------	------------------------------------	-------

Objective	410101	Despen political and administrative decentralisation	1,408,184
-----------	--------	--	-----------

Program	91001	Management and Administration	1,408,184
---------	-------	-------------------------------	-----------

Sub-Program	91001001	SP1.1: General Administration	1,368,184
-------------	----------	-------------------------------	-----------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	881,750
-----------	--------	--	-----	-----	-----	---------

Use of goods and services			881,750
---------------------------	--	--	---------

2210103	Refreshment Items	50,000
---------	-------------------	--------

2210113	Feeding Cost	100,000
---------	--------------	---------

2210201	Electricity charges	48,000
---------	---------------------	--------

2210202	Water	5,000
---------	-------	-------

2210301	Cleaning Materials	15,000
---------	--------------------	--------

2210404	Hotel Accommodations	10,000
---------	----------------------	--------

2210502	Maintenance and Repairs - Official Vehicles	80,000
---------	---	--------

2210503	Fuel and Lubricants - Official Vehicles	140,000
---------	---	---------

2210509	Other Travel and Transportation	50,000
---------	---------------------------------	--------

2210511	Local travel cost	50,000
---------	-------------------	--------

2210602	Repairs of Residential Buildings	30,000
---------	----------------------------------	--------

2210603	Repairs of Office Buildings	20,000
---------	-----------------------------	--------

2210606	Maintenance of General Equipment	30,000
---------	----------------------------------	--------

2210709	Seminars/Conferences/Workshops - Domestic	120,000
---------	---	---------

2211101	Bank Charges	8,750
---------	--------------	-------

2211202	Refurbishment Contingency	100,000
---------	---------------------------	---------

2211304	Insurance of Vehicles	25,000
---------	-----------------------	--------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	55,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services			55,000
---------------------------	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210101	Printed Material and Stationery	35,000				
2210120	Purchase of Petty Tools/Implements	20,000				
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000

Use of goods and services			10,000
---------------------------	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic	5,000
---------	---	-------

2210711	Public Education and Sensitization	5,000
---------	------------------------------------	-------

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services			60,000
---------------------------	--	--	--------

2210102	Office Facilities, Supplies and Accessories	50,000
---------	---	--------

2210119	Household Items	10,000
---------	-----------------	--------

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	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
-----------	--------	----------------------------	-----	-----	-----	---------

Use of goods and services			100,000
---------------------------	--	--	---------

2210113	Feeding Cost	100,000
---------	--------------	---------

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	51,434
-----------	--------	--	-----	-----	-----	--------

Use of goods and services			51,434
---------------------------	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic	51,434
---------	---	--------

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	30,000
---------	--------------------------	--------

2210511	Local travel cost	50,000
---------	-------------------	--------

2210709	Seminars/Conferences/Workshops - Domestic	20,000
---------	---	--------

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	40,000
-------------	----------	---	--------

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,000
-----------	--------	---	-----	-----	-----	--------

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

2210511	Local travel cost	15,000
---------	-------------------	--------

2210802	External Consultants Fees	5,000
---------	---------------------------	-------

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
-----------	--------	------------------------------------	-----	-----	-----	--------

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

2210511	Local travel cost	5,000
---------	-------------------	-------

2210709	Seminars/Conferences/Workshops - Domestic	15,000
---------	---	--------

Objective	410201	Improve decentralised planning	100,000
-----------	--------	--------------------------------	---------

Program	91001	Management and Administration	100,000
---------	-------	-------------------------------	---------

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	100,000
-------------	----------	---	---------

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services			35,000
---------------------------	--	--	--------

2210511	Local travel cost	35,000
---------	-------------------	--------

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	65,000
-----------	--------	--------------------------------------	-----	-----	-----	--------

Use of goods and services			65,000
---------------------------	--	--	--------

Use of goods and services			65,000
---------------------------	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210709	Seminars/Conferences/Workshops - Domestic					50,000
2210711	Public Education and Sensitization					15,000
Objective	640101	Improve human capital development and management				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
Use of goods and services						
	2210710	Staff Development				30,000
Social benefits [GFS]						10,000
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						
	2731102	Staff Welfare Expenses				10,000
Other expense						260,586
Objective	410101	Deepen political and administrative decentralisation				253,586
Program	91001	Management and Administration				253,586
Sub-Program	91001001	SP1.1: General Administration				253,586
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	203,586
Miscellaneous other expense						
	2821010	Contributions				203,586
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
Miscellaneous other expense						
	2821009	Donations				50,000
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						
	2821010	Contributions				7,000
Non Financial Assets						258,908
Objective	410101	Deepen political and administrative decentralisation				258,908
Program	91001	Management and Administration				258,908
Sub-Program	91001001	SP1.1: General Administration				258,908
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	158,908
Fixed assets						
	3111255	WIP - Office Buildings				158,908

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets						
	3111103	Bungalows/Flats				100,000
						100,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0807100	Nanumba South - Wulensi				
Use of goods and services						34,615
Objective	640101	Improve human capital development and management				34,615
Program	91001	Management and Administration				34,615
Sub-Program	91001005	SP1.5: Human Resource Management				34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
Use of goods and services						
	2210710	Staff Development				34,615
Total Cost Centre						3,521,169

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						100,000
Function Code	70912	Primary education							
Organisation	3470302002	Nanumba South District - Wulensi_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0807100	Nanumba South - Wulensi							

Use of goods and services										50,000
Objective	660201	Build capacity for sports and recreational development								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	1.0	1.0	1.0					50,000

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

Other expense										50,000
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)	1.0	1.0	1.0					50,000

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>						886,279
Function Code	70912	Primary education							
Organisation	3470302002	Nanumba South District - Wulensi_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0807100	Nanumba South - Wulensi							

Use of goods and services										100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								90,000
Program	91003	Social Services Delivery								90,000
Sub-Program	91003001	SP3.1 Education and Youth Development								90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					90,000

Use of goods and services										90,000
2210103 Refreshment Items										20,000
2210709 Seminars/Conferences/Workshops - Domestic										70,000

Objective	660201	Build capacity for sports and recreational development								10,000
Program	91003	Social Services Delivery								10,000
Sub-Program	91003001	SP3.1 Education and Youth Development								10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0					10,000

Use of goods and services										10,000
2210511 Local travel cost										10,000

Other expense										81,434
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								81,434
Program	91003	Social Services Delivery								81,434
Sub-Program	91003001	SP3.1 Education and Youth Development								81,434
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					81,434

Miscellaneous other expense										81,434
2821019 Scholarship and Bursaries										81,434

Non Financial Assets										704,844
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								704,844
Program	91003	Social Services Delivery								704,844
Sub-Program	91003001	SP3.1 Education and Youth Development								704,844

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					604,844
---------	--------	--	-----	-----	-----	--	--	--	--	---------

Fixed assets										604,844
3111205 School Buildings										440,000
3111256 WIP - School Buildings										164,844
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					100,000

Fixed assets										100,000
3111205 School Buildings										100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				598,569		
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 598,569

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							598,569
-----------	--------	---	--	--	--	--	--	--	---------

Program	91003	Social Services Delivery							598,569
---------	-------	--------------------------	--	--	--	--	--	--	---------

Sub-Program	91003001	SP3.1 Education and Youth Development							598,569
-------------	----------	---------------------------------------	--	--	--	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				400,000
---------	--------	--	-----	-----	-----	--	--	--	---------

Fixed assets									400,000
--------------	--	--	--	--	--	--	--	--	---------

3111256	WIP - School Buildings								400,000
---------	------------------------	--	--	--	--	--	--	--	---------

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				198,569
---------	--------	--	-----	-----	-----	--	--	--	---------

Fixed assets									198,569
--------------	--	--	--	--	--	--	--	--	---------

3111204	Office Buildings								198,569
---------	------------------	--	--	--	--	--	--	--	---------

Total Cost Centre 1,584,847

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				237,999		
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 237,999

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							237,999
-----------	--------	---	--	--	--	--	--	--	---------

Program	91003	Social Services Delivery							237,999
---------	-------	--------------------------	--	--	--	--	--	--	---------

Sub-Program	91003001	SP3.1 Education and Youth Development							237,999
-------------	----------	---------------------------------------	--	--	--	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				237,999
---------	--------	--	-----	-----	-----	--	--	--	---------

Fixed assets									237,999
--------------	--	--	--	--	--	--	--	--	---------

3111205	School Buildings								220,000
---------	------------------	--	--	--	--	--	--	--	---------

3111256	WIP - School Buildings								17,999
---------	------------------------	--	--	--	--	--	--	--	--------

Total Cost Centre 237,999

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	880,528
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				68,799
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		18,799
Program	91003	Social Services Delivery		18,799
Sub-Program	91003002	SP3.2 Health Delivery		18,799
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,799

Use of goods and services				18,799
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210711 Public Education and Sensitization				10,799

Social benefits [GFS]				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

Employer social benefits				1,560
2731101 Workman compensation				1,560

Non Financial Assets				810,169
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		810,169
Program	91003	Social Services Delivery		810,169
Sub-Program	91003002	SP3.2 Health Delivery		810,169
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	810,169

Fixed assets				810,169
3111207 Health Centres				520,000
3111253 WIP - Health Centres				290,169

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	300,000
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				300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111207 Health Centres				100,000
3111253 WIP - Health Centres				200,000

Total Cost Centre				1,180,528
--------------------------	--	--	--	------------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	239,806
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] 239,806

Objective	000000	Compensation of Employees		239,806
Program	91003	Social Services Delivery		239,806
Sub-Program	91003002	SP3.2 Health Delivery		239,806
Operation	000000		0.0 0.0 0.0	239,806

Wages and salaries [GFS]				239,806
2111001	Established Post			239,806

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
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 200,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			30,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000
-----------	--------	---------------------------------	-------------	---------

Use of goods and services				100,000
2210205	Sanitation Charges			100,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000
-----------	--------	----------------------------------	-------------	--------

Use of goods and services				50,000
2210409	Rental of Plant and Equipment			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	121,963
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 121,963

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		121,963
Program	91003	Social Services Delivery		121,963
Sub-Program	91003002	SP3.2 Health Delivery		121,963
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	121,963

Use of goods and services				121,963
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			111,963

Total Cost Centre 561,769

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	390,839
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Amount (GH¢)
Compensation of employees [GFS]			356,452
Objective	000000	Compensation of Employees	356,452
Program	91004	Economic Development	356,452
Sub-Program	91004002	SP4.2 Agricultural Development	356,452
Operation	000000		356,452

Wages and salaries [GFS]			356,452
2111001 Established Post			356,452

			Amount (GH¢)
Use of goods and services			34,387
Objective	550201	2.1 End hunger and ensure access to sufficient food	34,387
Program	91004	Economic Development	34,387
Sub-Program	91004002	SP4.2 Agricultural Development	34,387
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	34,387

Use of goods and services			34,387
2210101 Printed Material and Stationery			1,200
2210201 Electricity charges			4,000
2210203 Telecommunications			1,200
2210402 Residential Accommodations			7,000
2210512 Mileage Allowance			8,300
2210606 Maintenance of General Equipment			3,500
2210709 Seminars/Conferences/Workshops - Domestic			9,187

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	3,360
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Amount (GH¢)
Compensation of employees [GFS]			3,360
Objective	000000	Compensation of Employees	3,360
Program	91004	Economic Development	3,360
Sub-Program	91004002	SP4.2 Agricultural Development	3,360
Operation	000000		3,360

Wages and salaries [GFS]			3,360
2111102 Monthly paid and casual labour			3,360

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

			Amount (GH¢)
Use of goods and services			100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	100,000
Program	91004	Economic Development	100,000
Sub-Program	91004002	SP4.2 Agricultural Development	100,000
Operation	910301	910301 - Extension Services	50,000

Use of goods and services			50,000
2210120 Purchase of Petty Tools/Implements			30,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	50,000

Use of goods and services			50,000
2210511 Local travel cost			10,000
2210709 Seminars/Conferences/Workshops - Domestic			40,000

			Amount (GH¢)
Other expense			50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	50,000
Program	91004	Economic Development	50,000
Sub-Program	91004002	SP4.2 Agricultural Development	50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	50,000

Miscellaneous other expense			50,000
2821021 Grants to Households			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	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	560201	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	32,341
-----------	--------	--	-------------	---------------

Use of goods and services				32,341
2210113	Feeding Cost			2,180
2210201	Electricity charges			3,000
2210301	Cleaning Materials			500
2210502	Maintenance and Repairs - Official Vehicles			9,000
2210509	Other Travel and Transportation			2,000
2210511	Local travel cost			4,000
2210606	Maintenance of General Equipment			1,500
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2211304	Insurance of Vehicles			8,161

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	7,500
-----------	--------	--	-------------	--------------

Use of goods and services				7,500
2210710	Staff Development			7,500

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	13,761
-----------	--------	---	-------------	---------------

Use of goods and services				13,761
2210711	Public Education and Sensitization			13,761

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,250
-----------	--------	--	-------------	--------------

Use of goods and services				2,250
2210102	Office Facilities, Supplies and Accessories			2,250

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	12,150
-----------	--------	------------------------------------	-------------	---------------

Use of goods and services				12,150
2210709	Seminars/Conferences/Workshops - Domestic			12,150

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	100,050
-----------	--------	-----------------------------	-------------	----------------

Use of goods and services				100,050
2210711	Public Education and Sensitization			100,050

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,750
-----------	--------	--	-------------	--------------

Use of goods and services				5,750
2210709	Seminars/Conferences/Workshops - Domestic			5,750

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	201,600
Function Code	70421	Agriculture cs		
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern		
Location Code	0807100	Nanumba South - Wulensi		

			Non Financial Assets	201,600
--	--	--	-----------------------------	----------------

Objective	560201	2.1 End hunger and ensure access to sufficient food		201,600
-----------	--------	---	--	----------------

Program	91004	Economic Development		201,600
---------	-------	----------------------	--	----------------

Sub-Program	91004002	SP4.2 Agricultural Development		201,600
-------------	----------	--------------------------------	--	----------------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	201,600
---------	--------	--	-------------	----------------

Fixed assets				201,600
3113103	Landscaping and Gardening			201,600

			Total Cost Centre	919,600
--	--	--	--------------------------	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3470702001	Nanumba South District - Wulensi Physical Planning Town and Country Planning Northern		
Location Code	0807100	Nanumba South - Wulensi		
Use of goods and services				50,000
Objective	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
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210803 Other Consultancy Expenses				30,000
Total Cost Centre				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,000
Function Code	71040	Family and children		
Organisation	3470802001	Nanumba South District - Wulensi Social Welfare & Community Development Social Welfare Northern		
Location Code	0807100	Nanumba South - Wulensi		
Use of goods and services				6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,500
Function Code	71040	Family and children		
Organisation	3470802001	Nanumba South District - Wulensi Social Welfare & Community Development Social Welfare Northern		
Location Code	0807100	Nanumba South - Wulensi		
Use of goods and services				2,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210711 Public Education and Sensitization				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	3470802001	Nanumba South District - Wulensi Social Welfare & Community Development Social Welfare Northern		
Location Code	0807100	Nanumba South - Wulensi		
Use of goods and services				20,000
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
2210711 Public Education and Sensitization				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>			400,000			
Function Code	71040	Family and children							
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern							
Location Code	0807100	Nanumba South - Wulensi							
Use of goods and services					50,000				
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	50,000						
Program	91003	Social Services Delivery	50,000						
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	50,000						
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000			
Use of goods and services					50,000				
2210511 Local travel cost					10,000				
2210709 Seminars/Conferences/Workshops - Domestic					40,000				
Other expense					350,000				
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	350,000						
Program	91003	Social Services Delivery	350,000						
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	350,000						
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	350,000			
Miscellaneous other expense					350,000				
2821009 Donations					20,000				
2821019 Scholarship and Bursaries					30,000				
2821021 Grants to Households					300,000				
Total Cost Centre					428,500				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			51,994			
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]					44,867				
Objective	000000	Compensation of Employees	44,867						
Program	91003	Social Services Delivery	44,867						
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	44,867						
Operation	000000		0.0	0.0	0.0	44,867			
Wages and salaries [GFS]					44,867				
2111001 Established Post					44,867				
Use of goods and services					7,127				
Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu	7,127						
Program	91003	Social Services Delivery	7,127						
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	7,127						
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,127			
Use of goods and services					7,127				
2210101 Printed Material and Stationery					1,127				
2210102 Office Facilities, Supplies and Accessories					6,000				

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
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				30,000
Objective	140401	4.3 Ensuring access for women & men to affordable tech, voc & tertiary edu		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Other expense				10,000
Objective	140401	4.3 Ensuring access for women & men to affordable tech, voc & tertiary edu		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		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
Total Cost Centre				91,994

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	98,747
Function Code	70610	Housing development		
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern		
Location Code	0807100	Nanumba South - Wulensi		
Compensation of employees [GFS]				98,747
Objective	000000	Compensation of Employees		98,747
Program	91002	Infrastructure Delivery and Management		98,747
Sub-Program	91002002	SP2.2 Infrastructure Development		98,747
Operation	000000		0.0 0.0 0.0	98,747
Wages and salaries [GFS]				98,747
2111001 Established Post				98,747
Amount (GH¢)				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern		
Location Code	0807100	Nanumba South - Wulensi		
Non Financial Assets				10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111304 Markets				10,000
Amount (GH¢)				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern		
Location Code	0807100	Nanumba South - Wulensi		
Non Financial Assets				150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		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	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113101 Electrical Networks				150,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70610	Housing development	45,745
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Amount (GHe)
Use of goods and services			45,745
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	45,745
Program	91002	Infrastructure Delivery and Management	45,745
Sub-Program	91002002	SP2.2 Infrastructure Development	45,745
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	35,465

Use of goods and services			35,465
2210711 Public Education and Sensitization			35,465
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	10,280

Use of goods and services			10,280
2210511 Local travel cost			10,280

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	460,980
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Amount (GHe)
Non Financial Assets			460,980
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	460,980
Program	91002	Infrastructure Delivery and Management	460,980
Sub-Program	91002002	SP2.2 Infrastructure Development	460,980
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	460,980

Fixed assets			460,980
3111204 Office Buildings			460,980

Total Cost Centre 765,472

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70630	Water supply	200,000
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Amount (GHe)
Non Financial Assets			200,000
Objective	570102	6.1 Achieve univ. and equit access to water	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	200,000

Fixed assets			200,000
3113110 Water Systems			200,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70630	Water supply	1,000,000
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern	
Location Code	0807100	Nanumba South - Wulensi	

			Amount (GHe)
Non Financial Assets			1,000,000
Objective	570102	6.1 Achieve univ. and equit access to water	1,000,000
Program	91002	Infrastructure Delivery and Management	1,000,000
Sub-Program	91002002	SP2.2 Infrastructure Development	1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,000,000

Fixed assets			1,000,000
3113110 Water Systems			1,000,000

Total Cost Centre 1,200,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		16,337				
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										16,337
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								16,337
Program	91002	Infrastructure Delivery and Management								16,337
Sub-Program	91002002	SP2.2 Infrastructure Development								16,337
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								10,337
Use of goods and services										10,337
2210102 Office Facilities, Supplies and Accessories										10,337
Operation	911101	911101 - Supervision and regulation of infrastructure development								6,000
Use of goods and services										6,000
2210511 Local travel cost										6,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		100,000				
Function Code	70451	Road transport							
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern							
Location Code	0807100	Nanumba South - Wulensi							

Non Financial Assets										100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								100,000
Program	91002	Infrastructure Delivery and Management								100,000
Sub-Program	91002002	SP2.2 Infrastructure Development								100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								100,000
Fixed assets										100,000
3111308 Feeder Roads										100,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<i>Total By Fund Source</i>		200,000				
Function Code	70451	Road transport							
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern							
Location Code	0807100	Nanumba South - Wulensi							

Non Financial Assets										200,000
Objective	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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								200,000
Fixed assets										200,000
3111308 Feeder Roads										200,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		231,300				
Function Code	70451	Road transport							
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern							
Location Code	0807100	Nanumba South - Wulensi							

Non Financial Assets										231,300
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								231,300
Program	91002	Infrastructure Delivery and Management								231,300
Sub-Program	91002002	SP2.2 Infrastructure Development								231,300
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								231,300
Fixed assets										231,300
3111360 WIP-Feeder Roads										231,300
<i>Total Cost Centre</i>										547,637

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 80,000			
Function Code	70360	Public order and safety n.e.c				
Organisation	3471500001	Nanumba South District - Wulensi Disaster Prevention Northern				
Location Code	0807100	Nanumba South - Wulensi				
Use of goods and services			20,000			
Objective	260101	11.b Inc. settle's impl. inter climate chg & disaster risk red'tion	20,000			
Program	91005	Environmental and Sanitation Management	20,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Use of goods and services			20,000			
2210711 Public Education and Sensitization			20,000			
Other expense			60,000			
Objective	260101	11.b Inc. settle's impl. inter climate chg & disaster risk red'tion	60,000			
Program	91005	Environmental and Sanitation Management	60,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	60,000			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	60,000
Miscellaneous other expense			60,000			
2821009 Donations			20,000			
2821021 Grants to Households			40,000			
Total Cost Centre			80,000			
Total Vote			11,169,516			

SECTOR / MDA / MMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total				
	Central GOG and CF			I G F			FUND S / OTHERS								
	Comp. of Employees	Total GoG	Capex	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Development Partner Funds	Goods Service	Capex	Tot. External
Nanumba South District - Wulensi Management and Administration	1,463,767	3,339,414	2,223,921	7,027,102	82,440	434,000	10,000	135,940	0	0	0	376,125	3,230,448	3,066,574	11,169,516
SP1.1: General Administration	723,896	2,383,770	238,908	3,366,574	79,080	40,900	0	119,960	0	0	0	34,615	3,201,819	3,211,169	3,521,169
SP1.2: Finance and Revenue Mobilization	906,336	2,146,770	238,908	2,912,814	79,080	38,900	0	117,980	0	0	0	0	0	0	3,029,994
SP1.3: Planning, Budgeting and Coordination	82,328	100,000	0	182,328	0	2,000	0	2,000	0	0	0	0	0	0	184,328
SP1.5: Human Resource Management	109,738	107,000	0	216,738	0	0	0	0	0	0	0	0	0	0	216,738
Infrastructure Delivery and Management	25,495	30,000	0	55,495	0	0	0	0	0	0	0	34,615	0	34,615	90,110
SP2.1 Physical and Spatial Planning	96,747	66,337	450,000	615,084	0	0	10,000	10,000	0	0	0	45,745	1,892,280	1,938,025	2,965,109
SP2.2 Infrastructure Development	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Social Services Delivery	88,747	16,337	450,000	585,084	0	0	10,000	10,000	0	0	0	45,745	1,892,280	1,938,025	2,515,109
SP3.1 Education and Youth Development	284,673	624,919	1,515,013	2,624,605	0	2,500	0	2,500	0	0	0	121,963	1,136,568	1,258,531	4,085,637
SP3.2 Health Delivery	0	281,034	704,844	985,878	0	0	0	0	0	0	0	0	836,588	836,588	1,822,847
SP3.3 Social Welfare and Community Development	239,906	270,359	810,169	1,320,333	0	0	0	0	0	0	0	121,963	300,000	421,963	1,742,296
Economic Development	44,887	73,127	0	117,894	0	2,500	0	2,500	0	0	0	0	0	0	520,494
SP4.2 Agricultural Development	356,452	184,387	0	540,839	3,360	0	0	3,360	0	0	0	173,802	201,600	375,402	919,600
Environmental and Sanitation Management	356,452	184,387	0	540,839	3,360	0	0	3,360	0	0	0	173,802	201,600	375,402	919,600
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000