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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 N and Longitude 0.5oE & 0.5oW 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.

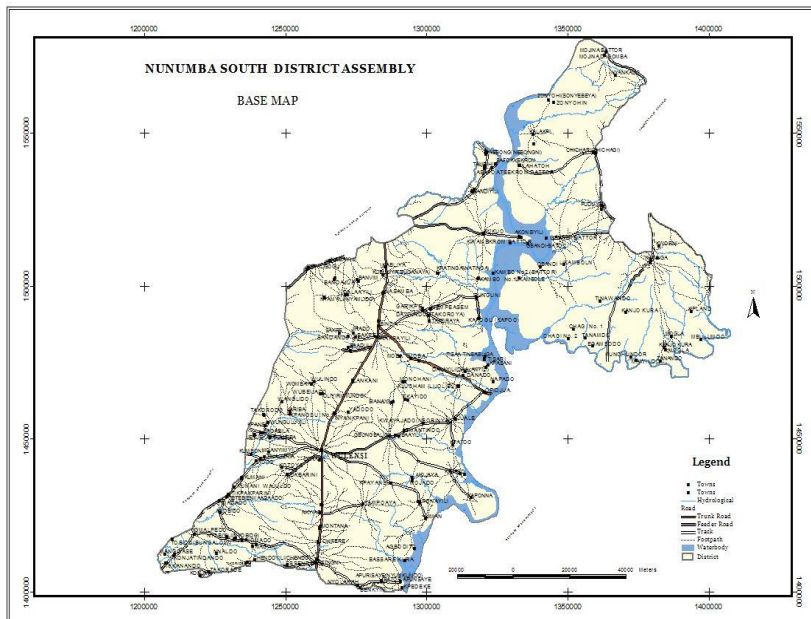


Figure 1. Map of the Nanumba South District Map

1.2 Population Structure

The population of Nanumba South District in 2010 (PHC) is 93,464 comprising 46,776 males and 46,688 females respectively. The projected population figure as at 2020 for the district currently stands at 119,003 comprising of 58,552 males and 60,451 females. About 82.1 percent of the population lives in the rural areas compared to 17.9 percent in the urban areas, which implies that the district is predominantly rural.

The population in the 0-4 age group 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 Nanumba South District Assembly is to facilitate the socio-economic development of the District through effective harnessing of the natural and human

resources and collaborating with private and public Sector agencies for the provision of basic infrastructure and service delivery in a sustainable manner towards poverty reduction and gender equity.

5. CORE FUNCTIONS

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

- Be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- 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;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district;
- 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
- Perform any other functions that may be provided by an Act of Parliament.

6. DISTRICT ECONOMY

AGRICULTURE

The major occupation of the people is agriculture. Conservative indications are that about 85% of the people are in this sector. Crops grown are roots and tubers, cereals, legumes and tree crops such as cashew and teak. The district is a net exporter of legumes and roots & tubers. According to data available, it is clear that Yam, Groundnuts, Maize and Cassava are produced in the district to feed other areas in the country. Farmers in yam cultivation mostly employ the bush fallow method in particular and shifting cultivation is mostly practiced by the Konkombas. This has some effects on the provision of basic social infrastructure such as boreholes, toilet facilities, schools, etc.

MARKET CENTRE

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, Gbungbaliga and Egambo. 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: Binda–Bimbilla, Binda Junction to Lungni, Lungni to Kpandai and Wulensi - Opidjua/Damanko.

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

The major problem with the road sector in this district is lack of crossings over streams. The main transportation modes used by the people are motorcycles and bicycles. Almost every household has a bicycle or two, which they use to farm and markets. Passengers travelling outside Wulensi use GPRTU buses and KIA/Hyundai Pickups and attend village markets using Cargo trucks.

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

EDUCATION

There are Ninety-One (91) Pre-schools, Ninety-One (91) Primary schools, Twenty-Eight (28) Junior High Schools (JHS), and one (1) Senior High School (SHS) in the Nanumba South District.

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

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

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

HEALTH

Generally, the district health infrastructure is relatively inadequate. The district clinical services are carried out at twenty-six (26) health facilities in the district which report in DHIMS2. This is done by Medical Assistants, Midwives, General Nurses, Psychiatric nurses, Community Health Officers (CHOs), Technical Officers 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 twenty-six (26) Health facilities providing health services to the people. They comprise three (3) health centres situated in Wulensi, Lungni and Pudua and twenty-three (23) Community Health Planning and Services (CHPS) compounds, two (2) CHPS zones and one (1) Reproductive Health Centre (RCH).

WATER AND SANITATION

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

Sanitation coverage in the district too is very low with majority of the people still practicing open defecation. The latest ranking of the district on the ODF league table is 21st out of 26 MMDAs in the Northern Region of Ghana.

Energy

The Nanumba South District is geographically located along the Volta Basin in the Northern Region of Ghana 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%), candle (0.1%).

7. KEY ACHIEVEMENTS IN 2020

In the 2020 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, 2020.

- Completed the Construction of 3 No. 3-Unit Classroom Blocks at Binda, Kajeso and Wulensi DA.
- Supplied 300 Dual Desk to the District Education Directorate
- Completed the construction of 1 No. CHPS Compound at Aprusaya
- Furnished Theater Block with medical equipment at Wulensi Health Centre
- As part of the fight against COVID-19, 3 No. Hand Washing Facility Constructed at Nakpayili, Wulensi and Lungni
- Procured and distributed 25,000 Noise Mask, 300 Veronica Buckets, 500 Gallons of Hand Sanitizers, 1,200 Packets of Tissues and 200 Cartons of Liquid Soap to various communities during the peak of the COVID-19.
- Supported 100 PWD's with Ruminants, Sewing Machines, School Fees and Farm inputs.
- Nursed and distributed 104,700 of Cashew seedlings to interested farmers
- Cultivated 20 Hectors of Cashew Plantation at Tampoaya and Nakpayili
- Rehabilitated 2 No. Small Earth Dams at Nakpayili and Wulensi
- Opened-up of Access Road from Nyankpani to Wumbel-jado roads

a. EDUCATION



Figure 2: Completed 3 No. 3 Unit Classroom blocks at Binda, Kajeso & Wulensi Girls Model and the Supply of 300 Dual Desk to the District Education
D. HEALTH





Figure 3 :Completed the construction of 1 No. CHPS Compound at Aprusaya ,procured and distributed 25,000 noise masks, 300 Veronica Buckets, 500 Gallons of Hand Sanitizers 1,200 pkts of Tissue and 200 cartons of liquid soaps to variuos communities during COVID-19

c. WATER & SANITATION



Figure 4: Rehabilitation of Small Eath Dams at Wulensi and Nakpayili & Hand Washing Facilities constructed at Nakpayili,Wulensi and Lungni

d. SOCIAL SERVICES



Figure 5: Supported 100 People Living with Disabilities (PWD's) with Small Ruminants, Sewing Machines and other equipment's

e. AGRICULTURE



Figure 6: Nursed and distributed 104,700 of Cashew seedlings to interested farmers and District Director of Agriculture on Monitoring

f. ROADS



Figure 7: Rehabilitation of Nyankpani-Wumbejado (3.5 km) , Jilo-Kukuo & Nyankpani-Yadoya Feeder Roads

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,2020	
Property Rates	8,700.00	10,010.00	11,300.00	8,527.33	9,300.00	0.00	0 %
Fees	44,200.00	60,512.00	48,200.00	69,714.00	50,200.00	48,504.00	96.6 %
Fines	4,550.00	0.00	12,800.00	-	12,800.00	6,200.00	48.4 %
Licenses	22,100.00	12,449.00	26,300.00	1,835.00	26,300.00	14,405.00	54.7 %
Land	12,500.00	12,655.00	13,500.00	3,699.05	8,500.00	9,100.00	107 %
Rent	5,788.00	0.00	8,000.00	120.00	8,000.00	1,300.00	16.2 %
Investment	18,700.00	0.00	2,000.00	-	17,740.00	0.00	0 %
Miscellaneous	4,500.00	0.00	2,989.00	8785.11	3,000.00	0.00	0 %
Total	121,038.00	95,626.00	125,089.00	92,680.49	135,840.00	87,409.00	64.3 %

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,2020	
IGF	121,038.00	95,626.00	125,089.00	92,680.49	135,840.00	87,409.00	64.3 %
Compensation transfer	1,417,646.60	816,421.43	1,065,464.38	963,103.50	1,506,207.00	1,212,925.50	80.5 %
Goods and Services transfer	75,646.59	87,927.20	58,625.09	26,683.06	63,850.83	50,090.34	78.4 %
DACF	4,526,160.00	1,585,027.80	4,461,103.59	2,294,393.15	5,299,484.20	1,149,887.16	21.7 %
DDF	977,283.00	762,605.00	1,564,384.78	1,603,374.57	1,663,463.85	429,286.70	25.8 %
MP-DACF	500,000.00	332,132.16	600,000.00	339,407.68	600,000.00	254,092.00	42.3 %
UNICEF	115,000.00	66,455.00	150,000.00	64,530.00	121,963.00	0.00	-
RING	2,200,000.00	1,276,307.10	442,700.00	1,018,921.64	0.00	0.00	-
CIDA	135,318.00	135,318.24	173,802.00	173,801.67	173,802.00	100,569.37	57.86 %
GPSNP					1,447,345.00	260,414.09	18%
TOTAL	10,068,092.19	5,157,819.93	8,641,168.84	6,576,895.76	11,169,516.00	3,544,672.16	31.7%

b. Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES						
Expenditure	2018		2019		2020	
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug
Compensation	1,475,439.55	862,887.28	1,122,264.00	998,933.50	1,546,207.00	1,256,278.40
Goods and Services	5,304,053.31	3,457,475.91	4,298,753.00	3,007,326.90	3,782,814.00	1,446,397.72
Assets	3,288,599.43	1,217,639.10	3,220,151.00	1,588,622.57	5,840,495.00	1,020,424.66
Total	10,068,092.29	5,538,002.29	8,641,168.00	5,594,882.97	11,169,516.00	3,723,100.78
						% age Performance (as at Aug 2020)
						81.2 %
						38.2 %
						17.4 %
						33.3 %

2021 Composite Budget - Nанumba South District Assembly

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET GHC
	Strengthen Domestic Resource Mobilization.	60,310.00
	Promote Public Procurement practices that are sustainable	101,534.00
	Deepen political and administrative decentralization	937,118.00
	Improve decentralized planning	401,292.00
	Improve human capital development and management	127,306.00
	Compensation	1,745,838.00
	Ensure free, equitable and quality education for all by 2030	563,461.00
	Achieve universal health coverage, incl. financial risk protection, access to quality healthcare service.	463,958.00
	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	68,917.00
	Develop quality, reliable, sustainable & resilient infrastructure	714,188.00
	Achieve universal and equitable access to water	465,868.00
	Sanitation for all and no open defecation by 2030	288,289.00
	End hunger and ensure access to sufficient food	501,147.00
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	387,954.00
	Implement appropriate Social Protection Systems & measures.	45,356.00
	Ensure access for women & men to affordable technical, vocational & tertiary education.	521,660.00
	Include settlements implementation inter climate change & disaster risk reduction	91,933.00
	Devise & Implement policies to promote Sustainable Tourism that create jobs	7,320.00
	Build capacity for sports and recreational development	15,800.00
	Enhance business enabling environment	206,938.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
Strengthened local participation in decision making	No. of DA Sub-Structures functional	2019	1	2020	1	2021	3
Local Governance and decentralization enhanced	Number of social accountability fora held	2019	2	2020	2	2021	4
Enrollment rate increased	Gross Enrolment Rate (GER)	KG	118.1%	2020	110%	2021	110%
		PRIM.	90.7%	2020	93.5%	2021	89%
	Net Enrolment Rate	JHS	55.3%	2020	60%	2021	65%
		PRIM	94.3%	2020	95%	2021	90%
Educational performance at the Basic school improved	JHS	87.2%	2020	90%	2021	75%	
	JHS	34.7%	2020	38%	2021	35%	
Increased Access to Primary Health care	BECE Pass rate	2019	-	2020	90%	2021	86.6%
	Percentage of students With reading ability	2019	62.3%	2020	68%	2021	85%
Enhanced health care delivery	NO. of Functional Compound	2019	18	2020	23	2021	27
Increased supervised deliveries	No. Of Health Staff and volunteers trained	2019	255	2020	176	2021	390
Family planning acceptor rate increased	No. of supervised deliveries	2019	1,068	2020	1,257	2021	1,332
Environmental Hygiene & Sanitation improved	No. family planning acceptors	2019	3,912	2020	2,546	2021	4,350
Incidence of water borne diseases reduced	Number of Open Defecation Free (ODF) Communities	2019	20	2020	25	2021	30
	Percentage of population covered with potable water	2019	51.8%	2020	64%	2021	64%

11. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
Increased access to relevant agricultural technologies along the value chain.	Number of proven agriculture technologies disseminated to farmers	2019	3	2020	4	2021	4
	Number of AEA's receiving training on new Technologies	2019	23	2020	35	2021	40
	Number of FBOs membership trained	2019	3500	2020	3,500	2021	3,600
	Number of agricultural information centers functioning	2019	5	2020	10	2021	10

12. 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:

- Resource the Revenue Superintendent to monitor Revenue Collectors and collection.
- Outsource the collection of Property Rate
- 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
- Institute measures to punish defaulting rate payer's i.e. spot fines, court fines etc.
- Publicize the names of tax defaulters periodically
- Embark on Tax Payer sensitizations through rallies and citizen's 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 ensure 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, Finance department, Procurement Unit, Human Resource Department, Internal Audit and Records Unit.

The staff strength involved in the delivery of the programme thirty-seven (37) is. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e.Labourers 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

PROGRAMME1: 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. 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 Department 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.

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 87. 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 (GPSNP, 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		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Grass root participation and good governance strengthened	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 Management Meetings held	No. of management meetings held	4	4	4	4	4	4
Regular Audit Committee Meeting (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	-	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Regular Meeting of the District Education Oversight Committee (DEOC)	Number of meetings organized by DEOC	4	4	4	4	4	4
Meetings of the DISEC	Number of DISEC meetings held	12	12	12	12	12	12
Regular Meeting of the District Health Committee (DHC)	Number of DHC meetings held	0	0	4	4	4	4
Regular meetings of the Entity Tender Committee (ETC)	Number of meetings of the ETC held	4	4	4	4	4	4
Preparation, approval & implementation of Procurement plan	Procurement Plan approved	-	30 th Nov	30 th November	30 th November	15 th January	15 th January
Quarterly & Annual Administrative reports prepared & submitted	Numbers of Quarterly & Annual Report submitted to RCC	15 th Jan	15 th January	15 th January	15 th January	15 th January	15 th January

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Furnishing of 2No. staff Bungalows in Wulensi
Security Management	Completion of 1No. Store House at the District Assembly
Support to Traditional Authority	
Maintenance, rehabilitation, refurbishment, & upgrading of existing assets	
Administrative and Technical meetings	
Monitoring and evaluation of programmes and projects	
Official / National Celebrations	
Procurement Management	
Procurement of Office Equipment and Logistics	
Procurement of office Supplies And Consumables	

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.
- 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 checking all supporting documents to payment vouchers to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

The sub-programme is manned by 34 officers, comprising Finance Officer, four (4) Account officers, two (3) Internal Auditors, (2) two Revenue collectors on payroll (1) General office staff and (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 Nanumba South 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Internal Revenue generation increased	Percentage growth in Internal Revenue generated	-	11%	13%	15%	17%	20%
Capacity of Revenue Collectors enhanced	Number of Revenue collectors trained	45	30	40	45	50	60
Increase the number of revenue collectors by 10 from NABCO	Number of revenue collectors increased	21	21	25	28	30	30

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Financial Reports Prepared	No. of monthly financial reports prepared and submitted by 15 th day of the ensuing month	7	9	12	12	12	12
	Annual Financial Statement prepared and submitted by 28 th February of the ensuing year	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue collection and Management	
Treasury and Accounting Activities	
Internal Audit Operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To facilitate, formulate and coordinate plans and budgets of Departments of the Assembly
- 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.
- 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. Again, the sub-programme is responsible for the provision of technical backstopping to departments of the Assembly in the preparation of their annual plans and budgets. The sub-programme undertakes research or data collection on critical development indicators to inform proper planning and budgeting at the local level.

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

Six (6) officers are responsible for delivering the sub-programme comprising of Four (4) Budget Analysts and Two (2) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual Action Plan and Annual Budget Estimates prepared	Draft Composite Budget Estimates Prepared and approved by	26 th Sept	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Fee Fixing Resolution prepared and gazetted by	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Annual Action Plan reviewed by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
Implementation of Popular Participation	Number of Social Accountability/Town Hall meetings Held	10	15	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	28 th Feb	31 st Jan	31 st Jan	31 st Jan	31 st Jan	31 st 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
Plan and Budget Preparation	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- To perform deliberative and legislative functions in the district
- To Promote transparency and accountability

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils and Office of the Presiding Member and the Office of the District Coordinating Director. This sub-programme also supervises the operations of the Area councils in the district which include Sunkuli, Dachamba and Bondalikadibu Area Councils.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	3	3	3
	Number of statutory sub-committee meeting held	15	10	15	15	15	15
Executive Committee (EC) held	No. of minutes of Executive available	4	2	4	4	4	4
Office accommodation Renovated & furnished	No of offices furnished	0	1	2	1	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Renovate and furnish 2 No. Area Councils
Legislative enactment and oversight	
Citizen participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

- To coordinate overall human resource development programmes and organizes staff trainings within the Local Government Service (LGS).
- To provide operational support in the implementation of human resources policies and programmes
- To assist in the effective and efficient management of human resources.

2. Budget Sub-Programme Description

The Human Resource Management (HRM) Department 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 Department liaises with the District Planning Coordinating Unit (DPCU) and other decentralized departments in the implementation of its activities and programmes. Activities of the Department are

basically funded by the District Assemblies Common Fund (DACF) and the capacity building grant of the District Development Facility (DDF).

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 Department is faced with a number of challenges; one of such challenge facing the Department is the inadequacy of funds to carry out capacity building programmes for all staff, inadequate office space & logistics and inadequate staffing. This hinders the smooth running of programmes and activities by the Department.

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of staff enhanced	Number of staff trained	60	70	75	85	90	90
	Capacity Building programmes held	4	4	4	4	4	4
Staff Appraised Annually	Frequency of staff appraisals	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development	

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.
- 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 program 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 three (3) 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

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- In collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- 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, the lack of an office space and inadequate budgetary allocations for the operations of the programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all Government landed properties in the district.
- Provide technical support and consultancy services to Government of Ghana (GOG) and Donor funded public projects.
- Co-ordinate the construction, rehabilitation, maintenance and reconstruction of public works.
- Improve the quality and access to water services in rural and small towns.
- To ensure efficient management of water resources.
- 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 three (3) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Water Supply Coverage increased	Percentage of potable water Coverage	79%	80%	88%	90%	92%	92%
	Number of boreholes successfully drilled with hand pumps installed	-	4	4	6	6	7
	Number of existing Boreholes Rehabilitated	10	10	15	20	25	25
Road network in the district improved	Length of road engineered	6.1km	0km	15km	20km	25km	25km
	Feeder Roads graded	13km	3.5km	30km	35km	35km	30km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Spot improvement of some selected Feeder roads
Supervision and Coordination	Drilling of 6No. Boreholes at Pudua, Kajesu, Zonyohi, Neboni, Boadido, Lahito, Chichagi and Tambihini
	Rehabilitation of Lungni Chamdo Feeder Road with one culvert (4.3KM)
	Rehabilitation of Bimbilla-Kpatinga Feeder Road with one culvert (8.3KM)
	Complete the rehabilitation of Nyankpani-Wumbui-Jado feeder road
	Construct 3No. Dug-outs at Tuu, Kanjo and Kukuo
	Complete the rehabilitation of 2No. Dug-outs at Wulensi and Nakpayili
	Rehabilitate Wulensi-Kotoya Feeder road

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- 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 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:

- Improve planning, monitoring and evaluation of educational delivery to enhance quality of educational outcomes.
- Enhance the provision of support services to increase equitable access to and quality education delivery at all levels.
- Ensure quality assurance in education delivery for all levels through effective monitoring and supervision by the District Monitoring Team
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making.
- Improve skills of personnel in planning, administration and service delivery
- Ensure provision of life skills training and management for managing personal hygiene, fire safety, environment, sanitation and climate change.
- 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 1,015 comprising 44 management staff, 870 basic school teachers and 101 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	6	3	2	3	4	4
	Number of school furniture supplied	200	300	250	500	530	1,000

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics		40	45	50	50	50
Improve performance in BECE	% of students with average pass mark		93%	94%	96%	96%	98%
Performance in sporting activities improved	Place at least 3 rd position in all sporting events organized annually	Place 5 th	Place at 14 th	Place at least 5 th	Place at least 3 rd	Place at least 1 st	Place at least 1 st
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 to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete the construction of 1 No. 3-Unit Classroom block at Binda
Supervision and Inspection of Education Delivery	Complete the construction of 1 No. 3-Unit Classroom block at Kajeso
Development of Youth, Sports and Culture	Complete the construction of 1 No. 3-Unit Classroom block at Wanguldo
	Construct 1 No. 3-Unit Classroom Block at Kpayansi
	Construct 1 No. 3-Unit Classroom Block at Nakpayili
	Renovation of classroom Blocks districtwide

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To ensure quality service delivery in all health facilities
- To scale up and functionalized CHPS facilities along the electoral areas.
- Operationalized and maintenance of all health facilities under the district.
- To provide adequate mix of human resource to all health facilities.
- To create more outreach points and increase number of outreach services carried-out.
- To under-take family health, Nutrition and disease control activities in the district.
- To carry-out awareness creation and advocacies on health.
- To carry-out disease surveillance and immunizations in the district.
- Manage prudently resources available for the provision of health service
- 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:

- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes and other hazardous wastes sanitarily;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Ensuring food hygiene;
- Environmental sanitation education;
- Inspecting meat and meat products
- Community Led Total Sanitation;
- Ensuring hygienic handling of meat and meat products
- Inspection and enforcement of sanitary regulations;
- 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 36, made up of 21 Environmental Health Officers and 15 Sanitation Guards.

The funding sources of the sub-programme are GoG, DACF, IGF and Donor (UNICEF). 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 undertake 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Functionalized CHPS increased	No. of functionalized CHPS	18	23	27	30	32	35
Increased capacity of Health staff and volunteers	No. of staff trained	255	176	390	400	415	425
Family Planning services enhanced	Number of clients 10-35 years who accept family planning services	3,912	2,546	4,350	5,350	6,700	7,000
HIV counselling increased	Number of HIV counselors trained	12	12	28	30	32	40
Supervised deliveries increased	Number of supervised deliveries	1,068	1,257	1,332	1,464	1,596	2,050
Traditional Birth Attendant deliveries reduced	Number of TBA deliveries recorded	530	575	50	20	5	0
Environmental Sanitation improved	Number of household latrines constructed	512	600	700	800	900	950

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
	Number of communities declared Open Defecation Free (ODF)	20	25	30	40	50	60
	Number of food handlers screened to ensure food hygiene;	71	90	50	100	100	100
Hygiene practices in the district improved	Number of household refuse containers distributed	100	200	300	400	500	600

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Health Services	Complete the construction and Furnishing of 3-No. CHPS Compound with Ancillary Facilities at Aprusaya Gunguni, Natinga and Juali.
Clinical Services	Construct & furnish 2 New CHPS facilities at Bandyili and Tampoaya
COVID-19 Related Reliefs	Construction and Furnishing of 1No. Ambulance Station in Wulensi
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 2No. Urinals at the at Wulensi and Lungni market
Environmental Sanitation Management	Complete the construction of 3 No Over Head Water Reservoir
Solid Waste Management	
Liquid Waste Management	
COVID-19 Sanitation related expenditures	

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.

- To protect and promote the right of children against harm and abuse.
- To prevent and respond to social exclusion within the context of national and sub national development policies.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To empower community groups with employable skills to improve their income levels standard of living.
- 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 (1) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Child Panels formed and strengthened	Number of community child panels formed	2	1	3	5	5	7
LEAP beneficiary households monitored and linked to other safety nets	Number of households linked to other safety net (NHIS, Birth & Death, etc)	10	15	20	25	30	30
Women groups trained in Entrepreneurial Skills and Financial Literacy	Number of women groups trained	5	10	12	12	15	20
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	5	5	5
Funds of PWDs fully Disbursed	PWDs receiving Economic support	160	100	250	300	350	400
	PWDs receiving Educational Support	10	10	20	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programmes	
Combating domestic Violence and Human Trafficking	
Gender Empowerment and Mainstreaming	
Internal Management of the Organisation	
Information, Education and Communication	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	
Community Mobilization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- 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 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Potential and existing entrepreneurs trained	No. of individuals entrepreneurs trained	0	30	35	40	45	50
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	15	15	18	25	30	35
SMEs access to loans	No. of SMEs supported to access loans	0	50	100	150	200	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
Promotion of Small, Medium and Large scale enterprise	
Development and Promotion of Tourism Potentials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To promote small holder livestock business enterprises
- 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:

- Productivity Improvement: This identifies updates and disseminates technological packages and assists farmers to stay abreast with good industry practices.
- 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.
- Food Storage, Distribution and Improved Nutrition: This is aimed at improving advocacy on nutrition and food fortification whiles reducing post-harvest losses.

- Diversification of Livelihood Options: This involves agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products.
- 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 20 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, GPSNP 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access to Agric Extension services increased	Access to Agric Extension services	17	17	25	30	30	30
	Number of capacity building programmes conducted for staff	6	10	15	20	25	25
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	0	104,700	50,000	50,000	50,000	50,000
	Number of farmers benefited	-	3,726	1,250	1,250	1,250	1,250

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Establish Nursery & afforestation sites in 8 communities
Official / National Celebrations	Establishment of 3No degraded land with cashew plantation in 3 communities
Manpower and Skills Development	Maintain and nurture 2No degraded lands with Cashew Plantation at Tampoaya and Nakpayili
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	
Agricultural Research and Demonstration Farms	
Surveillance and Management of Diseases and Pests	
Internal Management of the Organisation	

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

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- 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.
- To accelerate the provision of improved environmental sanitation services to reduce flood occurrence in the district.

2. Budget Sub-Programme Description

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

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

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

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

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster preparedness increased	Number of Disaster Campaigns held	0	3	4	4	4	4
	Number of government institutions with fire certificates	0	0	5	6	7	5
Victims of disasters minimised	Number of disaster victims recorded	1,000	400	700	500	400	200
Illegal Chain Saw activities reduced	Number of chain saw activities recorded	4	9	1	0	0	3
Improper use of agro-chemicals reduced	Number of farmers identified	10,000	7,000	6,000	4,000	3,000	2,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Internal Management of the Organisation	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,745,838		
130201 17.1 strengthen domestic resource mob.	8,140,217	59,802		
140401 4.3 Ensuring access for women & men to affordable tech, voc & tertiary edu	0	521,660		
150101 Enhance business enabling environment	0	206,938		
150401 12.7 Promote public procurement practices that are sustainable	0	101,534		
260101 11.b Inc. settlement's impl. inter climate change & disaster risk reduction	0	91,933		
300103 6.2 Sanitation for all and no open defecation by 2030	0	269,980		
410101 Deepen political and administrative decentralisation	0	937,118		
410201 Improve decentralised planning	0	396,792		
500101 8.9 Devise & implement policies to promote sustainable tourism that create jobs	0	7,320		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	661,685		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	463,958		
540101 3.2 End preventable deaths of newborns	0	165,124		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	68,917		
550201 2.1 End hunger and ensure access to sufficient food	0	501,147		
570102 6.1 Achieve universal and equitable access to water	0	619,868		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	744,188		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	45,356		
630301 Ensure that persons with disabilities enjoy all the benefits of Ghanaian citizenship	0	387,954		
640101 Improve human capital development and management	0	127,306		
660201 Build capacity for sports and recreational development	0	15,800		

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
Grand Total €	8,140,217	8,140,217	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021</i>			<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
<i>Revenue Item</i>						
347 01 01 001 28	Central Administration, Administration (Assembly Office),		8,140,217.25	0.00	0.00	0.00
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0002	RATES				
Property income [GFS]			5,750.00	0.00	0.00	0.00
1412022	Property Rate		4,150.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)		1,600.00	0.00	0.00	0.00
<i>Output</i>	0003	LAND				
Property income [GFS]			13,600.00	0.00	0.00	0.00
1412009	Comm. Mast Permit		12,000.00	0.00	0.00	0.00
1415002	Ground Rent (Land Commission)		1,600.00	0.00	0.00	0.00
Sales of goods and services			8,100.00	0.00	0.00	0.00
1422078	Permit		4,100.00	0.00	0.00	0.00
1422082	Sand Winning Permit		4,000.00	0.00	0.00	0.00
<i>Output</i>	0004	FEES				
Sales of goods and services			68,000.00	0.00	0.00	0.00
1423001	Markets Tolls		6,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals		1,500.00	0.00	0.00	0.00
1423008	Entertainment Fee		1,500.00	0.00	0.00	0.00
1423010	Export of Commodities		56,000.00	0.00	0.00	0.00
1423528	Tender Fee		3,000.00	0.00	0.00	0.00
<i>Output</i>	0005	FINES				
Fines, penalties, and forfeits			7,500.00	0.00	0.00	0.00
1430015	Fines for tree felling		7,500.00	0.00	0.00	0.00
<i>Output</i>	0006	LICENSES				
Sales of goods and services			23,400.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants		500.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		2,100.00	0.00	0.00	0.00
1422015	Fuel Dealers		2,000.00	0.00	0.00	0.00
1422016	Lotto Operators		1,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club		1,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		1,350.00	0.00	0.00	0.00
1422019	Sawmills		600.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		600.00	0.00	0.00	0.00
1422054	Laundries / Car Wash		600.00	0.00	0.00	0.00
1422067	Beers Bars		750.00	0.00	0.00	0.00
1422071	Business Providers		4,400.00	0.00	0.00	0.00
1423078	Business registration		3,500.00	0.00	0.00	0.00
1423441	Renewal of License/certificate		2,000.00	0.00	0.00	0.00
1423618	Bidding Documents		3,000.00	0.00	0.00	0.00
<i>Output</i>	0007	RENT				
Property income [GFS]			5,950.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1415019 Transit Quarters	3,750.00	0.00	0.00	0.00
1415038 Rentals	2,200.00	0.00	0.00	0.00
Sales of goods and services	2,300.00	0.00	0.00	0.00
1422033 Stores	2,300.00	0.00	0.00	0.00
Output 0008 INVESTMENT				
Sales of goods and services	8,400.00	0.00	0.00	0.00
1423532 Tractor Services	8,400.00	0.00	0.00	0.00
Output 0009 MISCELLANEOUS				
Sales of goods and services	1,500.00	0.00	0.00	0.00
1423157 Donation Fee	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	125.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	125.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	375.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	375.00	0.00	0.00	0.00
Output 0010 GRANTS				
From foreign governments(Current)	6,942,119.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,687,438.05	0.00	0.00	0.00
1331002 DACF - Assembly	3,745,978.72	0.00	0.00	0.00
1331003 DACF - MP	325,737.28	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,653.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,065,453.15	0.00	0.00	0.00
Output 0011 DPs				
From foreign governments(Current)	1,053,098.05	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,053,098.05	0.00	0.00	0.00
Grand Total	8,140,217.25	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba South District - Wulensi	0	0	0	8,140,217	8,157,676	8,221,619
GOG Sources	0	0	0	1,759,091	1,775,965	1,776,682
Management and Administration	0	0	0	781,076	788,758	788,887
Infrastructure Delivery and Management	0	0	0	126,315	127,431	127,578
Social Services Delivery	0	0	0	368,831	372,388	372,519
Economic Development	0	0	0	482,869	487,388	487,698
IGF Sources	0	0	0	145,000	145,584	146,450
Management and Administration	0	0	0	116,700	117,284	117,867
Infrastructure Delivery and Management	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	20,300	20,300	20,503
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	325,737	325,737	328,995
Management and Administration	0	0	0	40,609	40,609	41,015
Infrastructure Delivery and Management	0	0	0	32,868	32,868	33,197
Social Services Delivery	0	0	0	235,300	235,300	237,653
Environmental and Sanitation Management	0	0	0	16,961	16,961	17,130
DACF ASSEMBLY Sources	0	0	0	3,440,600	3,440,600	3,475,006
Management and Administration	0	0	0	1,406,003	1,406,003	1,420,063
Infrastructure Delivery and Management	0	0	0	279,588	279,588	282,384
Social Services Delivery	0	0	0	1,394,647	1,394,647	1,408,593
Economic Development	0	0	0	285,390	285,390	288,244
Environmental and Sanitation Management	0	0	0	74,973	74,973	75,723
DACF PWD Sources	0	0	0	305,379	305,379	308,432
Social Services Delivery	0	0	0	305,379	305,379	308,432
CIDA Sources	0	0	0	110,048	110,048	111,148
Economic Development	0	0	0	110,048	110,048	111,148
UNICEF Sources	0	0	0	80,200	80,200	81,002
Social Services Delivery	0	0	0	80,200	80,200	81,002
	0	0	0	862,850	862,850	871,479
Management and Administration	0	0	0	58,907	58,907	59,496
Infrastructure Delivery and Management	0	0	0	498,436	498,436	503,420
Social Services Delivery	0	0	0	43,830	43,830	44,268
Economic Development	0	0	0	261,677	261,677	264,294
DDF Sources	0	0	0	1,111,312	1,111,312	1,122,425
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	535,461	535,461	540,816
Social Services Delivery	0	0	0	529,992	529,992	535,292
Grand Total	0	0	0	8,140,217	8,157,676	8,221,619

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba South District - Wulensi	0	0	0	8,140,217	8,157,676	8,221,619
Management and Administration	0	0	0	2,449,154	2,457,420	2,473,645
SP1.1: General Administration	0	0	0	1,670,203	1,675,326	1,686,905
21 Compensation of employees [GFS]	0	0	0	512,278	517,401	517,401
211 Wages and salaries [GFS]	0	0	0	512,278	517,401	517,401
21110 Established Position	0	0	0	413,988	418,128	418,128
21111 Wages and salaries in cash [GFS]	0	0	0	38,400	38,784	38,784
21112 Wages and salaries in cash [GFS]	0	0	0	59,890	60,489	60,489
22 Use of goods and services	0	0	0	766,791	766,791	774,459
221 Use of goods and services	0	0	0	766,791	766,791	774,459
22101 Materials - Office Supplies	0	0	0	202,954	202,954	204,984
22102 Utilities	0	0	0	34,650	34,650	34,997
22103 General Cleaning	0	0	0	2,850	2,850	2,879
22105 Travel - Transport	0	0	0	311,625	311,625	314,741
22106 Repairs - Maintenance	0	0	0	81,204	81,204	82,016
22107 Training - Seminars - Conferences	0	0	0	49,500	49,500	49,995
22109 Special Services	0	0	0	84,008	84,008	84,848
28 Other expense	0	0	0	242,716	242,716	245,143
282 Miscellaneous other expense	0	0	0	242,716	242,716	245,143
28210 General Expenses	0	0	0	242,716	242,716	245,143
31 Non Financial Assets	0	0	0	148,418	148,418	149,902
311 Fixed assets	0	0	0	148,418	148,418	149,902
31112 Nonresidential buildings	0	0	0	108,908	108,908	109,997
31131 Infrastructure Assets	0	0	0	39,510	39,510	39,905
SP1.2: Finance and Revenue Mobilization	0	0	0	86,010	86,272	86,870
21 Compensation of employees [GFS]	0	0	0	26,208	26,470	26,470
211 Wages and salaries [GFS]	0	0	0	26,208	26,470	26,470
21110 Established Position	0	0	0	26,208	26,470	26,470
22 Use of goods and services	0	0	0	59,802	59,802	60,400
221 Use of goods and services	0	0	0	59,802	59,802	60,400
22101 Materials - Office Supplies	0	0	0	7,002	7,002	7,072
22105 Travel - Transport	0	0	0	22,200	22,200	22,422
22106 Repairs - Maintenance	0	0	0	8,600	8,600	8,686
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	14,000	14,000	14,140
SP1.3: Planning, Budgeting and Coordination	0	0	0	283,690	285,251	286,527
21 Compensation of employees [GFS]	0	0	0	156,096	157,657	157,657
211 Wages and salaries [GFS]	0	0	0	156,096	157,657	157,657
21110 Established Position	0	0	0	156,096	157,657	157,657
22 Use of goods and services	0	0	0	127,594	127,594	128,870
221 Use of goods and services	0	0	0	127,594	127,594	128,870
22101 Materials - Office Supplies	0	0	0	20,600	20,600	20,806
22105 Travel - Transport	0	0	0	47,047	47,047	47,518
22107 Training - Seminars - Conferences	0	0	0	59,947	59,947	60,546

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversights	0	0	0	292,414	293,444	295,338
21 Compensation of employees [GFS]	0	0	0	102,980	104,010	104,010
211 Wages and salaries [GFS]	0	0	0	82,980	83,810	83,810
21110 Established Position	0	0	0	82,980	83,810	83,810
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22101 Materials - Office Supplies	0	0	0	55,200	55,200	55,752
22105 Travel - Transport	0	0	0	52,800	52,800	53,328
31 Non Financial Assets	0	0	0	81,434	81,434	82,249
311 Fixed assets	0	0	0	81,434	81,434	82,249
31112 Nonresidential buildings	0	0	0	81,434	81,434	82,249
SP1.5: Human Resource Management	0	0	0	116,836	117,126	118,004
21 Compensation of employees [GFS]	0	0	0	29,040	29,330	29,330
211 Wages and salaries [GFS]	0	0	0	29,040	29,330	29,330
21110 Established Position	0	0	0	29,040	29,330	29,330
22 Use of goods and services	0	0	0	87,796	87,796	88,674
221 Use of goods and services	0	0	0	87,796	87,796	88,674
22101 Materials - Office Supplies	0	0	0	8,700	8,700	8,787
22102 Utilities	0	0	0	2,120	2,120	2,141
22107 Training - Seminars - Conferences	0	0	0	76,976	76,976	77,746
Infrastructure Delivery and Management	0	0	0	1,475,668	1,476,784	1,490,425
SP2.1 Physical and Spatial Planning	0	0	0	28,750	28,750	29,038
28 Other expense	0	0	0	28,750	28,750	29,038
282 Miscellaneous other expense	0	0	0	28,750	28,750	29,038
28210 General Expenses	0	0	0	28,750	28,750	29,038
SP2.2 Infrastructure Development	0	0	0	1,446,918	1,448,034	1,461,387
21 Compensation of employees [GFS]	0	0	0	111,612	112,728	112,728
211 Wages and salaries [GFS]	0	0	0	111,612	112,728	112,728
21110 Established Position	0	0	0	111,612	112,728	112,728
22 Use of goods and services	0	0	0	30,603	30,603	30,909
221 Use of goods and services	0	0	0	30,603	30,603	30,909
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	12,900	12,900	13,029
22105 Travel - Transport	0	0	0	9,703	9,703	9,800
31 Non Financial Assets	0	0	0	1,304,703	1,304,703	1,317,750
311 Fixed assets	0	0	0	1,304,703	1,304,703	1,317,750
31113 Other structures	0	0	0	692,835	692,835	699,763
31131 Infrastructure Assets	0	0	0	611,868	611,868	617,987
Social Services Delivery	0	0	0	2,978,478	2,982,036	3,008,263
SP3.1 Education and Youth Development	0	0	0	1,199,144	1,199,144	1,211,136

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	50,450	50,450	50,955
221 Use of goods and services	0	0	0	50,450	50,450	50,955
22101 Materials - Office Supplies	0	0	0	15,800	15,800	15,958
22105 Travel - Transport	0	0	0	9,800	9,800	9,898
22107 Training - Seminars - Conferences	0	0	0	24,850	24,850	25,099
28 Other expense	0	0	0	153,172	153,172	154,703
282 Miscellaneous other expense	0	0	0	153,172	153,172	154,703
28210 General Expenses	0	0	0	153,172	153,172	154,703
31 Non Financial Assets	0	0	0	995,523	995,523	1,005,478
311 Fixed assets	0	0	0	995,523	995,523	1,005,478
31112 Nonresidential buildings	0	0	0	822,299	822,299	830,522
31131 Infrastructure Assets	0	0	0	173,224	173,224	174,956
SP3.2 Health Delivery	0	0	0	1,273,043	1,276,094	1,285,774
21 Compensation of employees [GFS]	0	0	0	305,064	308,115	308,115
211 Wages and salaries [GFS]	0	0	0	305,064	308,115	308,115
21110 Established Position	0	0	0	305,064	308,115	308,115
22 Use of goods and services	0	0	0	344,197	344,197	347,639
221 Use of goods and services	0	0	0	344,197	344,197	347,639
22101 Materials - Office Supplies	0	0	0	35,159	35,159	35,510
22102 Utilities	0	0	0	14,200	14,200	14,342
22103 General Cleaning	0	0	0	18,000	18,000	18,180
22104 Rentals	0	0	0	45,900	45,900	46,359
22105 Travel - Transport	0	0	0	121,659	121,659	122,875
22106 Repairs - Maintenance	0	0	0	58,700	58,700	59,287
22107 Training - Seminars - Conferences	0	0	0	50,580	50,580	51,086
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
31 Non Financial Assets	0	0	0	616,782	616,782	622,950
311 Fixed assets	0	0	0	616,782	616,782	622,950
31112 Nonresidential buildings	0	0	0	601,782	601,782	607,800
31113 Other structures	0	0	0	15,000	15,000	15,150
SP3.3 Social Welfare and Community Development	0	0	0	506,291	506,797	511,354
21 Compensation of employees [GFS]	0	0	0	50,640	51,146	51,146
211 Wages and salaries [GFS]	0	0	0	50,640	51,146	51,146
21110 Established Position	0	0	0	50,640	51,146	51,146
22 Use of goods and services	0	0	0	135,594	135,594	136,950
221 Use of goods and services	0	0	0	135,594	135,594	136,950
22101 Materials - Office Supplies	0	0	0	10,844	10,844	10,952
22105 Travel - Transport	0	0	0	25,647	25,647	25,903
22107 Training - Seminars - Conferences	0	0	0	99,103	99,103	100,094
27 Social benefits [GFS]	0	0	0	46,650	46,650	47,116
273 Employer social benefits	0	0	0	46,650	46,650	47,116
27311 Employer Social Benefits - Cash	0	0	0	46,650	46,650	47,116

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	273,407	273,407	276,141
282 Miscellaneous other expense	0	0	0	273,407	273,407	276,141
28210 General Expenses	0	0	0	273,407	273,407	276,141
Economic Development	0	0	0	1,144,984	1,149,503	1,156,434
SP4.1 Trade, Tourism and Industrial development	0	0	0	191,917	191,917	193,836
22 Use of goods and services	0	0	0	91,917	91,917	92,836
221 Use of goods and services	0	0	0	91,917	91,917	92,836
22105 Travel - Transport	0	0	0	23,890	23,890	24,129
22107 Training - Seminars - Conferences	0	0	0	54,707	54,707	55,254
22109 Special Services	0	0	0	13,320	13,320	13,453
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	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Development	0	0	0	953,067	957,586	962,598
21 Compensation of employees [GFS]	0	0	0	451,920	456,439	456,439
211 Wages and salaries [GFS]	0	0	0	451,920	456,439	456,439
21110 Established Position	0	0	0	451,920	456,439	456,439
22 Use of goods and services	0	0	0	318,767	318,767	321,955
221 Use of goods and services	0	0	0	318,767	318,767	321,955
22101 Materials - Office Supplies	0	0	0	103,868	103,868	104,907
22105 Travel - Transport	0	0	0	58,200	58,200	58,782
22107 Training - Seminars - Conferences	0	0	0	111,699	111,699	112,616
22109 Special Services	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	182,380	182,380	184,204
311 Fixed assets	0	0	0	182,380	182,380	184,204
31131 Infrastructure Assets	0	0	0	182,380	182,380	184,204
Environmental and Sanitation Management	0	0	0	91,933	91,933	92,853
SP5.1 Disaster prevention and Management	0	0	0	91,933	91,933	92,853
22 Use of goods and services	0	0	0	91,933	91,933	92,853
221 Use of goods and services	0	0	0	91,933	91,933	92,853
22101 Materials - Office Supplies	0	0	0	17,800	17,800	17,978
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	16,873	16,873	17,042
22112 Emergency Services	0	0	0	54,461	54,461	55,005
Grand Total	0	0	0	8,140,217	8,157,676	8,221,619

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																1,887,438	
Nanumba South District - Whienshi Management and Administration	788,202	1,229,633	229,852	2,227,887	58,400	58,300	0	116,700	0	0	0	104,766	0	0	104,766	2,448,154	
Central Administration	788,202	1,229,633	229,852	2,227,887	58,400	58,300	0	116,700	0	0	0	104,766	0	0	104,766	2,448,154	
Administration (Assembly Office)	788,202	1,229,633	229,852	2,227,887	58,400	58,300	0	116,700	0	0	0	104,766	0	0	104,766	2,448,154	
Infrastructure Delivery and Management	111,612	56,353	270,866	438,771	0	3,000	0	3,000	0	0	0	1,033,897	0	0	1,033,897	1,475,668	
Physical Planning	0	28,750	0	28,750	0	0	0	0	0	0	0	0	0	0	0	28,750	
Town and Country Planning	0	28,750	0	28,750	0	0	0	0	0	0	0	0	0	0	0	28,750	
Works	111,612	27,603	270,866	410,021	0	3,000	0	3,000	0	0	0	1,033,897	0	0	1,033,897	1,446,918	
Office of Departmental Head	29,040	0	0	29,040	0	0	0	0	0	0	0	0	0	0	0	29,040	
Public Works	82,572	0	0	82,572	0	0	0	0	0	0	0	0	0	0	0	82,572	
Water	0	8,000	127,868	135,868	0	0	0	0	0	0	0	484,000	0	0	484,000	619,868	
Feeder Roads	0	19,603	142,938	162,541	0	3,000	0	3,000	0	0	0	549,897	0	0	549,897	715,438	
Social Services Delivery	355,704	575,761	1,067,313	1,998,778	0	5,300	15,000	20,300	0	0	0	124,030	529,992	654,022	2,978,478		
Education, Youth and Sports	0	203,822	630,655	834,477	0	0	0	0	0	0	0	364,868	0	0	364,868	1,195,144	
Education	0	187,822	630,655	818,477	0	0	0	0	0	0	0	0	0	0	0	1,183,344	
Sports	0	15,800	0	15,800	0	0	0	0	0	0	0	0	0	0	0	15,800	
Health	305,064	270,997	436,658	1,012,719	0	15,000	15,000	0	0	0	0	80,200	165,124	245,324	1,273,043		
Office of District Medical Officer of Health	0	96,217	408,658	532,875	0	0	0	0	0	0	0	0	0	0	0	532,875	
Environmental Health Unit	305,064	174,780	0	479,844	0	15,000	15,000	0	0	0	0	80,200	0	0	80,200	575,044	
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165,124	
Social Welfare & Community Development	90,640	101,142	0	191,782	0	5,300	5,300	0	0	0	0	43,830	0	0	43,830	596,291	
Office of Departmental Head	28,080	0	0	28,080	0	0	0	0	0	0	0	0	0	0	0	28,080	
Social Welfare	0	81,691	0	81,691	0	2,500	2,500	0	0	0	0	43,830	0	0	43,830	433,209	
Community Development	22,360	19,541	0	42,101	0	2,800	2,800	0	0	0	0	0	0	0	0	44,901	
Economic Development	451,920	286,339	50,000	788,259	0	5,000	5,000	0	0	0	0	188,345	182,380	371,725	1,144,984		
Agriculture	451,920	190,719	0	642,639	0	5,000	5,000	0	0	0	0	123,048	182,380	305,428	953,067		
Trade, Industry and Tourism	0	75,620	50,000	125,620	0	0	0	0	0	0	0	66,297	0	0	66,297	191,917	
Trade	0	68,300	50,000	118,300	0	0	0	0	0	0	0	66,297	0	0	66,297	184,597	
Tourism	0	7,320	0	7,320	0	0	0	0	0	0	0	0	0	0	0	7,320	
Environmental and Sanitation Management	0	91,933	0	91,933	0	0	0	0	0	0	0	0	0	0	0	91,933	
Disaster Prevention	0	91,933	0	91,933	0	0	0	0	0	0	0	0	0	0	0	91,933	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																0 <th>75,620 <th>50,000 <th>125,620 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>66,297 <th>0 <th>66,297 <th>184,597 </th></th></th></th></th></th></th></th></th></th></th></th></th></th>	
Trade, Industry and Tourism	0	75,620	50,000	125,620	0	0	0	0	0	0	0	66,297	0	0	66,297	184,597	
Trade	0	68,300	50,000	118,300	0	0	0	0	0	0	0	66,297	0	0	66,297	184,597	
Tourism	0	7,320	0	7,320	0	0	0	0	0	0	0	0	0	0	0	7,320	
Environmental and Sanitation Management	0	91,933	0	91,933	0	0	0	0	0	0	0	0	0	0	0	91,933	
Disaster Prevention	0	91,933	0	91,933	0	0	0	0	0	0	0	0	0	0	0	91,933	

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 781,076
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration Administration (Assembly Office)_Northern	
Location Code	0807001	Nanumba South - Wulensi	

Compensation of employees [GFS]			768,202
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Objective	000000	Compensation of Employees	768,202
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Program	91001	Management and Administration	768,202
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Sub-Program	91001001	SP1.1: General Administration	473,878
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Operation	000000		0.0 0.0 0.0	473,878
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Wages and salaries [GFS]			473,878
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2111001	Established Post	413,988
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2111227	Clothing Allowance	5,242
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2111233	Entertainment Allowance	5,242
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2111234	Fuel Allowance	14,710
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2111236	Housing Subsidy/Allowance	11,210
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2111245	Domestic Servants Allowance	17,438
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2111247	Utility Allowance	6,048
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	26,208
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Operation	000000		0.0 0.0 0.0	26,208
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Wages and salaries [GFS]			26,208
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2111001	Established Post	26,208
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	156,096
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Operation	000000		0.0 0.0 0.0	156,096
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Wages and salaries [GFS]			156,096
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2111001	Established Post	156,096
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Sub-Program	91001004	SP1.4: Legislative Oversight	82,980
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Operation	000000		0.0 0.0 0.0	82,980
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Wages and salaries [GFS]			82,980
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2111001	Established Post	82,980
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Sub-Program	91001005	SP1.5: Human Resource Management	29,040
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Operation	000000		0.0 0.0 0.0	29,040
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Wages and salaries [GFS]			29,040
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2111001	Established Post	29,040
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Use of goods and services 12,874

Objective	410101	Deepen political and administrative decentralisation	6,437
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Program	91001	Management and Administration	6,437
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	6,437
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Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,437
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Use of goods and services			6,437
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2210511	Local travel cost	3,050
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210709	Seminars/Conferences/Workshops - Domestic	2,137
2210710	Staff Development	1,250

Objective	640101	Improve human capital development and management	6,437
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Program	91001	Management and Administration	6,437
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Sub-Program	91001005	SP1.5: Human Resource Management	6,437
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437
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Use of goods and services			6,437
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2210101	Printed Material and Stationery	1,200
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2210103	Refreshment Items	1,000
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2210203	Telecommunications	2,120
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2210709	Seminars/Conferences/Workshops - Domestic	2,117
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	116,700
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Compensation of employees [GFS]				58,400
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Objective	000000	Compensation of Employees		58,400
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Program	91001	Management and Administration		58,400
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Sub-Program	91001001	SP1.1: General Administration		38,400
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Operation	000000		0.0 0.0 0.0	38,400
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Wages and salaries [GFS]				38,400
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2111102 Monthly paid and casual labour				38,400
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Sub-Program	91001004	SP1.4: Legislative Oversights		20,000
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Operation	000000		0.0 0.0 0.0	20,000
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Social contributions [GFS]				20,000
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2121004 End of Service Benefit (ESB/Ex-Gratia)				20,000
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Use of goods and services				54,470
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Objective	130201	17.1 strengthen domestic resource mob.		15,792
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Program	91001	Management and Administration		15,792
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,792
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Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,792
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Use of goods and services				1,792
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2210122 Value Books				1,792
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	14,000
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Use of goods and services				14,000
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2210804 Contract appointments				14,000
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Objective	150401	12.7 Prom public procuremnt practices that are sustainable		2,150
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Program	91001	Management and Administration		2,150
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Sub-Program	91001001	SP1.1: General Administration		2,150
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,150
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Use of goods and services				2,150
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2210101 Printed Material and Stationery				2,150
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Objective	410101	Deepen political and administrative decentralisation		34,528
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Program	91001	Management and Administration		34,528
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Sub-Program	91001001	SP1.1: General Administration		34,528
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,630
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Use of goods and services				29,630
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2210103 Refreshment Items				2,450
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2210113	Feeding Cost				5,370
2210202	Water				600
2210203	Telecommunications				750
2210301	Cleaning Materials				2,850
2210503	Fuel and Lubricants - Official Vehicles				3,120
2210509	Other Travel and Transportation				10,760
2210511	Local travel cost				3,730
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		2,008

Use of goods and services				2,008
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2210901 Service of the State Protocol				2,008
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		2,890
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Use of goods and services				2,890
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2210502 Maintenance and Repairs - Official Vehicles				2,890
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Objective	410201	Improve decentralised planning			2,000
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Program	91001	Management and Administration			2,000
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Sub-Program	91001001	SP1.1: General Administration			2,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0		2,000
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Use of goods and services				2,000
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2210709 Seminars/Conferences/Workshops - Domestic				2,000
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Other expense				3,830
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Objective	410101	Deepen political and administrative decentralisation			3,830
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Program	91001	Management and Administration			3,830
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Sub-Program	91001001	SP1.1: General Administration			3,830
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,200
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Miscellaneous other expense				2,200
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2821009 Donations				2,200
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Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0		1,630
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Miscellaneous other expense				1,630
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2821009 Donations				1,630
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 40,609
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	40,609
Objective	410101	Deepen political and administrative decentralisation		31,609
Program	91001	Management and Administration		31,609
Sub-Program	91001001	SP1.1: General Administration		31,609
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,609
Use of goods and services				31,609
2210509 Other Travel and Transportation				31,609
Objective	840101	Improve human capital development and management		9,000
Program	91001	Management and Administration		9,000
Sub-Program	91001005	SP1.5: Human Resource Management		9,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210711 Public Education and Sensitization				9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,406,003
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	937,265
Objective	130201	17.1 strengthen domestic resource mob.		44,010
Program	91001	Management and Administration		44,010
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		44,010
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,800
Use of goods and services				15,800
2210509 Other Travel and Transportation				7,200
2210622 Maintenance of Computer Software				8,600
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210510 Other Night allowances				15,000
2210708 Refreshments				8,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,210
Use of goods and services				5,210
2210113 Feeding Cost				5,210
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		82,184
Program	91001	Management and Administration		82,184
Sub-Program	91001001	SP1.1: General Administration		82,184
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	21,714
Use of goods and services				21,714
2210101 Printed Material and Stationery				21,714
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	45,470
Use of goods and services				45,470
2210102 Office Facilities, Supplies and Accessories				32,670
2210622 Maintenance of Computer Software				12,800
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				15,000
Objective	410101	Deepen political and administrative decentralisation		498,021
Program	91001	Management and Administration		498,021
Sub-Program	91001001	SP1.1: General Administration		498,021
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	174,446
Use of goods and services				174,446
2210113 Feeding Cost				48,300
2210201 Electricity charges				8,100
2210503 Fuel and Lubricants - Official Vehicles				52,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210509 Other Travel and Transportation				66,046
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210902 Official Celebrations				42,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	31,570
Use of goods and services				31,570
2210511 Local travel cost				31,570
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210901 Service of the State Protocol				40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	28,100
Use of goods and services				28,100
2210103 Refreshment Items				7,600
2210113 Feeding Cost				6,500
2210709 Seminars/Conferences/Workshops - Domestic				14,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	163,404
Use of goods and services				163,404
2210502 Maintenance and Repairs - Official Vehicles				95,000
2210604 Maintenance of Furniture and Fixtures				46,904
2210606 Maintenance of General Equipment				21,500
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	18,500
Use of goods and services				18,500
2210711 Public Education and Sensitization				18,500
Objective	410201	Improve decentralised planning		286,550
Program	91001	Management and Administration		286,550
Sub-Program	91001001	SP1.1: General Administration		84,200
Operation	910806	910806 - Security management	1.0 1.0 1.0	84,200
Use of goods and services				84,200
2210113 Feeding Cost				8,500
2210114 Rations				50,500
2210206 Armed Guard and Security				25,200
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		94,350
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	94,350
Use of goods and services				94,350
2210103 Refreshment Items				8,600
2210113 Feeding Cost				12,000
2210510 Other Night allowances				30,750
2210708 Refreshments				8,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
Sub-Program	91001004	SP1.4: Legislative Oversight		108,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	108,000
Use of goods and services				108,000
2210113 Feeding Cost				55,200
2210510 Other Night allowances				52,800
Objective	640101	Improve human capital development and management		26,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration		26,500
Sub-Program	91001005	SP1.5: Human Resource Management		26,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	26,500
Use of goods and services				26,500
2210113 Feeding Cost				6,500
2210710 Staff Development				20,000
Other expense				238,886
Objective	410101	Deepen political and administrative decentralisation		238,886
Program	91001	Management and Administration		238,886
Sub-Program	91001001	SP1.1: General Administration		238,886
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	228,886
Miscellaneous other expense				228,886
2821009 Donations				228,886
Non Financial Assets				229,852
Objective	410101	Deepen political and administrative decentralisation		108,908
Program	91001	Management and Administration		108,908
Sub-Program	91001001	SP1.1: General Administration		108,908
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	108,908
Fixed assets				108,908
3111255 WIP - Office Buildings				108,908
Objective	410201	Improve decentralised planning		81,434
Program	91001	Management and Administration		81,434
Sub-Program	91001004	SP1.4: Legislative Oversight		81,434
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	81,434
Fixed assets				81,434
3111204 Office Buildings				81,434
Objective	640101	Improve human capital development and management		39,510
Program	91001	Management and Administration		39,510
Sub-Program	91001001	SP1.1: General Administration		39,510
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	39,510
Fixed assets				39,510
3113108 Furniture & Fittings				39,510

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<i>Total By Fund Source</i>						58,907
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0807001	Nanumba South - Wulensi							

Use of goods and services									58,907
Objective	150401	12.7 Prom public procuremnt practices that are sustainable							17,200
Program	91001	Management and Administration							17,200
Sub-Program	91001001	SP1.1: General Administration							17,200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				17,200

Use of goods and services									17,200
2210102 Office Facilities, Supplies and Accessories									17,200

Objective	410101	Deepen political and administrative decentralisation							14,900
Program	91001	Management and Administration							14,900
Sub-Program	91001001	SP1.1: General Administration							14,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				8,500

Use of goods and services									8,500
2210510 Other Night allowances									8,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				6,400

Use of goods and services									6,400
2210502 Maintenance and Repairs - Official Vehicles									6,400

Objective	410201	Improve decentralised planning							26,807
Program	91001	Management and Administration							26,807
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							26,807
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				26,807

Use of goods and services									26,807
2210503 Fuel and Lubricants - Official Vehicles									8,447
2210509 Other Travel and Transportation									4,800
2210711 Public Education and Sensitization									13,560

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						45,859
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0807001	Nanumba South - Wulensi							

Use of goods and services									45,859
Objective	640101	Improve human capital development and management							45,859
Program	91001	Management and Administration							45,859
Sub-Program	91001005	SP1.5: Human Resource Management							45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				45,859

Use of goods and services									45,859
2210710 Staff Development									45,859

<i>Total Cost Centre</i>									2,449,154
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 141,137
Function Code	70912	Primary education	
Organisation	3470302002	Nanumba South District - Wulensi_ Education, Youth and Sports_ Education_Primary_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Other expense	52,937
Objective	140401	4.3 Ensue access for women & men to affrdble tech, voc & tertiy edu		52,937
Program	91003	Social Services Delivery		52,937
Sub-Program	91003001	SP3.1 Education and Youth Development		52,937
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	52,937

Miscellaneous other expense		52,937
2821011 Tuition Fees		22,937
2821019 Scholarship and Bursaries		30,000

			Non Financial Assets	88,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		88,200
Program	91003	Social Services Delivery		88,200
Sub-Program	91003001	SP3.1 Education and Youth Development		88,200
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	88,200

Fixed assets		88,200
3111256 WIP - School Buildings		88,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 677,340
Function Code	70912	Primary education	
Organisation	3470302002	Nanumba South District - Wulensi_ Education, Youth and Sports_ Education_Primary_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	34,650
Objective	140401	4.3 Ensue access for women & men to affrdble tech, voc & tertiy edu		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003001	SP3.1 Education and Youth Development		12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210703 Examination Fees and Expenses		12,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		22,650
Program	91003	Social Services Delivery		22,650
Sub-Program	91003001	SP3.1 Education and Youth Development		22,650
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	22,650

Use of goods and services		22,650
2210511 Local travel cost		9,800
2210701 Training Materials		3,850
2210708 Refreshments		9,000

			Other expense	100,234
Objective	140401	4.3 Ensue access for women & men to affrdble tech, voc & tertiy edu		100,234
Program	91003	Social Services Delivery		100,234
Sub-Program	91003001	SP3.1 Education and Youth Development		100,234
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,234

Miscellaneous other expense		100,234
2821008 Awards and Rewards		18,800
2821019 Scholarship and Bursaries		81,434

			Non Financial Assets	542,455
Objective	140401	4.3 Ensue access for women & men to affrdble tech, voc & tertiy edu		89,844
Program	91003	Social Services Delivery		89,844
Sub-Program	91003001	SP3.1 Education and Youth Development		89,844
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	89,844

Fixed assets		89,844
3111256 WIP - School Buildings		14,844
3113108 Furniture & Fittings		75,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		452,611
Program	91003	Social Services Delivery		452,611

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91003001	SP3.1 Education and Youth Development				452,611
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	334,411
Fixed assets						
	3111205	School Buildings				334,411
	3111256	WIP - School Buildings				220,000
						114,411
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	118,200
Fixed assets						
	3111256	WIP - School Buildings				118,200
						118,200

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			364,868
Function Code	70912	Primary education				
Organisation	3470302002	Nanumba South District - Wulensi_Education, Youth and Sports_Education_Primary_Northern				
Location Code	0807001	Nanumba South - Wulensi				

Non Financial Assets 364,868

Objective	140401	4.3 Ensure access for women & men to affordable tech, voc & tertiary edu				266,644
Program	91003	Social Services Delivery				266,644
Sub-Program	91003001	SP3.1 Education and Youth Development				266,644

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	243,322
Fixed assets						
	3111205	School Buildings				243,322
	3111256	WIP - School Buildings				220,000
						23,322
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	23,322
Fixed assets						
	3111256	WIP - School Buildings				23,322
						23,322

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				98,224
Program	91003	Social Services Delivery				98,224
Sub-Program	91003001	SP3.1 Education and Youth Development				98,224
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	98,224

Fixed assets						
	3113108	Furniture & Fittings				98,224
						98,224

Total Cost Centre 1,183,344

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			15,800
Function Code	70810	Recreational and sport services (IS)				
Organisation	3470303001	Nanumba South District - Wulensi_Education, Youth and Sports_Sports_Northern				
Location Code	0807001	Nanumba South - Wulensi				

Use of goods and services 15,800

Objective	660201	Build capacity for sports and recreational development				15,800
Program	91003	Social Services Delivery				15,800
Sub-Program	91003001	SP3.1 Education and Youth Development				15,800
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,800

Use of goods and services						15,800
	2210118	Sports, Recreational and Cultural Materials				15,800

Total Cost Centre 15,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	55,418
Function Code	70721	General Medical services (IS)		
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Non Financial Assets				55,418
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		55,418
Program	91003	Social Services Delivery		55,418
Sub-Program	91003002	SP3.2 Health Delivery		55,418
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	55,418
Fixed assets				55,418
3111253 WIP - Health Centres				55,418

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	477,457
Function Code	70721	General Medical services (IS)		
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Use of goods and services				89,217
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		27,300
Program	91003	Social Services Delivery		27,300
Sub-Program	91003002	SP3.2 Health Delivery		27,300
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210512 Mileage Allowance				4,500
Operation	Covid-	Covid-19 Related reliefs	1.0 1.0 1.0	22,800
Use of goods and services				22,800
2210113 Feeding Cost				22,800
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		61,917
Program	91003	Social Services Delivery		61,917
Sub-Program	91003002	SP3.2 Health Delivery		61,917
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	13,359
Use of goods and services				13,359
2210113 Feeding Cost				4,359
2210711 Public Education and Sensitization				9,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	48,559
Use of goods and services				48,559
2210511 Local travel cost				20,359
2210711 Public Education and Sensitization				28,200
Other expense				7,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	7,000
Miscellaneous other expense				7,000
2821009 Donations				7,000
Non Financial Assets				381,240
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		381,240
Program	91003	Social Services Delivery		381,240
Sub-Program	91003002	SP3.2 Health Delivery		381,240
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	381,240

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Fixed assets		381,240
3111202 Clinics		225,000
3111252 WIP - Clinics		156,240
Total Cost Centre		532,875

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	305,064
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern	
Location Code	0807001	Nanumba South - Wulensi	

		Compensation of employees [GFS]		305,064
Objective	000000	Compensation of Employees		305,064
Program	91003	Social Services Delivery		305,064
Sub-Program	91003002	SP3.2 Health Delivery		305,064
Operation	000000		0.0 0.0 0.0	305,064

Wages and salaries [GFS]		305,064
2111001	Established Post	305,064

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70740	Public health services	15,000
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern	
Location Code	0807001	Nanumba South - Wulensi	

		Non Financial Assets		15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets		15,000
3111303	Toilets	15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	174,780
Function Code	70740	Public health services		
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				174,780
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		174,780
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Program	91003	Social Services Delivery		174,780
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Sub-Program	91003002	SP3.2 Health Delivery		174,780
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	55,980
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Use of goods and services				55,980
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2210301	Cleaning Materials			18,000
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2210510	Other Night allowances			11,600
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2210511	Local travel cost			13,000
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2210711	Public Education and Sensitization			13,380
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Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	58,700
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Use of goods and services				58,700
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2210616	Maintenance of Public Sanitary Facilities			58,700
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Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	45,900
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Use of goods and services				45,900
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2210409	Rental of Plant and Equipment			45,900
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Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	14,200
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Use of goods and services				14,200
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2210205	Sanitation Charges			14,200
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Use of goods and services				14,200
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2210205	Sanitation Charges			14,200
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				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	80,200
Function Code	70740	Public health services		
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				80,200
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		80,200
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Program	91003	Social Services Delivery		80,200
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Sub-Program	91003002	SP3.2 Health Delivery		80,200
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	80,200
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Use of goods and services				80,200
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2210113	Feeding Cost			8,000
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2210509	Other Travel and Transportation			40,000
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2210512	Mileage Allowance			32,200
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Total Cost Centre				575,044
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				Amount (GH¢)
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	165,124
Function Code	70731	General hospital services (IS)		
Organisation	3470403001	Nanumba South District - Wulensi_Health_Hospital services_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Non Financial Assets				165,124
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Objective	540101	3.2 End preventable deaths of newborns		165,124
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Program	91003	Social Services Delivery		165,124
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Sub-Program	91003002	SP3.2 Health Delivery		165,124
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	165,124
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Fixed assets				165,124
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3111204	Office Buildings			165,124
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Total Cost Centre				165,124
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	482,869
Function Code	70421	Agriculture cs		
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Compensation of employees [GFS]				451,920
Objective	000000	Compensation of Employees		451,920
Program	91004	Economic Development		451,920
Sub-Program	91004002	SP4.2 Agricultural Development		451,920
Operation	000000		0.0 0.0 0.0	451,920

Wages and salaries [GFS]				451,920
2111001 Established Post				451,920

Use of goods and services				30,949
Objective	550201	2.1 End hunger and ensure access to sufficient food		30,949
Program	91004	Economic Development		30,949
Sub-Program	91004002	SP4.2 Agricultural Development		30,949
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,200

Use of goods and services				5,200
2210512 Mileage Allowance				5,200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	7,955

Use of goods and services				7,955
2210113 Feeding Cost				3,100
2210511 Local travel cost				4,855
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,994

Use of goods and services				4,994
2210510 Other Night allowances				4,994
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	12,800

Use of goods and services				12,800
2210701 Training Materials				7,100
2210711 Public Education and Sensitization				5,700

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				2,300
2210509 Other Travel and Transportation				2,700

Use of goods and services				159,770
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	159,770
Function Code	70421	Agriculture cs		
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				159,770
Objective	550201	2.1 End hunger and ensure access to sufficient food		159,770
Program	91004	Economic Development		159,770
Sub-Program	91004002	SP4.2 Agricultural Development		159,770
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,020

Use of goods and services				15,020
2210102 Office Facilities, Supplies and Accessories				15,020
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210902 Official Celebrations				45,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	32,800

Use of goods and services				32,800
2210114 Rations				32,800
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	8,650

Use of goods and services				8,650
2210509 Other Travel and Transportation				8,650
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	58,300

Use of goods and services				58,300
2210114 Rations				30,800
2210711 Public Education and Sensitization				27,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	110,048
Function Code	70421	Agriculture cs		
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				110,048
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Objective	550201	2.1 End hunger and ensure access to sufficient food		110,048
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Program	91004	Economic Development		110,048
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Sub-Program	91004002	SP4.2 Agricultural Development		110,048
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	12,621
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Use of goods and services				12,621
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2210503	Fuel and Lubricants - Official Vehicles		5,501
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2210511	Local travel cost		7,120
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	9,000
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Use of goods and services				9,000
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2210710	Staff Development		9,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	21,300
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Use of goods and services				21,300
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2210509	Other Travel and Transportation		7,100
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2210708	Refreshments		14,200
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	25,598
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Use of goods and services				25,598
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2210103	Refreshment Items		4,634
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2210114	Rations		15,214
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2210709	Seminars/Conferences/Workshops - Domestic		5,750
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	41,529
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Use of goods and services				41,529
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2210503	Fuel and Lubricants - Official Vehicles		12,080
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2210711	Public Education and Sensitization		29,449
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	195,380
Function Code	70421	Agriculture cs		
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				13,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		13,000
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Program	91004	Economic Development		13,000
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Sub-Program	91004002	SP4.2 Agricultural Development		13,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	13,000
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Use of goods and services				13,000
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2210711	Public Education and Sensitization		13,000
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Non Financial Assets **182,380**

Objective	550201	2.1 End hunger and ensure access to sufficient food		182,380
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Program	91004	Economic Development		182,380
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Sub-Program	91004002	SP4.2 Agricultural Development		182,380
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	182,380
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Fixed assets				182,380
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3113103	Landscaping and Gardening		92,450
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3113111	Heritage Assets		89,930
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Total Cost Centre **953,067**

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3470702001	Nanumba South District - Wulensi Physical Planning Town and Country Planning Northern							
Location Code	0807001	Nanumba South - Wulensi							
Other expense									28,750
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				
Miscellaneous other expense									28,750
2821018 Civic Numbering/Street Naming									28,750
Total Cost Centre									28,750

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70620	Community Development							
Organisation	3470801001	Nanumba South District - Wulensi Social Welfare & Community Development Office of Departmental Head Northern							
Location Code	0807001	Nanumba South - Wulensi							
Compensation of employees [GFS]									28,080
Objective	000000	Compensation of Employees							
Program	91003	Social Services Delivery							
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							
Operation	000000		0.0	0.0	0.0				
Wages and salaries [GFS]									28,080
2111001 Established Post									28,080
Total Cost Centre									28,080

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	6,136
Function Code	71040	Family and children		
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				6,136
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,136
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Program	91003	Social Services Delivery		6,136
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,136
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,624
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Use of goods and services				1,624
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2210101 Printed Material and Stationery				1,624
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Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,156
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Use of goods and services				2,156
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2210512 Mileage Allowance				2,156
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,356
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Use of goods and services				2,356
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2210711 Public Education and Sensitization				2,356
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
Function Code	71040	Family and children		
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				2,500
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,500
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Program	91003	Social Services Delivery		2,500
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,500
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,500
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Use of goods and services				2,500
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2210101 Printed Material and Stationery				2,500
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	38,745
Function Code	71040	Family and children		
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Other expense				38,745
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		38,745
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Program	91003	Social Services Delivery		38,745
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		38,745
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	38,745
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Miscellaneous other expense				38,745
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2821009 Donations				38,745
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	36,720
Function Code	71040	Family and children		
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				36,720
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		36,720
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Program	91003	Social Services Delivery		36,720
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		36,720
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	23,000
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Use of goods and services				23,000
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2210511 Local travel cost				10,000
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2210711 Public Education and Sensitization				13,000
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Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	13,720
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Use of goods and services				13,720
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2210113 Feeding Cost				6,720
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2210711 Public Education and Sensitization				7,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 305,379
Function Code	71040	Family and children	
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	59,347
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		59,347
Program	91003	Social Services Delivery		59,347
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		59,347
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	59,347

Use of goods and services			59,347
2210510	Other Night allowances		7,309
2210709	Seminars/Conferences/Workshops - Domestic		26,538
2210711	Public Education and Sensitization		25,500

			Social benefits [GFS]	46,650
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		46,650
Program	91003	Social Services Delivery		46,650
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		46,650
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	46,650

Employer social benefits			46,650
2731103	Refund of Medical Expenses		46,650

			Other expense	199,382
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		199,382
Program	91003	Social Services Delivery		199,382
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		199,382
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	199,382

Miscellaneous other expense			199,382
2821009	Donations		155,182
2821019	Scholarship and Bursaries		44,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 43,830
Function Code	71040	Family and children	
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	8,550
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		8,550
Program	91003	Social Services Delivery		8,550
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,550
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,550

Use of goods and services			8,550
2210711	Public Education and Sensitization		8,550

			Other expense	35,280
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		35,280
Program	91003	Social Services Delivery		35,280
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		35,280
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,280

Miscellaneous other expense			35,280
2821021	Grants to Households		35,280

<i>Total Cost Centre</i>			433,309
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	29,551
Function Code	70620	Community Development		
Organisation	3470803001	Nanumba South District - Wulensi_Social Welfare & Community Development_Community Development_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Compensation of employees [GFS]				22,560
Objective	000000	Compensation of Employees		22,560
Program	91003	Social Services Delivery		22,560
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		22,560
Operation	000000		0.0 0.0 0.0	22,560

Wages and salaries [GFS]				22,560
2111001 Established Post				22,560

Use of goods and services				6,991
Objective	150101	Enhance business enabling environment		6,991
Program	91003	Social Services Delivery		6,991
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,991
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,382

Use of goods and services				3,382
2210502 Maintenance and Repairs - Official Vehicles				3,382
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,609

Use of goods and services				3,609
2210711 Public Education and Sensitization				3,609

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,800
Function Code	70620	Community Development		
Organisation	3470803001	Nanumba South District - Wulensi_Social Welfare & Community Development_Community Development_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				2,800
Objective	150101	Enhance business enabling environment		2,800
Program	91003	Social Services Delivery		2,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,800
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,800

Use of goods and services				2,800
2210509 Other Travel and Transportation				2,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	12,550
Function Code	70620	Community Development		
Organisation	3470803001	Nanumba South District - Wulensi_Social Welfare & Community Development_Community Development_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				12,550
Objective	150101	Enhance business enabling environment		12,550
Program	91003	Social Services Delivery		12,550
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,550
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	12,550

Use of goods and services				12,550
2210711 Public Education and Sensitization				12,550

Total Cost Centre				44,901
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			29,040
Function Code	70610	Housing development				
Organisation	3471001001	Nanumba South District - Wulensi_Works_Office of Departmental Head__Northern				
Location Code	0807001	Nanumba South - Wulensi				
Compensation of employees [GFS]						29,040
Objective	000000	Compensation of Employees				29,040
Program	91002	Infrastructure Delivery and Management				29,040
Sub-Program	91002002	SP2.2 Infrastructure Development				29,040
Operation	000000		0.0	0.0	0.0	29,040
Wages and salaries [GFS]						29,040
2111001 Established Post						29,040
Total Cost Centre						29,040

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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			82,572
Function Code	70610	Housing development				
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works__Northern				
Location Code	0807001	Nanumba South - Wulensi				
Compensation of employees [GFS]						82,572
Objective	000000	Compensation of Employees				82,572
Program	91002	Infrastructure Delivery and Management				82,572
Sub-Program	91002002	SP2.2 Infrastructure Development				82,572
Operation	000000		0.0	0.0	0.0	82,572
Wages and salaries [GFS]						82,572
2111001 Established Post						82,572
Total Cost Centre						82,572

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 8,000
Function Code	70630	Water supply	
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	8,000
Objective	570102	6.1 Achieve univ. and equit access to water		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002002	SP2.2 Infrastructure Development		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210102	Office Facilities, Supplies and Accessories		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 32,868
Function Code	70630	Water supply	
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Non Financial Assets	32,868
Objective	570102	6.1 Achieve univ. and equit access to water		32,868
Program	91002	Infrastructure Delivery and Management		32,868
Sub-Program	91002002	SP2.2 Infrastructure Development		32,868
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	32,868

Fixed assets			32,868
3113110	Water Systems		32,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 95,000
Function Code	70630	Water supply	
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Non Financial Assets	95,000
Objective	570102	6.1 Achieve univ. and equit access to water		95,000
Program	91002	Infrastructure Delivery and Management		95,000
Sub-Program	91002002	SP2.2 Infrastructure Development		95,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	95,000

Fixed assets			95,000
3113110	Water Systems		95,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 300,000
Function Code	70630	Water supply	
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Non Financial Assets	300,000
Objective	570102	6.1 Achieve univ. and equit access to water		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets			300,000
3113109	Irrigation Systems		230,000
3113110	Water Systems		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 184,000
Function Code	70630	Water supply	
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Non Financial Assets	184,000
Objective	570102	6.1 Achieve univ. and equit access to water		184,000
Program	91002	Infrastructure Delivery and Management		184,000
Sub-Program	91002002	SP2.2 Infrastructure Development		184,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	184,000

Fixed assets			184,000
3113110	Water Systems		184,000

Total Cost Centre			619,868
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,703
Function Code	70451	Road transport		
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	6,703
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			6,703
Program	91002	Infrastructure Delivery and Management			6,703
Sub-Program	91002002	SP2.2 Infrastructure Development			6,703
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		6,703

				Use of goods and services	6,703
2210511 Local travel cost					6,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70451	Road transport		
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			3,000
Program	91002	Infrastructure Delivery and Management			3,000
Sub-Program	91002002	SP2.2 Infrastructure Development			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		3,000

				Use of goods and services	3,000
2210511 Local travel cost					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	155,838
Function Code	70451	Road transport		
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	12,900
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			12,900
Program	91002	Infrastructure Delivery and Management			12,900
Sub-Program	91002002	SP2.2 Infrastructure Development			12,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,900

				Use of goods and services	12,900
2210202 Water					12,900

				Non Financial Assets	142,938
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			142,938
Program	91002	Infrastructure Delivery and Management			142,938
Sub-Program	91002002	SP2.2 Infrastructure Development			142,938
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		142,938

				Fixed assets	142,938
3111308 Feeder Roads					142,938

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	198,436
Function Code	70451	Road transport		
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Non Financial Assets	198,436
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			198,436
Program	91002	Infrastructure Delivery and Management			198,436
Sub-Program	91002002	SP2.2 Infrastructure Development			198,436
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		198,436

				Fixed assets	198,436
3111308 Feeder Roads					198,436

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	351,461
Function Code	70451	Road transport		
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Non Financial Assets				351,461
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		351,461
Program	91002	Infrastructure Delivery and Management		351,461
Sub-Program	91002002	SP2.2 Infrastructure Development		351,461
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	351,461
Fixed assets				351,461
3111308 Feeder Roads				351,461
Total Cost Centre				715,438

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	118,300
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3471102001	Nanumba South District - Wulensi_Trade, Industry and Tourism_Trade_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Use of goods and services				18,300
Objective	150101	Enhance business enabling environment		18,300
Program	91004	Economic Development		18,300
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		18,300
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	12,300
Use of goods and services				12,300
2210701 Training Materials				12,300
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210910 Trade Promotion / Publicity				6,000
Other expense				50,000
Objective	150101	Enhance business enabling environment		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821010 Contributions				50,000
Non Financial Assets				50,000
Objective	150101	Enhance business enabling environment		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113101 Electrical Networks				50,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	66,297
Organisation	3471102001	Nanumba South District - Wulensi, Trade, Industry and Tourism, Trade, Northern	
Location Code	0807001	Nanumba South - Wulensi	
Use of goods and services			66,297
Objective	150101	Enhance business enabling environment	66,297
Program	91004	Economic Development	66,297
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	66,297
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	66,297
			1.0 1.0 1.0
Use of goods and services			66,297
2210509		Other Travel and Transportation	23,890
2210701		Training Materials	23,420
2210711		Public Education and Sensitization	18,987
Total Cost Centre			184,597

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70473	Tourism	7,320
Organisation	3471104001	Nanumba South District - Wulensi, Trade, Industry and Tourism, Tourism, Northern	
Location Code	0807001	Nanumba South - Wulensi	
Use of goods and services			7,320
Objective	500101	8.9 Devise & impmt policies to prom. Sus. tourism that create jobs	7,320
Program	91004	Economic Development	7,320
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	7,320
Operation	910203	910203 - Development and promotion of Tourism potentials	7,320
			1.0 1.0 1.0
Use of goods and services			7,320
2210910		Trade Promotion / Publicity	7,320
Total Cost Centre			7,320

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 16,961
Function Code	70360	Public order and safety n.e.c	
Organisation	3471500001	Nanumba South District - Wulensi_Disaster Prevention Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GHC)
Use of goods and services			16,961
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	16,961
Program	91005	Environmental and Sanitation Management	16,961
Sub-Program	91005001	SP5.1 Disaster prevention and Management	16,961
Operation	910701	910701 - Disaster management	16,961

Use of goods and services			16,961
2211202 Refurbishment Contingency			16,961

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 74,973
Function Code	70360	Public order and safety n.e.c	
Organisation	3471500001	Nanumba South District - Wulensi_Disaster Prevention Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GHC)
Use of goods and services			74,973
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	74,973
Program	91005	Environmental and Sanitation Management	74,973
Sub-Program	91005001	SP5.1 Disaster prevention and Management	74,973
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	4,650

Use of goods and services			4,650
2210101 Printed Material and Stationery			4,650
Operation	910701	910701 - Disaster management	70,323

Use of goods and services			70,323
2210103 Refreshment Items			13,150
2210511 Local travel cost			2,800
2210701 Training Materials			16,873
2211202 Refurbishment Contingency			37,500

Total Cost Centre 91,933

Total Vote 8,140,217

SECTOR / MDA / MMDA	2021 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									
	Compensation of Employees	Goods/Service	Capex	Total GoG	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	1,887,438	2,220,919	1,671,971	5,325,243	58,400	71,600	15,000	145,000	0	0	0	0	418,141	1,742,289	21,644,410	8,140,217
SP1.1: General Administration	473,878	934,899	148,418	1,557,195	38,400	42,508	0	80,908	0	0	0	0	104,766	0	1,047,666	2,448,154
SP1.2: Finance and Revenue Mobilization	26,208	44,010	0	70,218	0	15,792	0	15,792	0	0	0	0	32,100	0	32,100	1,670,203
SP1.3: Planning, Budgeting and Coordination	156,096	100,787	0	256,883	0	0	0	0	0	0	0	0	26,807	0	26,807	283,690
SP1.4: Legislative Oversight	82,980	108,000	81,434	272,414	20,000	0	0	20,000	0	0	0	0	0	0	0	292,414
SP1.5: Human Resource Management	29,040	41,937	0	70,977	0	0	0	0	0	0	0	0	45,839	0	45,839	116,836
Infrastructure Delivery and Management	111,612	56,353	270,806	438,771	0	3,000	0	3,000	0	0	0	0	1,033,897	1,033,897	1,475,668	
SP2.1 Physical and Spatial Planning	0	28,750	0	28,750	0	0	0	0	0	0	0	0	0	0	0	28,750
SP2.2 Infrastructure Development	111,612	27,603	270,806	410,021	0	3,000	0	3,000	0	0	0	0	1,033,897	1,033,897	1,446,916	
Social Services Delivery	355,704	575,761	1,067,313	1,998,778	0	5,300	15,000	20,300	0	0	0	0	124,030	529,992	6,540,722	2,978,478
SP3.1 Education and Youth Development	0	203,622	630,655	834,277	0	0	0	0	0	0	0	0	0	364,888	364,888	1,195,144
SP3.2 Health Delivery	305,064	270,987	498,658	1,074,719	0	0	15,000	15,000	0	0	0	0	80,200	165,124	245,324	1,275,043
SP3.3 Social Welfare and Community Development	50,640	101,142	0	151,782	0	5,300	0	5,300	0	0	0	0	43,830	0	43,830	596,291
Economic Development	461,920	266,339	50,000	768,259	0	5,000	0	5,000	0	0	0	0	189,345	182,390	371,725	1,144,984
SP4.1 Trade, Tourism and Industrial development	0	75,620	50,000	125,620	0	0	0	0	0	0	0	0	66,297	0	66,297	191,917
SP4.2 Agricultural Development	461,920	190,719	0	642,639	0	5,000	0	5,000	0	0	0	0	123,048	182,390	305,428	953,067
Environmental and Sanitation Management	0	91,933	0	91,933	0	0	0	0	0	0	0	0	0	0	0	91,933
SP5.1 Disaster prevention and Management	0	91,933	0	91,933	0	0	0	0	0	0	0	0	0	0	0	91,933