



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

NANUMBA SOUTH DISTRICT ASSEMBLY



NANUMBA SOUTH DISTRICT ASSEMBLY

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REPUBLIC OF GHANA

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Northern Region -Ghana

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30th October,2023

RESOLUTION ON THE APPROVAL OF THE 2024-2027 COMPOSITE BUDGET

The Nanumba South District Assembly at its Third Ordinary General Assembly Sitting held on Thursday, 26th October 2023 approved the 2024 Composite Budget.

The summary of the budget is as follows.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,206,833.18	GH¢3,197,960.00	GH¢2,464,236.00

Total Budget GH¢9,869,029.18

**PRESIDING MEMBER
(MAHAMADU MUTARU)**

**DISTRICT COORDINATING DIRECTOR
(ABUKARI ABDUL-RAZAK ALIDU)**

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Population Structure

In the 2021 Population and Housing Census, the population of Nanumba South District was recorded as 106,374, with 52,511 males and 53,863 females. Approximately 78.97 percent of the population resides in rural areas, while 21.02 percent live in urban areas, highlighting the district's predominantly rural nature. The district has experienced a 12.3% growth from 2010 to 2021.

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.

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.

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.

Core Functions

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

- a) Be responsible for the overall development of the district;
- b) Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

- d) Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- f) Be responsible for the development, improvement and management of human settlements and the environment in the district;
- g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- h) Ensure ready access to courts in the district for the promotion of justice;
- i) Act to preserve and promote the cultural heritage within the district;
- j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- k) Perform any other functions that may be provided by an Act of Parliament.

District Economy

Agriculture

The district serves as a net exporter of legumes, roots, and tubers. Data available indicates that yams, groundnuts, maize, and cassava are produced in the district to supply other areas in the country.

Livestock and poultry keeping are common among households, albeit on a small scale. Fishing is also a significant agricultural activity, particularly for the Ewe and Hausa communities residing along the rivers.

Road Network

The district is traversed by 95 km of trunk roads emanating from the centrally located Wulensi, as well as 61.8 km of "marketable" feeder roads, such as Wulensi-Bimbilla, Nakpayili-Lungni, Lungni-Kpandai, and Wulensi-Opidjua/Damanko.

While the majority of feeder roads have a total length of 160.2 km and are classified as "non-motorable," they are spot improved annually by the government. The main challenge in the road sector is the lack of stream crossings, with the primary transportation modes being motorcycles/tricycles and bicycles, as well as sprinter/VIP buses (GPRTU) and private means for longer trips beyond Wulensi.

Energy

Located along the Volta Basin in the Northern Region of Ghana, the District has been identified with potential of oil and gas reserves beneath the earth's surface. It is one of the 32 Districts Strategic Environment Assessment (SEA) was conducted by Environmental Protection Agency in collaboration with the Ghana National Petroleum Corporation (GNPC). The identification and exploration of oil and gas have policy and environmental implications, and the district needs to implement measures to mitigate these. The primary source of energy for households in the district is kerosene lamps (60.9%), followed by electricity (mains) (30.4%) and flashlight/torch (7.1%). Solar energy (0.1%) and candles (0.1%) are the least used sources of energy.

Health

The district has a relatively inadequate health infrastructure, although clinical services are offered at all thirteen operational health facilities by medical professionals such as doctors, midwives, nurses, and community health officers. Additionally, all facilities and CHPS compounds provide 24-hour outpatient services, and critically ill patients are referred to the closest hospitals in Kpandai and Bimbilla. Notably, the district's capital Polyclinic was upgraded to the status of District Hospital in September 2023, now serving as a referral center for health centers and CHPS Compounds. The district is also benefiting from the agenda 111 Hospital Projects.

Education

Nanumba South District Education has a total of 139 educational institutions made up of 108 Primary Schools, 30 Junior High and 1 Senior High. Out of these numbers, 14 are private (13 Primary and one Junior High School).

The staff strength of the District Education stands at 993, made up of 43 management staff, 849 Basic School Teachers and 101 Senior High School staff.

The district has 9 circuits: Wulensi North, Wulensi South, Nakpayili, Opidjua, Kuku, Chichagi North, Chichagi South, Lungni West and Lungni East.

Market Centres

There are five (5) market locations distributed in the three Area councils of the district, operating on a six-day shift system. These markets, including Wulensi, Lungni, Nakpayili, Gbungbaliga and Kanjo kura, are major marketing centers primarily trading in agricultural commodities.

Water and Sanitation

In urban areas, the most used water source in the district is the Small-Town Water System. The least utilized water sources in urban areas are rainwater, sachet water, and tanker supply. Bore-holes/pumps/tube wells are the main source of drinking water for rural households, followed by rivers or streams.

Sanitation coverage in the district is very low, with most of the population still practicing open defecation. The district is ranked 11th out of 16 MMDAs in the Northern Region of Ghana.

Vulnerability (Women and Children)

The district is faced with various vulnerability issues that continue to create challenges for women and children. These include poverty, lack of access to education, limited healthcare opportunities, and gender-based violence. Poverty is a significant issue, with many families struggling to make ends meet and provide for their basic needs. This economic vulnerability often leads to children being forced into child labor or girls being married off at a young age, depriving them of educational opportunities and perpetuating the cycle of poverty.

Access to education is also a concern, particularly for girls. While efforts are being made to campaign for girl-child education and encourage school enrollment, there are still

cultural and economic barriers that prevent many girls from attending school. Additionally, the quality of education and resources available in the district may be limited, further marginalizing children.

Healthcare is another vulnerability issue, with limited access to essential services such as nutrition and immunization for children. Mothers may also face challenges in accessing proper healthcare for themselves and their children, leading to preventable illnesses and complications.

Gender-based violence is a concerning issue in the district, with women and children being at risk of abuse and exploitation. This can have long-lasting impacts on their physical and mental well-being, further perpetuating their vulnerability.

Efforts are being put in place to address these vulnerability issues, such as the activities coordinated by the Department of Social Welfare and Community Development, Gender Desk Officer and the support for women's economic ventures. However, more comprehensive and sustained efforts are needed to address these challenges and create lasting change for women and children in the district. This includes providing targeted support for education, healthcare, economic empowerment, and advocacy against gender-based violence. By addressing these vulnerabilities, the district can work towards creating a more equitable and prosperous future for its women and children.

Key Issues/Challenges

- Inadequate teaching and learning materials.
- Poor maintenance culture (ripped off schools & broken furniture)
- Gaps in access to quality health care.
- High prevalence of Open Defecation (59%).
- Poor road condition and network.
- Limited access to agricultural extension services leading to low Productivity
- Inadequate investments in the agricultural sector
- High rate of youth unemployment in the district.

- Inadequate agribusinesses along the value chain.
- High cost and unreliable supply of electricity.
- Low coverage and poor Telecommunication Network Connectivity.
- Inadequate and inequitable access to education of PWDs and People with Special Needs
- Low rate of reported child abuse and gender-based violence cases

Key Achievements in 2023

- Supplied 100 tablets and robotic kits to two basic schools under Ghana Digitalization Project.
- Supplied 600 dual desk furniture to the DED for distribution to school.
- Completed the construction of 3No. 3Unit Classroom Block at Gimam, Montanaya and Nasamba.
- Completed the rehabilitation of 3No. 3unit classroom block at Zonyohini, Chichagi and Tinageria.
- Completed the construction of OPD Block for the Wulensi Hospital.
- Completed the rehabilitation of 3No. 3unit CHPS Compounds at Lahito, Gmapeado and Chando.
- Treated 668 ruminant against prophylactic diseases.
- Established yield plots for the major crops. E.g., Maize and soyabeans.
- Extended electricity to the newly developed areas in Wulensi.
- Enrolled 127 beneficiaries onto the Leap Programme.
- Supported PWDs with small ruminants, deep freezers, sewing machines, wheel chairs, payment of school fees and farm inputs.
- Drilled 2No. Boreholes at Nasamba and Montanaya primary schools.

EDUCATION



1No.3-Unit Classroom Block at Gimam

HEALTH



Chichagi 6Unit Classroom Block



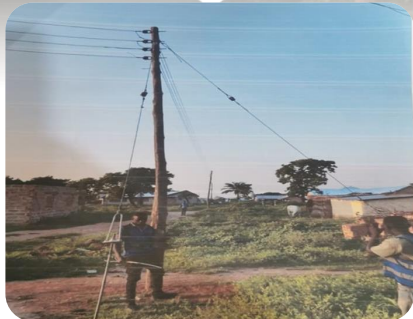
OPD Block & Hon. DCE Handing over the Facility to the DHD and the Traditional Authority

AGRICULTURE



Department of Agriculture trainings and demonstrations in 2023

ENERGY



Extension of electricity to the newly developed area in Wulensi

SOCIAL SERVICES



Support to some PWDs beneficiaries in the District

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	4,150.00	15,253.70	7,000.00	16,505.00	12,500.00	5,120.00	4.48%
Other Rates	1,500.00	6,537.30	6,800.00	5,205.00	6,800.00	1,000.00	0.87%
Fees	71,500.00	99,779.20	72,000.00	128,928.24	134,190.00	89,682.00	78.48%
Fines	7,625.00	0.00	11,000.00	1,000.00	3,500.00	0.00	0%
Licences	24,000.00	9,240.00	31,350.00	43,427.00	29,050.00	18,370.00	16.08%
Land	5,600.00	7,476.00	13,000.00	2,000.00	24,200.00	0.00	0%
Rent	8,250.00	3,940.00	10,000.00	2,890.00	18,000.00	100.00	0%
Investment	8,775.00	0.00	38,850.00	25,620.00	65,200.00	0.00	0%
Total	131,400.00	142,226.20	190,000.00	225,575.24	293,440.00	114,272.00	38.94%

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2021		2022		2023		% performance as at August, 2023	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
IGF	145,000.00	142,226.20	190,000.00	225,575.24	293,440.00	114,272.00	38.94%	
Compensation Transfer	1,687,438.05	2,356,530.52	2,343,670.46	2,779,852.74	2,409,666.83	2,766,550.38	114.81%	
Goods and Services Transfer	71,655.00	40,794.18	118,062.00	27,305.00	56,000.00	19,503.52	34.83%	
Assets Transfer	0.00	0.00	25,180.00	0.00	0.00	0.00	0%	
DACF	4,071,716.00	1,360,567.55	4,588,860.46	2,388,721.24	3,482,148.68	1,004,718.12	28.85%	
DACF-RFG	1,111,312.15	894,054.00	896,241.10	1,184,821.30	1,574,388.88	0.00	0%	
CIDA-MAG	110,048.00	70,549.01	84,130.00	84,129.83	59,098.63	59,098.63	100%	
UNICEF	80,200.00	0.00	0.00	0.00	0.00	0.00	0%	
GPSNP	862,850.05	103,226.56	498,844.80	24,022.99	1,491,000.00	50,000.00	3.35%	
Other Transfer (Specify)								
Total	8,220,419.25	4,967,948.02	8,744,988.82	6,566,627.18	9,365,743.02	4,062,258.59	43.37%	

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						% age Performance (as at August, 2023)
	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,745,838.05	2,356,530.52	2,391,670.46	2,867,852.74	2,441,666.83	2,816,960.38	115.37%
Goods and Service	2,994,289.26	1,402,887.50	3,152,106.02	2,269,750.16	3,221,569.12	1,261,131.82	39.15%
Assets	3,379,242.94	1,111,699.05	3,201,212.34	1,460,338.84	3,631,506.91	403,741.15	11.12%
Total	8,140,217.25	4,871,117.07	8,744,988.82	6,597,941.74	9,294,742.86	4,481,833.35	48.22%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Deepen decentralization and revenue mobilization.
- Deepen political and administrative decentralization.
- Ensure sufficient water and decent environment.
- Ensure resilient and innovative tourism and arts industry.
- Promote equal opportunities for Persons with Disabilities in social and economic development.
- Enhance access to improved and sustainable environmental sanitation services.
- Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all.
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Support entrepreneurs and MSME development.
- Ensure improved skills development for industry.
- Ensure improved fiscal performance and sustainability.
- Provide adequate, safe, secure, quality and affordable housing schemes.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Promote proactive planning for disaster prevention and mitigation.
- Expand forest conservation areas.
- Improve access to safe and reliable sustainable water supply services for all.
- Intensify robust social protection system.
- Sustain agriculture and rural development.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Decentralisation deepened	Level of community participation in local governance	40%	10%	40%	45%	49%	48%	60%	65%	70%	80%
Improved health systems	No. of Functional CHPS Compound	25	18	28	11	35	22	35	35	36	38
Standard of education improved	BECE Pass rate	80%	97%	80%	55.63%	92%		75%	80%	85%	90%
Food security improved	Number FBOs practice skills acquired	2,500	2,112	2,500	2,415	2,750	2,572	2,900	3,000	3,200	3,500

Revenue Mobilization Strategies

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:

a. Rates

- Sensitize cattle owners (Nomadic herdsman) and other ratepayers on the need to pay Cattle/Basic/Property rates.
- Update data on all cattle owners in the district
- Engage some officers of the Assembly, Area Councilors to assist in the collection of cattle rates.
- Hold radio discussion to inform citizens on details of the Fee-fixing and to sensitize them on the need to pay rates.
- Issue motor-stickers to all Hon. Assembly members and officers of the Assembly to serve as example for others to emulate.

b. Property Rates

- Engage the services of Valuers to ascertain cost to major properties in the district
- Sensitize property owners and other ratepayers on the need to pay property rate
- Update data on all immovable property in the district

c. Lands and Royalties

- Sensitize the people on the need to seek building permit before putting up any structure.
- Train masons on the need for their clients to pay permits
- Position Revenue Collectors at vantage points to assist in mobilizing revenue

d. License (Business Operating Permit-BOP)

- Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire.

e. Fees

- Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities
- Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

f. Fines, Penalties and Forfeits

- Review and gazette the Assembly's bye laws to prosecute default rate payers

g. Rent

- Numbering and registration of all Assembly bungalows
- Sensitize occupants of Assembly bungalows on the need to pay rent.
- Rehabilitate market stores, stalls especially at Wulensi and Lungni markets and other Assembly structures to rent them out

h. Investment

- Improve on monitoring activities of the operations of the Assembly Farm Tractors during farming seasons to avoid revenue leakages.

i. Miscellaneous and Unidentified Revenue

- Quarterly rotation or reshuffle of Revenue Collectors
- Setting target for Revenue Collectors especially those in Wulensi and Lungni market and other major towns.
- Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the Revenue Collectors
- Sanction under-performing Revenue Collectors
- Institute awarding scheme for best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

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, Budget Unit, Planning Unit, Accounts Unit, Procurement Unit, Human Resource Department, Internal Audit and Records Units.

The staff strength involved in the delivery of the programme is Seventy-Five (75) they include Administrators, Budget Analysts, Accountants, Planning Officers, Procurement officers, Revenue Officers, and other support staff (i.e., Laborer's 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.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support to enhance the performance of departments of the Assembly.
- To develop and implement strategies to achieve National policy objectives.
- To ensure timely reporting of administrative matters

2. Budget Sub- Programme Description

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the district along with other stakeholders that may be within or outside the district. This is realized through ensuring stakeholder participation in the deliberations of the assembly. This sub-programme also supervises the operations of the Area councils in the district which include Sunkuli, Dachamba and Bondalikadibu Area Councils.

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

- All security matters are addressed promptly to create a peaceful atmosphere for development.
- All programmes and projects are monitored and properly evaluated to ensure that all challenges that will affect the implementation of those programmes and projects are immediately address.

- All programmes and projects are approved by the general assembly before their executed
- 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 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 44. They include Administrators, and other supporting staffs (Executive officers, laborers, cleaners, drivers etc.).

The sub-programme is being funded mainly through the District Assemblies Common Fund (DACF), Internally Generated Funds (IGF) and Central Government Funds (GoG).

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Meetings of the General Assembly organised	No. of General Assembly meetings held	3	2	3	3	3	3
Meetings of the Executive Committee organised	Number of Executive and meetings held	3	2	3	3	3	3
Quarterly Meetings of	No. of meetings of						

Management organised	management held	4	3	4	4	4	4
Entity Tender Committee meetings organised	Number of meetings of the ETC held	4	3	4	4	4	4
Procurement plan prepared	Procurement Plan approved by	30 th November	-	30 th November	30 th November	30 th November	30 th November
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	10	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	
Security management	
Support to Traditional Authority	
Citizen participation in local governance	
Internal management of the organisation	
Procurement of office supplies and consumables	
Information, education and communication	
Procurement of office equipment and logistics	
Official / National celebrations	
Protocol services	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure that the financial activities of the assembly are in compliance with laws, regulations and government policies.
- To ensure that financial, management and operational information reported internally and externally by the assembly is accurate, reliable and timely
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub- Programme Description

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output/Outcome Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Internally Generated Fund increased	Percentage growth in IGF	15%	15%	20%	20%	20%	20%
Capacity of Revenue Collectors improved	Number of Revenue collectors trained	22	22	22	22	22	22
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 TH day of the ensuing month	12	8	12	12	12	12
Audit Committee meetings held	Number of Audit Committee Meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objectives of the Human Resource Management Department 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), (GOG) 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.

Two officers are 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, logistical constrains and inadequate staffing. This hinders the smooth running of programmes and activities by the Department.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff enhanced	Number of staff trained	100	102	105	110	110	110
	No. of capacity Building programmes held	2	2	4	4	4	4
Staff Appraised Annually	Frequency of staff appraisals	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	
Staff training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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), Human Resource Department, Department of Agricultural Development, Environmental Health Unit, Physical and Spatial Planning Department, Department of Social Welfare and Community Development, Ghana Health Service, Ghana Education Service, National Disaster Management Organization (NADMO), Births and Deaths Registry and the Environmental Protection Agency.

The Budget Unit leads the budget preparation of the Assembly; issues warrant 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.

Eleven (11) officers are responsible for delivering the sub-programme comprising of Seven (7) Budget Analysts and Four (4) Development 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Social Accountability for an organised	Number of Social Accountability/Town Hall meetings Held	4	3	4	4	4	4
Annual Action Plan and Annual Budget Estimates prepared	Draft Composite Budget Estimates Prepared and approved by	30 th Oct.	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.
	Annual Action Plan reviewed by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
Monitoring and evaluation systems Strengthened	No. of monitoring reports prepared and submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.

3. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and evaluation of programmes and projects	

SUB-PROGRAMME 1.5 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 abled assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sub-Committee meetings organized	Number of Sub-Committee meetings held	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: 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.
- To enhance the sanitation situation in the district and end open defecation.
- 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 four (4) Sub-Programmes in the District under this Programme namely; Education and Youth Development, Health delivery, Department of Social Welfare and Community Development and Registry of Births and Deaths.

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

Further, the Births and Deaths Registry also handle and develop the births and deaths registration system in the district. Its core business is to provide accurate and reliable information on all births and deaths occurring within the district for Socio-economic development of the district through their registration and certification.

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

The funding sources for the programme include GoG, DACF, donor support and Internally Generated Funds from the Assembly. The beneficiaries of the program include the general public, the District Assembly and its stakeholders at the district, regional and national levels. The programme has total staff strength of 1,233 manning the Department of Social Welfare & Community Development, Environmental Health Unit Ghana Education Service, Ghana Health Service and the Births and Deaths Registry.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- 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

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 993 comprising 43 management staff, 849 basic schoolteachers 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).

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2023 as at August	2024	2025	2026	2027	
Education infrastructure improved	Number of classroom blocks constructed	1	3	3	3	3	3	
	Number of school furniture supplied	300	600	200	200	200	200	
Enrolment rate increased	Gross Enrolment rate	KG	110%	113%	110%	112%	115%	117%
		PRIM	92%	93%	93%	95%	97%	99%
		JHS	57%	59%	60%	60%	65%	65%
	Net Enrolment Rate	KG	88%	90%	92%	94%	95%	97%
		PRIM	84%	85%	89%	90%	95%	97%
		JHS	40%	41%	44%	45%	47%	49%
Students trained in Science, Maths and ICT.	Number of Students trained in STMIE.	0	0	45	50	55	60	
Improved performance in BECE	% Of students with average pass mark	97%	0%	90%	92%	95%	97%	
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3rd	0	Place 1st	Place at least 3rd	Place 1st	Place 1st	
Quarterly DEOC meetings Organized	Number of meetings organized	4	3	4	4	4	4	

3. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Completion of the construction and furnishing of 1No. 3-Unit Classroom Block at Wanguldo
Development of Youth Sports and Culture	Completion of the rehabilitation of 3No 3-Unit classroom blocks at Zonyohini, Chichagi and Tinageria
Support to teaching and learning delivery	Complete the Construction and furnishing of 1No. 3-unit classroom block with ancillary facilities at Gimam JHS

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

2. Budget Sub- Programme Description

The sub programme provides training and coordination of health delivery aimed at scaling up health outcomes. The units of the organization in undertaking this sub-programme include the District Health Directorate

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 the 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 sub-programme would be delivered through the offices of the District Health Directorate with 116 staff manning various facilities and offices in the district.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
CHPS compounds operationalized	No. of functional CHPS Operationalized	23	26	43	48	55	55
Health staff trained	No. of staff trained	350	360	400	415	520	520
Family Planning services enhanced	Number of clients 10-35 years who accept family planning services	3,215	2,543	9,390	12,520	15,210	16,000
HIV counselling increased	Number of HIV counsellors trained	7	5	32	38	40	50
Supervised deliveries increased	Number of supervised deliveries	1,714	1,253	1,464	1,596	1,650	1,700
Traditional Birth Attendant deliveries reduced	Number of TBA deliveries recorded	474	317	20	5	3	2

3. Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Completion and furnishing of 1No CHPS Compound at Gunguni
Public Health Services	Completed the construction of OPD Block for the Wulensi Hospital.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- 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 empower community groups with employable skills to improve their income levels standard of living.

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 Social Welfare and Community Development 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 Department again performs functions of justice administration, child rights promotion and protection, supervises early childhood development centers 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 three (3) officers would be carrying out this Sub Programme operations

comprising of two (2) Social Development Officer and one (1) Assistant Social Development Officer

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Social intervention programmes enhanced	No. of households linked to the safety net	31	127	20	20	20	20
Awareness on women right issues increased	Number of communities sensitized on women right issues	13	11	20	30	40	50
PWDs supported	PWDs receiving economic support	80	95	180	200	240	260
	PWDs receiving educational support	10	13	30	40	60	80
Women groups trained in entrepreneurial skills and financial literacy	Number of women groups trained	10	10	12	15	15	15

3. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention Programmes	
Gender empowerment and mainstreaming	
Community Mobilization	
Child right Promotion and Protection	
Combating Domestic violence and Human Trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To attain universal births and deaths registration in the district
- To provide timely and reliable demographic data for policymaking and development
- To provide legal identity including birth registration

2. Budget Sub- Programme Description

The sub-programme is undertaken by an officer who was recently posted to the district, and an industrious volunteer who has been manning the department for some time. The sub-programme will be funded by the DACF and IGF.

Beneficiaries of this sub-programme are the residents of the district and staff of the Assembly. The unit is constraint with inadequate staff and logistics.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births registered	No. of birth registered for males	1,205	1,005	2,254	2,293	2,319	2,373
	No. of birth registered for females	1,940	1,632	2,570	2,591	2,625	2,954
Deaths registered	No. of deaths registered for males	27	21	205	225	265	287
	No. of deaths registered for females	22	16	145	175	225	264

3. Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Related Activities	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services within the district.
- To ensure strict adherence to sanitation standards

2. Budget Sub- Programme Description

The sub-programme 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 sanitarly;
- 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 has total staff strength of 23. The funding sources of the sub-programme are GoG, DACF, IGF and Donor. Beneficiaries of this sub-programme are the residents of the district and staff of the Assembly. Key challenges facing the Sub-Programme includes; inadequate accommodation for staff, inadequate funds to undertakes planned activities, inadequate motorbikes to visit communities.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Environmental Sanitation improved	Number of household latrines constructed	30	27	550	600	600	600
	Number of communities declared Open Defecation Free (ODF)	0	0	25	25	25	25
Hygiene practices in the district improved	Number of food handlers screened to ensure food hygiene;	0	0	100	110	120	130
	Number of household refuse containers distributed	0	0	200	200	200	200

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: 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.
- To integrate land use, transport and development planning and service provision.

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.

The department is staff trapped, inadequate office accommodation and equipment.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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.

The DA now has a Physical Planner but inadequate office equipment and other logistics to carry out its mandate.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street Addressed and Properties numbered	Number of communities covered	0	0	10	10	10	10
	Number of properties numbered	950	1,050	1,200	1,250	1,350	1,400
Public Sensitized on the Ghana Post Digital Addressing System	Number of sensitization exercise organized	0	0	6	6	6	6

3. Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land use and Spatial planning	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all Government landed properties in the district.
- Co-ordinate the construction, rehabilitation, maintenance and reconstruction of public works.
- Improve the quality and access to water services in rural and small towns.

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, DACF-RFG and Donor funds. Beneficiaries of the services rendered include the District Assembly and its departments as well as the general public within the district.

The sub-programme has staff strength of four (4) officers. The major challenges that affect the smooth operation of the sub-programme are inadequate funding, inadequate logistics, and inadequate office space.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output/Outcome Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Water Supply Coverage increased	Percentage of potable water Coverage	85%	90%	96%	97%	98%	99%
	Number of boreholes successfully drilled with hand pumps installed	11	9	17	19	20	20
	Number of existing Boreholes Rehabilitated	8	12	25	35	40	45

3. Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure Development	Completion of the construction of 1No. Store House at the District Assembly
	Rehabilitate and furnish DPO, DWE, DIA & DBA Bungalows
	Construct and Furnish 1No. District Fire Service Office at Wulensi
	Construct and Furnish 1No. 4-Units Office Space with Ancillary facilities for decentralized departments
	Spot improvement of some selected feeder roads in the district
	Extension of electricity to the newly developed sites in the district

	Rehabilitate Small Earth Dam at Sakpe and Lungni
	Rehabilitation of Kotoya-Wajuldo-Madado feeder road
	Construction of Parallel Drain wall at Wulensi Small Earth Dam

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To facilitate efficient movement of people, goods and services
- To improve feeder road network in the district.
- To achieve a sustainable economic growth and poverty reduction through effective and efficient public transport service delivery at local level within a decentralized environment.

2. Budget Sub- Programme Description

This sub-programme deals with the general construction, maintenance and management involving the rehabilitation, refurbishment and maintenance of feeder roads 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, DACF-RFG 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 two (2) officers. The major challenges that affect the smooth operation of the sub-programme are inadequate funding, inadequate logistics, and inadequate office space.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Road network in the district improved	Length of road engineered	0km	0km	12km	15km	18km	20km
	Feeder Roads graded	0km	0km	30km	30km	30km	30km

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	

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 providing 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 twenty (20) under the Department of Agriculture. Again, the District has a Business Advisory Center (BAC) that is currently manned by a Business Development Officer and an Administrative assistant all from the District Assembly who are on secondment to the Ghana Enterprises Agency (GEA). 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.

The sub-programme continues to face challenges such as Lack of vehicle to carry out activities and lack of office logistics.

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.
- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSEs)

2. Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The Ghana Enterprises Agency / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the municipality. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Business Resource Centre Rural in the districts; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) which is under the Ghana Enterprises Agency (GEA) in the district. The unit has 2 Officers comprising 1 Business Development Officer advisor and an Administrative Assistant.

This sub-programme is funded by GOG, DACF, DACF-RFG and Donors. The beneficiaries of this sub-programme are people in the district and private business owners. The sub-programme continues to face the following challenges, lack of vehicle to carry out activities, lack of office logistics and unconducive office environment.

Table 31: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Potential and existing entrepreneurs trained	No. of individuals entrepreneurs trained	334	256	150	150	150	150
Local Business Associations Strengthened	Number of Local Business Associations Strengthened	4	5	20	35	40	45
SMEs accessed loans	No. of SMEs supported to access loans	11	33	30	35	40	45
MSMEs formalised	No. of MSMEs registered under RGD	21	362	70	90	120	140

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Support the development of 1D1F & Yam market in the district
Development and Promotion of Tourism Potentials	Construction of sheds at Binda Yam Market
Trade Development and Promotion	Construction of 2No. Urinals at the at Wulensi, Lungni and Nakpayili market

SUB-PROGRAMME 4.2 Agricultural Services and Management

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 while 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.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to Agric Extension services increased	Access to Agric Extension services	9,006	14,503	28,000	28,500	29,000	29,500
	Number of capacity building programmes conducted for staff	4	3	10	10	15	15
	Number of farmers trained on climate Smart Agric and use of agro chemicals	5,618	8,273	19,000	21,000	21,500	22,000
Increased access to relevant agricultural technologies along the value chain	Number of proven agriculture technologies disseminated to farmers	11	13	20	20	20	20
	Number of FBOs members trained	1,053	2,572	2,900	3,000	3,200	3,400

3. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension Services	Re-vegetation of degraded land with Cashew at Pudua
Agricultural Research and Demonstration Farms	
Surveillance and Management of Diseases and Pests	
Production and acquisition of improved agricultural inputs	

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.

Staff of NADMO, Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers, District Assemblies Common Fund, and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

The challenges facing this program includes inadequate staff, lack of logistics, inadequate office space etc.

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 14 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.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster preparedness increased	Number of Disaster Campaigns held	1	2	4	4	4	4
	Number of government institutions with fire certificates	0	0	5	6	6	7
Victims of disasters minimised	Number of disaster victims recorded	567	327	300	200	250	250
Improper use of agro-chemicals reduced	Number of farmers identified	3,253	2,632	2,000	1,000	1,500	1,500

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- Increase environmental protection through re-afforestation.
- To ensure that ecosystem services are protected and maintained for future human generations

2. Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is led by the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district. Some challenges the sub-programme is faced with include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trees planted	Number of seedlings developed and distributed	456	632	500	1,000	1,000	1,500

3. Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economic Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027) - DACF

NANUMBA SOUTH DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND (DACF)											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1No. Store House at the District Assembly at Wulensi	Dewubua Co. Ltd	Completed	290,201.13	231,293.43	58,907.70	58,907.70			
2		Construction & furnishing of 1 No. CHPS compound with ancillaries at Gunguni/Garikpe	Dewubua Co. Ltd	Plastering	214,302.38	104,113.30	110,169.08	110,169.08			
3		Construction & furnishing of 1 No. 3-unit Classroom Block at Wanguido	M.S Madubi Ent	Linting	199,844.40	85,433.48	114,410.92	114,410.92			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

NANUMBA SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1No. OPD block with ancillary facilities at Wulensi	Mongpuli Ent	Completed	232,407.95	217,538.60	14,869.35	14,869.35			
2		Construction and furnishing of 1No. 3-unit classroom block with ancillary facilities at Gimam JHS	S.T Imam Company Ltd.	Completed	245,741.00	194,392.43	51,348.57	51,348.57			
3		Complete the rehabilitation of 3No 3-Unit classroom blocks at Zonyohini, Chichagi and Tinageria	Fabulous Ent	Completed			-	8,836.08			

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: NANUMBA SOUTH DISTRICT										
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)					
1	8-unit yam market shed	Construction of 1no. 8-unit yam market shed at Binda	IGF	36,000.00	None					
2	Feeder roads Spot improvement	Spot improvement of some selected feeder roads in the district	DACF	185,250.00	None					
3	1No. CHPS Compound	Completion and furnishing of 1No CHPS Compound at Gunguni	DACF	110,169.08	None					
4	1No. District Fire Service Office	Construct and Furnish 1No. District Fire Service Office at Wulensi	DACF-RFG	348,925.00	Concept Note					
5	4-Unit Office Space	Construct and Furnish 1No. 4-Units Office Space with Ancillary facilities for decentralized departments	DACF-RFG	228,420.00	Concept Note					
6	Electricity Extension	Extension of electricity to newly developed areas in the district	DACF-RFG	148,925.00	None					
7	Re-vegetation of degraded land	Re-vegetation of degraded land with Cashew at Pudua	GPSNP	230,000.00	None					
8	Rehabilitation of Small Earth Dams	Rehabilitation of Small Earth Dams at Lungri and Sakpe	GPSNP	350,000.00	None					
9	Construction of Parallel Drain wall	Construction of Parallel Drain wall at Wulensi Small Earth Dam	GPSNP	185,000.00	None					
10	Rehabilitation of feeder road	Rehabilitation of Kotoya-Wajuldo-Madado feeder road	GPSNP	231,250.00	None					

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,206,833		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	150,000		
150102 8.3 Promote development policies that support MSMEs including access to financial services	0	104,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	5,120		
200303 15.2 Promote the implementation of sustainable management & development of all types of forests	0	270,600		
240202 9.1 development quality, sustainable & resilient infrastructure to support economic development & human well-being	0	846,951		
240805 1.5 Build resilience of population in vulnerable situations, reduce exposure to climate disasters	0	74,900		
410602 17.1 Strengthen domestic resource mobilization to improve capacity for revenue collection	9,869,029	104,950		
420103 16.7 ensure responsive, inclusive & representative decision-making at all levels	0	1,344,530		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	282,117		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	222,338		
560205 1.3 implement social protection systems & measures for the poor and vulnerable	0	626,810		
560206 1.4 ensure that the poor & vulnerable have equal rights to economic resources	0	153,000		
560302 16.9 provide legal identity for all, including birth registration	0	8,000		
570102 6.1 Achieve universal and equitable access to water	0	535,000		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	121,430		
590403 11.2 provide access to safe, affordable, accessible & sustainable transport systems for all	0	417,500		
620105 4.7 ensure all learners acquire knowledge & skills needed to promote sustainable development	0	112,410		
630702 17.18 Enhance capacity-building support to data centers to increase data availability	0	7,500		
750701 2.1 End hunger and ensure access by all people in vulnerable situations	0	275,040		
Grand Total €	9,869,029	9,869,029	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
347 02 00 001 28 Finance, ,	9,869,029.18	0.00	0.00	0.00
Objective 410602 17.1 Strengthen domestic resource mobilization to improve capacity for revenue collection				
Output 0001 Rate				
Property income [GFS]	26,500.00	0.00	0.00	0.00
1413001 Property Rate	15,200.00	0.00	0.00	0.00
1413002 Basic Rate	2,500.00	0.00	0.00	0.00
1413005 Rates on other Possessions	8,800.00	0.00	0.00	0.00
Output 0002 Land				
Sales of goods and services	36,200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	36,200.00	0.00	0.00	0.00
Output 0003 Fees				
Sales of goods and services	187,960.00	0.00	0.00	0.00
1423001 Markets Tolls	8,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	171,460.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,200.00	0.00	0.00	0.00
1423527 Tender Documents	3,800.00	0.00	0.00	0.00
Output 0004 Fines				
Fines, penalties, and forfeits	5,500.00	0.00	0.00	0.00
1430015 Fines	1,800.00	0.00	0.00	0.00
1430023 Impounding Fines	1,600.00	0.00	0.00	0.00
1430024 Building Offences	2,100.00	0.00	0.00	0.00
Output 0005 Licenses				
Sales of goods and services	64,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,200.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	2,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,500.00	0.00	0.00	0.00
1422016 Lottery Business	1,250.00	0.00	0.00	0.00
1422017 Hotel Services	2,400.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,750.00	0.00	0.00	0.00
1422019 Timber Products	1,300.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,120.00	0.00	0.00	0.00
1422071 Business Providers	8,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1423078 Business registration	7,500.00	0.00	0.00	0.00
1423441 Renewal of License	2,800.00	0.00	0.00	0.00
1423618 Bidding Documents	3,180.00	0.00	0.00	0.00
Output 0006 Rent				
Property income [GFS]	25,700.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1415038 Rental of Facilities	4,500.00	0.00	0.00	0.00
1415041 Housing Rent	6,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	15,200.00	0.00	0.00	0.00
Output 0007 Investment				
Property income [GFS]	2,700.00	0.00	0.00	0.00
1415011 Other Investment Income	2,700.00	0.00	0.00	0.00
Sales of goods and services	39,600.00	0.00	0.00	0.00
1423532 Tractor Services	39,600.00	0.00	0.00	0.00
Output 0008 Grants				
From foreign governments(Current)	8,391,519.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,090,833.18	0.00	0.00	0.00
1331002 DACF - Assembly	2,989,282.00	0.00	0.00	0.00
1331003 DACF - MP	412,850.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	805,054.00	0.00	0.00	0.00
Output 0009 DPs				
From foreign governments(Current)	1,088,850.00	0.00	0.00	0.00
1311018 World Bank	1,088,850.00	0.00	0.00	0.00
Grand Total	9,869,029.18	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
Nanumba South District - Wulensi	0	0	0	9,869,029	9,911,098	9,967,719
Management and Administration	0	0	0	3,813,868	3,836,920	3,852,006
	0	0	0	2,204,788	2,226,680	2,226,835
	0	0	0	293,060	294,220	295,991
	0	0	0	1,500	1,500	1,515
	0	0	0	1,300,520	1,300,520	1,313,525
	0	0	0	1,200	1,200	1,212
	0	0	0	12,800	12,800	12,928
Social Services Delivery	0	0	0	2,515,456	2,525,866	2,540,611
	0	0	0	1,060,951	1,071,361	1,071,561
	0	0	0	14,500	14,500	14,645
	0	0	0	310,830	310,830	313,938
	0	0	0	689,041	689,041	695,931
	0	0	0	365,080	365,080	368,731
	0	0	0	75,054	75,054	75,805
Infrastructure Delivery and Management	0	0	0	2,099,701	2,101,204	2,120,698
	0	0	0	183,250	184,753	185,083
	0	0	0	5,100	5,100	5,151
	0	0	0	415,101	415,101	419,252
	0	0	0	766,250	766,250	773,913
	0	0	0	730,000	730,000	737,300
Economic Development	0	0	0	1,094,504	1,101,607	1,105,449
	0	0	0	735,344	742,447	742,697
	0	0	0	76,000	76,000	76,760
	0	0	0	65,270	65,270	65,923
	0	0	0	156,090	156,090	157,651
	0	0	0	61,800	61,800	62,418
Environmental and Sanitation Management	0	0	0	345,500	345,500	348,955
	0	0	0	35,250	35,250	35,603
	0	0	0	62,250	62,250	62,873
	0	0	0	248,000	248,000	250,480
Grand Total	0	0	0	9,869,029	9,911,098	9,967,719

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

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba South District - Wulensi	0	0	0	9,869,029	9,911,098	9,967,719
Management and Administration	0	0	0	3,813,868	3,836,920	3,852,006
SP1.1: General Administration	0	0	0	2,231,569	2,242,763	2,253,885
21 Compensation of employees [GFS]	0	0	0	1,119,409	1,130,603	1,130,603
211 Wages and salaries [GFS]	0	0	0	1,119,409	1,130,603	1,130,603
21110 Established Position	0	0	0	1,063,409	1,074,043	1,074,043
21111 Wages and salaries in cash [GFS]	0	0	0	56,000	56,560	56,560
22 Use of goods and services	0	0	0	1,065,960	1,065,960	1,076,620
221 Use of goods and services	0	0	0	1,065,960	1,065,960	1,076,620
22101 Materials - Office Supplies	0	0	0	138,350	138,350	139,734
22102 Utilities	0	0	0	41,000	41,000	41,410
22103 General Cleaning	0	0	0	7,700	7,700	7,777
22105 Travel - Transport	0	0	0	549,010	549,010	554,500
22106 Repairs - Maintenance	0	0	0	118,980	118,980	120,170
22107 Training - Seminars - Conferences	0	0	0	68,420	68,420	69,104
22109 Special Services	0	0	0	142,500	142,500	143,925
28 Other expense	0	0	0	46,200	46,200	46,662
282 Miscellaneous other expense	0	0	0	46,200	46,200	46,662
28210 General Expenses	0	0	0	46,200	46,200	46,662
SP1.2: Finance and Revenue Mobilization	0	0	0	456,322	459,836	460,885
21 Compensation of employees [GFS]	0	0	0	351,372	354,886	354,886
211 Wages and salaries [GFS]	0	0	0	351,372	354,886	354,886
21110 Established Position	0	0	0	351,372	354,886	354,886
22 Use of goods and services	0	0	0	104,950	104,950	106,000
221 Use of goods and services	0	0	0	104,950	104,950	106,000
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	36,750	36,750	37,118
22107 Training - Seminars - Conferences	0	0	0	42,100	42,100	42,521
22108 Consulting Services	0	0	0	15,200	15,200	15,352
22111 Other Charges - Fees	0	0	0	8,400	8,400	8,484
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	797,335	804,128	805,308
21 Compensation of employees [GFS]	0	0	0	679,315	686,108	686,108
211 Wages and salaries [GFS]	0	0	0	679,315	686,108	686,108
21110 Established Position	0	0	0	679,315	686,108	686,108
22 Use of goods and services	0	0	0	118,020	118,020	119,200
221 Use of goods and services	0	0	0	118,020	118,020	119,200
22105 Travel - Transport	0	0	0	64,220	64,220	64,862
22107 Training - Seminars - Conferences	0	0	0	53,800	53,800	54,338
SP1.4: Legislative Oversights	0	0	0	181,850	182,450	183,669
21 Compensation of employees [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Actual social contributions [GFS]	0	0	0	60,000	60,600	60,600

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

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	121,850	121,850	123,069
221 Use of goods and services	0	0	0	121,850	121,850	123,069
22107 Training - Seminars - Conferences	0	0	0	51,650	51,650	52,167
22109 Special Services	0	0	0	70,200	70,200	70,902
SP1.5: Human Resource Management	0	0	0	146,791	147,743	148,259
21 Compensation of employees [GFS]	0	0	0	95,191	96,143	96,143
211 Wages and salaries [GFS]	0	0	0	95,191	96,143	96,143
21110 Established Position	0	0	0	95,191	96,143	96,143
22 Use of goods and services	0	0	0	51,600	51,600	52,116
221 Use of goods and services	0	0	0	51,600	51,600	52,116
22101 Materials - Office Supplies	0	0	0	7,600	7,600	7,676
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
Social Services Delivery	0	0	0	2,515,456	2,525,866	2,540,611
SP2.1 Education, youth & Sports Services	0	0	0	342,927	342,927	346,356
22 Use of goods and services	0	0	0	88,810	88,810	89,698
221 Use of goods and services	0	0	0	88,810	88,810	89,698
22101 Materials - Office Supplies	0	0	0	60,810	60,810	61,418
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	18,500	18,500	18,685
28 Other expense	0	0	0	79,520	79,520	80,315
282 Miscellaneous other expense	0	0	0	79,520	79,520	80,315
28210 General Expenses	0	0	0	79,520	79,520	80,315
31 Non Financial Assets	0	0	0	174,597	174,597	176,343
311 Fixed assets	0	0	0	174,597	174,597	176,343
31112 Nonresidential buildings	0	0	0	174,597	174,597	176,343
SP2.2 Public Health Services and Management	0	0	0	222,338	222,338	224,562
22 Use of goods and services	0	0	0	97,300	97,300	98,273
221 Use of goods and services	0	0	0	97,300	97,300	98,273
22101 Materials - Office Supplies	0	0	0	35,750	35,750	36,108
22107 Training - Seminars - Conferences	0	0	0	61,550	61,550	62,166
31 Non Financial Assets	0	0	0	125,038	125,038	126,289
311 Fixed assets	0	0	0	125,038	125,038	126,289
31112 Nonresidential buildings	0	0	0	125,038	125,038	126,289
SP2.3 Social Welfare and Community Development	0	0	0	939,965	941,567	949,365
21 Compensation of employees [GFS]	0	0	0	160,155	161,757	161,757
211 Wages and salaries [GFS]	0	0	0	160,155	161,757	161,757
21110 Established Position	0	0	0	160,155	161,757	161,757
22 Use of goods and services	0	0	0	114,110	114,110	115,251
221 Use of goods and services	0	0	0	114,110	114,110	115,251
22101 Materials - Office Supplies	0	0	0	21,560	21,560	21,776
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	87,550	87,550	88,426

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

<i>Economic Classification</i>	2022		2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350	
273 Employer social benefits	0	0	0	35,000	35,000	35,350	
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350	
28 Other expense	0	0	0	630,700	630,700	637,007	
282 Miscellaneous other expense	0	0	0	630,700	630,700	637,007	
28210 General Expenses	0	0	0	630,700	630,700	637,007	
SP2.4 Birth and Death Registration Services	0	0	0	49,125	49,536	49,616	
21 Compensation of employees [GFS]	0	0	0	41,125	41,536	41,536	
211 Wages and salaries [GFS]	0	0	0	41,125	41,536	41,536	
21110 Established Position	0	0	0	41,125	41,536	41,536	
22 Use of goods and services	0	0	0	8,000	8,000	8,080	
221 Use of goods and services	0	0	0	8,000	8,000	8,080	
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080	
SP2.5 Environmental Health and Sanitation Services	0	0	0	961,101	969,498	970,712	
21 Compensation of employees [GFS]	0	0	0	839,671	848,068	848,068	
211 Wages and salaries [GFS]	0	0	0	839,671	848,068	848,068	
21110 Established Position	0	0	0	839,671	848,068	848,068	
22 Use of goods and services	0	0	0	121,430	121,430	122,644	
221 Use of goods and services	0	0	0	121,430	121,430	122,644	
22103 General Cleaning	0	0	0	15,000	15,000	15,150	
22104 Rentals	0	0	0	28,500	28,500	28,785	
22105 Travel - Transport	0	0	0	9,580	9,580	9,676	
22106 Repairs - Maintenance	0	0	0	43,350	43,350	43,784	
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250	
Infrastructure Delivery and Management	0	0	0	2,099,701	2,101,204	2,120,698	
SP3.1 Physical and Spatial Planning Development	0	0	0	93,541	93,989	94,476	
21 Compensation of employees [GFS]	0	0	0	44,791	45,239	45,239	
211 Wages and salaries [GFS]	0	0	0	44,791	45,239	45,239	
21110 Established Position	0	0	0	44,791	45,239	45,239	
22 Use of goods and services	0	0	0	26,590	26,590	26,856	
221 Use of goods and services	0	0	0	26,590	26,590	26,856	
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	21,590	21,590	21,806	
28 Other expense	0	0	0	22,160	22,160	22,382	
282 Miscellaneous other expense	0	0	0	22,160	22,160	22,382	
28210 General Expenses	0	0	0	22,160	22,160	22,382	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,006,161	2,007,215	2,026,222	
21 Compensation of employees [GFS]	0	0	0	105,460	106,514	106,514	
211 Wages and salaries [GFS]	0	0	0	105,460	106,514	106,514	
21110 Established Position	0	0	0	105,460	106,514	106,514	

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

<i>Economic Classification</i>	2022		2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	37,100	37,100	37,471	
221 Use of goods and services	0	0	0	37,100	37,100	37,471	
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	
22105 Travel - Transport	0	0	0	22,100	22,100	22,321	
31 Non Financial Assets	0	0	0	1,863,601	1,863,601	1,882,237	
311 Fixed assets	0	0	0	1,863,601	1,863,601	1,882,237	
31111 Dwellings	0	0	0	110,000	110,000	111,100	
31112 Nonresidential buildings	0	0	0	651,101	651,101	657,612	
31113 Other structures	0	0	0	417,500	417,500	421,675	
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500	
31131 Infrastructure Assets	0	0	0	535,000	535,000	540,350	
Economic Development	0	0	0	1,094,504	1,101,607	1,105,449	
SP4.1 Trade, Tourism and Industrial Development	0	0	0	109,120	109,120	110,211	
22 Use of goods and services	0	0	0	19,320	19,320	19,513	
221 Use of goods and services	0	0	0	19,320	19,320	19,513	
22105 Travel - Transport	0	0	0	5,120	5,120	5,171	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
22109 Special Services	0	0	0	9,200	9,200	9,292	
28 Other expense	0	0	0	18,800	18,800	18,988	
282 Miscellaneous other expense	0	0	0	18,800	18,800	18,988	
28210 General Expenses	0	0	0	18,800	18,800	18,988	
31 Non Financial Assets	0	0	0	71,000	71,000	71,710	
311 Fixed assets	0	0	0	71,000	71,000	71,710	
31113 Other structures	0	0	0	71,000	71,000	71,710	
SP4.2 Agricultural Services and Management	0	0	0	985,384	992,487	995,238	
21 Compensation of employees [GFS]	0	0	0	710,344	717,447	717,447	
211 Wages and salaries [GFS]	0	0	0	710,344	717,447	717,447	
21110 Established Position	0	0	0	710,344	717,447	717,447	
22 Use of goods and services	0	0	0	209,770	209,770	211,868	
221 Use of goods and services	0	0	0	209,770	209,770	211,868	
22101 Materials - Office Supplies	0	0	0	53,490	53,490	54,025	
22105 Travel - Transport	0	0	0	68,550	68,550	69,236	
22107 Training - Seminars - Conferences	0	0	0	47,730	47,730	48,207	
22109 Special Services	0	0	0	40,000	40,000	40,400	
28 Other expense	0	0	0	65,270	65,270	65,923	
282 Miscellaneous other expense	0	0	0	65,270	65,270	65,923	
28210 General Expenses	0	0	0	65,270	65,270	65,923	
Environmental and Sanitation Management	0	0	0	345,500	345,500	348,955	
SP5.1 Disaster Prevention and Management	0	0	0	74,900	74,900	75,649	
22 Use of goods and services	0	0	0	74,900	74,900	75,649	
221 Use of goods and services	0	0	0	74,900	74,900	75,649	
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575	
22112 Emergency Services	0	0	0	67,400	67,400	68,074	

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

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.2 Natural Resource Conservation and Management	0	0	0	270,600	270,600	273,306
22 Use of goods and services	0	0	0	40,600	40,600	41,006
221 Use of goods and services	0	0	0	40,600	40,600	41,006
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	12,600	12,600	12,726
31 Non Financial Assets	0	0	0	230,000	230,000	232,300
311 Fixed assets	0	0	0	230,000	230,000	232,300
31131 Infrastructure Assets	0	0	0	230,000	230,000	232,300
Grand Total	0	0	0	9,869,029	9,911,098	9,967,719

2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR /MDA /IMDA	Compensation of Employees		Central GOG and CF		G	F	FUND S / OTHERS		Development Partner Funds		Grand Total	
	Comp. of Emp	Total GoG	Goods/Service	Capex			Total IGF	STATUTORY	Capex ABFA	Others		Goods Service
Nanumba South District - Wulensi	4,990,833	2,537,420	591,932	7,220,165	116,000	71,000	388,660	0	0	0	1,893,904	9,869,029
Management and Administration	2,189,288	1,317,520	0	3,506,808	116,000	177,060	293,060	0	0	0	3,813,868	3,813,868
Central Administration	2,094,096	1,173,370	0	3,267,466	116,000	158,160	274,160	0	0	0	12,800	3,554,626
Administration (Assembly Office)	2,094,096	1,173,370	0	3,267,466	116,000	158,160	274,160	0	0	0	12,800	3,554,626
Finance	0	84,850	0	84,850	0	18,900	18,900	0	0	0	0	104,950
Human Resource	95,191	51,600	0	146,791	0	0	0	0	0	0	0	146,791
Human Resource	95,191	51,600	0	146,791	0	0	0	0	0	0	0	146,791
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	7,500
Social Services Delivery	1,040,951	795,250	224,551	2,060,822	0	14,500	14,500	0	0	0	75,054	2,515,456
Education, Youth and Sports	0	163,830	114,412	278,242	0	4,500	4,500	0	0	0	60,185	345,927
Education	0	103,020	114,412	217,432	0	4,500	4,500	0	0	0	60,185	282,117
Sports	0	60,810	0	60,810	0	0	0	0	0	0	0	60,810
Health	839,671	213,930	110,169	1,163,771	0	4,800	4,800	0	0	0	14,869	1,183,440
Office of District Medical Officer of Health	0	92,500	110,169	202,669	0	4,800	4,800	0	0	0	14,869	222,338
Environmental Health Unit	839,671	121,430	0	961,101	0	0	0	0	0	0	0	961,101
Social Welfare & Community Development	160,155	409,530	0	569,685	0	5,200	5,200	0	0	0	0	939,965
Office of Departmental Head	61,700	0	0	61,700	0	0	0	0	0	0	0	61,700
Social Welfare	52,129	256,530	0	308,659	0	5,200	5,200	0	0	0	0	678,939
Community Development	46,327	153,000	0	199,327	0	0	0	0	0	0	0	199,327
Birth and Death	41,125	8,000	0	49,125	0	0	0	0	0	0	0	49,125
Infrastructure Delivery and Management	150,250	80,750	367,351	598,351	0	5,100	5,100	0	0	0	1,496,250	2,095,701
Physical Planning	44,791	48,750	0	93,541	0	0	0	0	0	0	0	93,541
Office of Departmental Head	44,791	48,750	0	93,541	0	0	0	0	0	0	0	93,541
Works	105,460	32,000	367,351	504,811	0	5,100	5,100	0	0	0	1,496,250	2,065,161

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
Office of Departmental Head	60,889	32,000	181,101	273,770	0	5,100	0	5,100	0	0	0	0	0	580,000	883,870
Public Works	44,791	0	0	44,791	0	0	0	0	0	0	0	0	0	150,000	194,791
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	535,000	535,000
Feeder Roads	0	0	168,250	168,250	0	0	0	0	0	0	0	0	0	231,250	417,500
Economic Development	710,344	246,360	0	956,704	0	5,000	71,000	76,000	0	0	0	61,800	0	61,800	1,094,504
Agriculture	710,344	208,240	0	918,584	0	5,000	0	5,000	0	0	0	61,800	0	61,800	985,384
Trade, Industry and Tourism	0	38,120	0	38,120	0	0	71,000	71,000	0	0	0	0	0	0	109,120
Trade	0	33,000	0	33,000	0	0	71,000	71,000	0	0	0	0	0	0	104,000
Tourism	0	5,120	0	5,120	0	0	0	0	0	0	0	0	0	0	5,120
Environmental and Sanitation Management	0	97,500	0	97,500	0	0	0	0	0	0	0	18,000	230,000	248,000	345,500
Natural Resource Conservation	0	22,800	0	22,800	0	0	0	0	0	0	0	18,000	230,000	248,000	270,600
Disaster Prevention	0	74,900	0	74,900	0	0	0	0	0	0	0	0	0	0	74,900
	0	74,900	0	74,900	0	0	0	0	0	0	0	0	0	0	74,900

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

			Amount (GHC)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	2,094,096		
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0807001	Nanumba South - Wulensi			
			Compensation of employees [GFS]		
Objective	000000	Compensation of Employees	2,094,096		
Program	91001	Management and Administration	2,094,096		
Sub-Program	91001001	SP1.1: General Administration	1,063,409		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			1,063,409		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	351,372		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			351,372		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	679,315		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			679,315		
			2111001 Established Post		
			679,315		

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<i>Total By Fund Source</i> 274,160		
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]				116,000		
Objective	000000	Compensation of Employees		116,000		
Program	91001	Management and Administration		116,000		
Sub-Program	91001001	SP1.1: General Administration		56,000		
Operation	000000	0.0	0.0	0.0	56,000	
Wages and salaries [GFS]				56,000		
2111102 Monthly paid and casual labour				56,000		
Sub-Program	91001004	SP1.4: Legislative Oversight		60,000		
Operation	000000	0.0	0.0	0.0	60,000	
Social contributions [GFS]				60,000		
2121004 End of Service Benefit (ESB/Ex-Gratia)				60,000		
Use of goods and services				148,160		
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev		148,160		
Program	91001	Management and Administration		148,160		
Sub-Program	91001001	SP1.1: General Administration		148,160		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	94,960
Use of goods and services				94,960		
2210201 Electricity charges				8,000		
2210203 Telecommunications				5,000		
2210301 Cleaning Materials				3,200		
2210503 Fuel and Lubricants - Official Vehicles				18,560		
2210509 Other Travel and Transportation				60,200		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,500
Use of goods and services				4,500		
2210101 Printed Material and Stationery				4,500		
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	7,500
Use of goods and services				7,500		
2210512 Mileage Allowance				7,500		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210502 Maintenance and Repairs - Official Vehicles				6,000		
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	9,000
Use of goods and services				9,000		
2210708 Refreshments				9,000		
Operation	910806	910806 - Security management	1.0	1.0	1.0	12,000
Use of goods and services				12,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

2210113 Feeding Cost				12,000		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	14,200
Use of goods and services				14,200		
2210511 Local travel cost				14,200		
Other expense				10,000		
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev		10,000		
Program	91001	Management and Administration		10,000		
Sub-Program	91001001	SP1.1: General Administration		10,000		
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense				10,000		
2821010 Contributions				10,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,173,570
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				1,137,370
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls		1,137,370
Program	91001	Management and Administration		1,137,370
Sub-Program	91001001	SP1.1: General Administration		905,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	282,350
Use of goods and services				282,350
2210201 Electricity charges				20,000
2210202 Water				8,000
2210301 Cleaning Materials				4,500
2210503 Fuel and Lubricants - Official Vehicles				91,500
2210505 Running Cost - Official Vehicles				23,150
2210509 Other Travel and Transportation				95,000
2210511 Local travel cost				40,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	31,250
Use of goods and services				31,250
2210101 Printed Material and Stationery				31,250
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210102 Office Facilities, Supplies and Accessories				55,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	62,500
Use of goods and services				62,500
2210902 Official Celebrations				62,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210901 Service of the State Protocol				80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	135,200
Use of goods and services				135,200
2210502 Maintenance and Repairs - Official Vehicles				105,000
2210606 Maintenance of General Equipment				30,200
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210708 Refreshments				25,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	80,800
Use of goods and services				80,800
2210113 Feeding Cost				35,600
2210509 Other Travel and Transportation				45,200
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	88,780
Use of goods and services				88,780
2210602 Repairs of Residential Buildings				88,780

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	64,120
Use of goods and services				64,120
2210511 Local travel cost				42,500
2210711 Public Education and Sensitization				21,620
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		110,520
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	24,520
Use of goods and services				24,520
2210512 Mileage Allowance				24,520
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	86,000
Use of goods and services				86,000
2210510 Other Night allowances				36,200
2210708 Refreshments				26,300
2210709 Seminars/Conferences/Workshops - Domestic				23,500
Sub-Program	91001004	SP1.4: Legislative Oversights		121,850
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	121,850
Use of goods and services				121,850
2210708 Refreshments				51,650
2210905 Assembly Members Sitings All				70,200
Other expense				36,200
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls		36,200
Program	91001	Management and Administration		36,200
Sub-Program	91001001	SP1.1: General Administration		36,200
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	36,200
Miscellaneous other expense				36,200
2821010 Contributions				36,200
Amount (GH¢)				12,800
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	12,800
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				12,800
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls		12,800
Program	91001	Management and Administration		12,800
Sub-Program	91001001	SP1.1: General Administration		12,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,800
Use of goods and services				12,800
2210711 Public Education and Sensitization				12,800
Total Cost Centre				3,554,626

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 18,900
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3470200001	Nanumba South District - Wulensi_Finance_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	18,900
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		18,900
Program	91001	Management and Administration		18,900
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		18,900
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,700

Use of goods and services			3,700	
2210122 Value Books			2,500	
2211101 Bank Charges			1,200	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,200

Use of goods and services			15,200
2210806 Local Consultants Commission (Individuals)			15,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 1,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3470200001	Nanumba South District - Wulensi_Finance_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	1,500
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		1,500
Program	91001	Management and Administration		1,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2211101 Bank Charges			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 83,350
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3470200001	Nanumba South District - Wulensi_Finance_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	83,350
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		83,350
Program	91001	Management and Administration		83,350
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		83,350
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	23,250

Use of goods and services			23,250	
2210509 Other Travel and Transportation			18,750	
2211101 Bank Charges			4,500	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	60,100

Use of goods and services			60,100
2210509 Other Travel and Transportation			18,000
2210709 Seminars/Conferences/Workshops - Domestic			42,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		Total By Fund Source 1,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3470200001	Nanumba South District - Wulensi_Finance_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	1,200
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		1,200
Program	91001	Management and Administration		1,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,200

Use of goods and services			1,200
2211101 Bank Charges			1,200

Total Cost Centre			104,950
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	4,500
Organisation	3470302000	Nanumba South District - Wulensi_ Education, Youth and Sports_ Education	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	4,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,500
Program	91006	Social Services Delivery		4,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		4,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	4,500

Use of goods and services		4,500
2210509	Other Travel and Transportation	4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	55,000
Organisation	3470302000	Nanumba South District - Wulensi_ Education, Youth and Sports_ Education	
Location Code	0807001	Nanumba South - Wulensi	

			Other expense	55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		55,000
Program	91006	Social Services Delivery		55,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		55,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	55,000

Miscellaneous other expense		55,000
2821019	Scholarship and Bursaries	55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70980	Education n.e.c	162,432
Organisation	3470302000	Nanumba South District - Wulensi_ Education, Youth and Sports_ Education	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	23,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		23,500
Program	91006	Social Services Delivery		23,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		23,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	15,000

Use of goods and services		15,000		
2210512	Mileage Allowance	5,000		
2210708	Refreshments	10,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	8,500

Use of goods and services		8,500
2210711	Public Education and Sensitization	8,500

			Other expense	24,520
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		24,520
Program	91006	Social Services Delivery		24,520
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		24,520
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	24,520

Miscellaneous other expense		24,520
2821019	Scholarship and Bursaries	24,520

			Non Financial Assets	114,412
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		114,412
Program	91006	Social Services Delivery		114,412
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		114,412
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	114,412

Fixed assets		114,412
3111256	WIP - School Buildings	114,412

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>		60,185	
Function Code	70980	Education n.e.c				
Organisation	3470302000	Nanumba South District - Wulensi_ Education, Youth and Sports_ Education				
Location Code	0807001	Nanumba South - Wulensi				
Non Financial Assets					60,185	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,185	
Program	91006	Social Services Delivery			60,185	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			60,185	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	51,349
Fixed assets					51,349	
3111256 WIP - School Buildings					51,349	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,836
Fixed assets					8,836	
3111256 WIP - School Buildings					8,836	
Total Cost Centre					282,117	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>		45,210	
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					45,210	
Objective	620105	4.7 ens all lrms acq knwl & skills needed to promote sust dev't			45,210	
Program	91006	Social Services Delivery			45,210	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			45,210	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	45,210
Use of goods and services					45,210	
2210118 Sports, Recreational and Cultural Materials					45,210	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>		15,600	
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					15,600	
Objective	620105	4.7 ens all lrms acq knwl & skills needed to promote sust dev't			15,600	
Program	91006	Social Services Delivery			15,600	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,600	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,600
Use of goods and services					15,600	
2210118 Sports, Recreational and Cultural Materials					15,600	
Total Cost Centre					60,810	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,800
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	4,800	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,800	
Program	91006	Social Services Delivery			4,800	
Sub-Program	91006002	SP2.2 Public Health Services and Management			4,800	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,800

Use of goods and services					4,800
2210711	Public Education and Sensitization				4,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210104	Medical Supplies				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	192,669
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	82,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			82,500	
Program	91006	Social Services Delivery			82,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			82,500	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	38,000

Use of goods and services					38,000
2210104	Medical Supplies				12,500
2210113	Feeding Cost				13,250
2210711	Public Education and Sensitization				12,250

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	44,500
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Use of goods and services					44,500
2210709	Seminars/Conferences/Workshops - Domestic				15,000
2210711	Public Education and Sensitization				29,500

				Non Financial Assets	110,169	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			110,169	
Program	91006	Social Services Delivery			110,169	
Sub-Program	91006002	SP2.2 Public Health Services and Management			110,169	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,169

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	14,869
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	14,869	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			14,869	
Program	91006	Social Services Delivery			14,869	
Sub-Program	91006002	SP2.2 Public Health Services and Management			14,869	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	14,869

Fixed assets					14,869
3111253	WIP - Health Centres				14,869

<i>Total Cost Centre</i>					222,338
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 839,671
Function Code	70740	Public health services	
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	839,671
Program	91006	Social Services Delivery	839,671
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	839,671
Operation	000000		839,671

Wages and salaries [GFS]		839,671
2111001	Established Post	839,671

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 121,430
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
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	121,430
Program	91006	Social Services Delivery	121,430
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	121,430
Operation	910901	910901 - Environmental sanitation Management	68,100

Use of goods and services		68,100	
2210301	Cleaning Materials	15,000	
2210511	Local travel cost	9,580	
2210612	Maintenance of Public Toilet/Urinals/Bath houses	18,520	
2210711	Public Education and Sensitization	25,000	
Operation	910902	910902 - Solid waste management	24,830

Use of goods and services		24,830	
2210616	Maintenance of Public Sanitary Facilities	24,830	
Operation	910903	910903 - Liquid waste management	28,500

Use of goods and services		28,500
2210409	Rental of Plant and Equipment	28,500

Total Cost Centre 961,101

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 735,344
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	710,344
Program	91008	Economic Development	710,344
Sub-Program	91008002	SP4.2 Agricultural Services and Management	710,344
Operation	000000		710,344

Wages and salaries [GFS]		710,344
2111001	Established Post	710,344

			Use of goods and services
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sit	25,000
Program	91008	Economic Development	25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	17,500

Use of goods and services		17,500	
2210102	Office Facilities, Supplies and Accessories	5,000	
2210502	Maintenance and Repairs - Official Vehicles	12,500	
Operation	910301	910301 - Extension Services	3,600

Use of goods and services		3,600	
2210113	Feeding Cost	3,600	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1,900

Use of goods and services		1,900	
2210103	Refreshment Items	1,000	
2210113	Feeding Cost	400	
2210711	Public Education and Sensitization	500	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	2,000

Use of goods and services		2,000
2210708	Refreshments	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		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	750701	2.1 End hunger and ens acs by all ppl in vuln sitn		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103	Refreshment Items			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 65,270
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Other expense	65,270
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn		65,270
Program	91008	Economic Development		65,270
Sub-Program	91008002	SP4.2 Agricultural Services and Management		65,270
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	65,270

Miscellaneous other expense				65,270
2821009	Donations			65,270

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 117,970
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	117,970
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn		117,970
Program	91008	Economic Development		117,970
Sub-Program	91008002	SP4.2 Agricultural Services and Management		117,970
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	9,750

Use of goods and services				9,750
2210512	Mileage Allowance			9,750

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902	Official Celebrations			40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210512	Mileage Allowance			12,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210511	Local travel cost			7,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,230

Use of goods and services				10,230
2210711	Public Education and Sensitization			10,230

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	38,490
Use of goods and services				38,490
2210114	Rations			38,490

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 61,800
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	61,800
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn		61,800
Program	91008	Economic Development		61,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management		61,800
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	61,800

Use of goods and services				61,800
2210511	Local travel cost			26,800
2210709	Seminars/Conferences/Workshops - Domestic			35,000

<i>Total Cost Centre</i>	985,384
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	59,791
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3470701001	Nanumba South District - Wulensi Physical Planning Office of Departmental Head Northern		
Location Code	0807001	Nanumba South - Wulensi		
Compensation of employees [GFS]				44,791
Objective	000000	Compensation of Employees		44,791
Program	91007	Infrastructure Delivery and Management		44,791
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		44,791
Operation	000000		0.0 0.0 0.0	44,791
Wages and salaries [GFS]				44,791
2111001 Established Post				44,791
Use of goods and services				15,000
Objective	240202	9.1 dev qty, sust & res infra to supt econ dev't & hum well-being		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210509 Other Travel and Transportation				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3470701001	Nanumba South District - Wulensi Physical Planning Office of Departmental Head Northern		
Location Code	0807001	Nanumba South - Wulensi		
Total By Fund Source				33,750
Use of goods and services				11,590
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		11,590
Program	91007	Infrastructure Delivery and Management		11,590
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		11,590
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,590
Use of goods and services				11,590
2210511 Local travel cost				11,590
Other expense				22,160
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		22,160
Program	91007	Infrastructure Delivery and Management		22,160
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		22,160
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	22,160
Miscellaneous other expense				22,160
2821018 Civic Numbering/Street Naming				22,160
Total Cost Centre				93,541

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			
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		
Total By Fund Source				61,700
Compensation of employees [GFS]				61,700
Objective	000000	Compensation of Employees		61,700
Program	91006	Social Services Delivery		61,700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		61,700
Operation	000000		0.0 0.0 0.0	61,700
Wages and salaries [GFS]				61,700
2111001 Established Post				61,700
Total Cost Centre				61,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	64,129
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GH¢)
Compensation of employees [GFS]			52,129
Objective	000000	Compensation of Employees	52,129
Program	91006	Social Services Delivery	52,129
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	52,129
Operation	000000		52,129

Wages and salaries [GFS]			52,129
2111001 Established Post			52,129

			Amount (GH¢)
Use of goods and services			12,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	12,000
Program	91006	Social Services Delivery	12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	12,000
Operation	910601	910601 - Social intervention programmes	12,000

Use of goods and services			12,000
2210102 Office Facilities, Supplies and Accessories			7,000
2210510 Other Night allowances			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71040	Family and children	5,200
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GH¢)
Use of goods and services			5,200
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	5,200
Program	91006	Social Services Delivery	5,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	5,200
Operation	910604	910604 - Child right promotion and protection	5,200

Use of goods and services			5,200
2210708 Refreshments			5,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	71040	Family and children	200,620
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GH¢)
Other expense			200,620
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	200,620
Program	91006	Social Services Delivery	200,620
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	200,620
Operation	910601	910601 - Social intervention programmes	200,620

Miscellaneous other expense			200,620
2821009 Donations			200,620

			Amount (GH¢)
Use of goods and services			43,910
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	43,910
Program	91006	Social Services Delivery	43,910
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	43,910
Operation	910602	910602 - Gender empowerment and mainstreaming	24,150

Use of goods and services			24,150
2210711 Public Education and Sensitization			24,150
Operation	910604	910604 - Child right promotion and protection	14,560

Use of goods and services			14,560
2210113 Feeding Cost			14,560
Operation	910605	910605 - Combating domestic violence and human trafficking	5,200

Use of goods and services			5,200
2210711 Public Education and Sensitization			5,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	365,080
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				45,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		45,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
2210711 Public Education and Sensitization				20,000
Social benefits [GFS]				35,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		35,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,000
Employer social benefits				35,000
2731103 Refund of Medical Expenses				35,000
Other expense				285,080
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		285,080
Program	91006	Social Services Delivery		285,080
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		285,080
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	285,080
Miscellaneous other expense				285,080
2821009 Donations				239,880
2821019 Scholarship and Bursaries				45,200
Total Cost Centre				678,939

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	54,327
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]				46,327
Objective	000000	Compensation of Employees		46,327
Program	91006	Social Services Delivery		46,327
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		46,327
Operation	000000		0.0 0.0 0.0	46,327
Wages and salaries [GFS]				46,327
2111001 Established Post				46,327
Use of goods and services				8,000
Objective	560206	1.4 ens tht the poor & vuln hv eqt rgts to econ rcss		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Other expense				145,000
Objective	560206	1.4 ens tht the poor & vuln hv eqt rgts to econ rcss		145,000
Program	91006	Social Services Delivery		145,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		145,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	145,000
Miscellaneous other expense				145,000
2821010 Contributions				145,000
Total Cost Centre				199,327

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	22,600
Function Code	70560	Environmental protection n.e.c		
Organisation	347090001	Nanumba South District - Wulensi_Natural Resource Conservation_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Amount (GH¢)
Use of goods and services				22,600
Objective	200303	15.2 Promote the imple. of sustblie mgmt & dev't of all types of forests		22,600
Program	91009	Environmental and Sanitation Management		22,600
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		22,600
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	22,600

Use of goods and services				22,600
2210711 Public Education and Sensitization				10,000
2211202 Refurbishment Contingency				12,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	248,000
Function Code	70560	Environmental protection n.e.c		
Organisation	347090001	Nanumba South District - Wulensi_Natural Resource Conservation_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Amount (GH¢)
Use of goods and services				18,000
Objective	200303	15.2 Promote the imple. of sustblie mgmt & dev't of all types of forests		18,000
Program	91009	Environmental and Sanitation Management		18,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		18,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210114 Rations				18,000

				Amount (GH¢)
Non Financial Assets				230,000
Objective	200303	15.2 Promote the imple. of sustblie mgmt & dev't of all types of forests		230,000
Program	91009	Environmental and Sanitation Management		230,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets				230,000
3113111 Heritage Assets				230,000

Total Cost Centre 270,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	78,669
Function Code	70610	Housing development		
Organisation	3471001001	Nanumba South District - Wulensi_Works_Office of Departmental Head_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Amount (GH¢)
Compensation of employees [GFS]				60,669
Objective	000000	Compensation of Employees		60,669
Program	91007	Infrastructure Delivery and Management		60,669
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		60,669
Operation	000000		0.0 0.0 0.0	60,669

Wages and salaries [GFS]				60,669
2111001 Established Post				60,669

				Amount (GH¢)
Use of goods and services				18,000
Objective	240202	9.1 dev qty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210512 Mileage Allowance				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	5,100
Function Code	70610	Housing development		
Organisation	3471001001	Nanumba South District - Wulensi_Works_Office of Departmental Head_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Amount (GH¢)
Use of goods and services				5,100
Objective	240202	9.1 dev qty, sust & res infra to suprt econ dev't & hum well-being		5,100
Program	91007	Infrastructure Delivery and Management		5,100
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,100

Use of goods and services				5,100
2210505 Running Cost - Official Vehicles				5,100

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>						195,101
Function Code	70610	Housing development							
Organisation	3471001001	Nanumba South District - Wulensi_ Works_ Office of Departmental Head_ Northern							
Location Code	0807001	Nanumba South - Wulensi							

Use of goods and services									14,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being							14,000
Program	91007	Infrastructure Delivery and Management							14,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0				5,000

Use of goods and services									5,000
2210102 Office Facilities, Supplies and Accessories									5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				9,000

Use of goods and services									9,000
2210511 Local travel cost									9,000

Non Financial Assets									181,101
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Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being							181,101
Program	91007	Infrastructure Delivery and Management							181,101
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							181,101
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				71,101

Fixed assets									71,101
3111255 WIP - Office Buildings									71,101
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				110,000

Fixed assets									110,000
3111103 Bungalows/Flats									110,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009		<i>Total By Fund Source</i>						580,000
Function Code	70610	Housing development							
Organisation	3471001001	Nanumba South District - Wulensi_ Works_ Office of Departmental Head_ Northern							
Location Code	0807001	Nanumba South - Wulensi							

Non Financial Assets									580,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being							580,000
Program	91007	Infrastructure Delivery and Management							580,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							580,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				350,000

Fixed assets									350,000
3111204 Office Buildings									350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				230,000

Fixed assets									230,000
3111204 Office Buildings									230,000

<i>Total Cost Centre</i>									858,870
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	44,791
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Compensation of employees [GFS]	44,791
Objective	000000	Compensation of Employees		44,791
Program	91007	Infrastructure Delivery and Management		44,791
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		44,791
Operation	000000		0.0 0.0 0.0	44,791

Wages and salaries [GFS]			44,791
2111001	Established Post		44,791

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70610	Housing development	150,000
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Non Financial Assets	150,000
Objective	440101	7.1 Ensure universal access to affordable, reliable & modern energy services.		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets			150,000
3112214	Electrical Equipment		150,000
Total Cost Centre			194,791

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70630	Water supply	535,000
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Non Financial Assets	535,000
Objective	570102	6.1 Achieve universal and equitable access to water		535,000
Program	91007	Infrastructure Delivery and Management		535,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		535,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	365,000

Fixed assets			365,000	
3113109	Irrigation Systems		185,000	
3113110	Water Systems		180,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	170,000

Fixed assets			170,000
3113110	Water Systems		170,000
Total Cost Centre			535,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	186,250
Function Code	70451	Road transport		
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Non Financial Assets	186,250	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			186,250	
Program	91007	Infrastructure Delivery and Management			186,250	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			186,250	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	186,250

Fixed assets					186,250
3111308	Feeder Roads				186,250

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	231,250
Function Code	70451	Road transport		
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Non Financial Assets	231,250	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			231,250	
Program	91007	Infrastructure Delivery and Management			231,250	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			231,250	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	231,250

Fixed assets					231,250
3111308	Feeder Roads				231,250

Total Cost Centre 417,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	71,000
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		

				Non Financial Assets	71,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs			71,000	
Program	91008	Economic Development			71,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			71,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	36,000

Fixed assets					36,000	
3111304	Markets				36,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,000

Fixed assets					35,000
3111303	Toilets				35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	33,000
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	14,200	
Objective	150102	8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs			14,200	
Program	91008	Economic Development			14,200	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			14,200	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	9,200

Use of goods and services					9,200	
2210910	Trade Promotion / Publicity				9,200	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210701	Training Materials				5,000

Other expense 18,800

Objective	150102	8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs			18,800	
Program	91008	Economic Development			18,800	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			18,800	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	18,800

Miscellaneous other expense					18,800
2821010	Contributions				18,800

Total Cost Centre 104,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,120
Function Code	70473	Tourism		
Organisation	3471104001	Nanumba South District - Wulensi, Trade, Industry and Tourism, Tourism, Northern		
Location Code	0807001	Nanumba South - Wulensi		
Use of goods and services				5,120
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		5,120
Program	91008	Economic Development		5,120
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,120
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	5,120
Use of goods and services				5,120
2210510 Other Night allowances				5,120
Total Cost Centre				5,120

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	35,250
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		
Use of goods and services				35,250
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		35,250
Program	91009	Environmental and Sanitation Management		35,250
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		35,250
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,250
Use of goods and services				35,250
2211202 Refurbishment Contingency				35,250

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	39,650
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		
Use of goods and services				39,650
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		39,650
Program	91009	Environmental and Sanitation Management		39,650
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		39,650
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	39,650
Use of goods and services				39,650
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				7,500
2211202 Refurbishment Contingency				32,150
Total Cost Centre				74,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.	41,125
Organisation	3471700001	Nanumba South District - Wulensi_Birth and Death_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GH¢)
Compensation of employees [GFS]			41,125
Objective	000000	Compensation of Employees	41,125
Program	91006	Social Services Delivery	41,125
Sub-Program	91006004	SP2.4 Birth and Death Registration Services	41,125
Operation	000000		41,125

Wages and salaries [GFS]			41,125
2111001	Established Post		41,125

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.	8,000
Organisation	3471700001	Nanumba South District - Wulensi_Birth and Death_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GH¢)
Use of goods and services			8,000
Objective	560302	16.9 prvd legal identity for all, including bth registration	8,000
Program	91006	Social Services Delivery	8,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services	8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	8,000

Use of goods and services			8,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000
<i>Total Cost Centre</i>			49,125

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	103,191
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GH¢)
Compensation of employees [GFS]			95,191
Objective	000000	Compensation of Employees	95,191
Program	91001	Management and Administration	95,191
Sub-Program	91001005	SP1.5: Human Resource Management	95,191
Operation	000000		95,191

Wages and salaries [GFS]			95,191
2111001	Established Post		95,191

			Amount (GH¢)
Use of goods and services			8,000
Objective	620105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001005	SP1.5: Human Resource Management	8,000
Operation	911801	911801 - Personnel and Staff Management	3,500

Use of goods and services			3,500
2210709	Seminars/Conferences/Workshops - Domestic		3,500
Operation	911803	911803 - Staff Training and skills development	4,500

Use of goods and services			4,500
2210710	Staff Development		4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	43,600
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Amount (GH¢)
Use of goods and services			43,600
Objective	620105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	43,600
Program	91001	Management and Administration	43,600
Sub-Program	91001005	SP1.5: Human Resource Management	43,600
Operation	911803	911803 - Staff Training and skills development	43,600

Use of goods and services			43,600
2210113	Feeding Cost		7,600
2210710	Staff Development		36,000

<i>Total Cost Centre</i>			146,791
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		
Function Code	70112	Financial & fiscal affairs (CS)	Total By Fund Source 7,500
Organisation	3471901001	Nanumba South District - Wulensi_Statistics_Statistics_Statistics_Northern	
Location Code	0807001	Nanumba South - Wulensi	
Use of goods and services			7,500
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability	7,500
Program	91001	Management and Administration	7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	7,500
Operation	911701	911701 - Data and information dissemination	4,000
Use of goods and services			4,000
Operation	2210709	Seminars/Conferences/Workshops - Domestic	4,000
Operation	911702	911702 - Coordination and Harmonization of data	3,500
Use of goods and services			3,500
Operation	2210511	Local travel cost	3,500
Total Cost Centre			7,500
Total Vote			9,869,029

SECTOR / MDA / MMDA	2024 APPROPRIATION (in GH Cedis)										Grand Total		
	Central GOG and CF				F			Development Partner Funds					
	Comp. of Employees	Total GOG	Capex	Service	Comp. of Emp	Statutory	Others	Capex	Service	Tot. External			
Nanumba South District - Wulensi	4,990,633	2,537,420	591,932	7,220,165	116,000	201,660	71,000	388,660	0	0	0	1,893,904	9,869,029
Management and Administration	2,189,288	1,317,520	0	3,506,808	116,000	177,060	0	293,060	0	0	0	1,801,304	3,813,868
SP1.1: General Administration	1,083,409	941,200	0	2,004,609	56,000	158,160	0	214,160	0	0	0	12,800	2,231,569
SP1.2: Finance and Revenue Mobilization	351,372	84,850	0	436,222	0	18,900	0	18,900	0	0	0	0	456,322
SP1.3: Planning, Budgeting, Coordination and Statistics	679,315	118,020	0	797,335	0	0	0	0	0	0	0	0	797,335
SP1.4: Legislative Oversight	0	124,850	0	121,650	60,000	0	0	60,000	0	0	0	0	181,650
SP1.5: Human Resource Management	95,191	51,600	0	146,791	0	0	0	0	0	0	0	0	146,791
Social Services Delivery	1,040,951	785,290	224,591	2,060,822	0	14,500	0	14,500	0	0	0	75,054	2,515,496
SP2.1: Education, youth & Sports Services	0	163,820	114,412	278,232	0	4,500	0	4,500	0	0	0	60,185	343,327
SP2.2: Public Health Services and Management	0	92,500	110,169	202,669	0	4,800	0	4,800	0	0	0	14,869	222,338
SP2.3: Social Welfare and Community Development	160,155	409,530	0	569,685	0	5,200	0	5,200	0	0	0	0	939,965
SP2.4: Birth and Death Registration Services	41,125	8,000	0	49,125	0	0	0	0	0	0	0	0	49,125
SP2.5: Environmental Health and Sanitation Services	839,671	124,430	0	964,101	0	0	0	0	0	0	0	0	964,101
Infrastructure Delivery and Management	150,250	80,750	367,351	598,351	0	5,100	0	5,100	0	0	0	1,496,250	2,098,701
SP3.1: Physical and Spatial Planning Development	44,791	48,750	0	93,541	0	0	0	0	0	0	0	0	93,541
SP3.2: Public Works, Rural Housing and Water Management	105,460	32,000	367,351	504,811	0	5,100	0	5,100	0	0	0	1,496,250	2,066,161
Economic Development	710,344	246,560	0	956,904	0	5,000	71,000	76,000	0	0	0	61,800	1,094,304
SP4.1: Trade, Tourism and Industrial Development	0	38,120	0	38,120	0	0	71,000	71,000	0	0	0	0	109,120
SP4.2: Agricultural Services and Management	710,344	208,240	0	918,584	0	5,000	0	5,000	0	0	0	61,800	985,384
Environmental and Sanitation Management	0	97,500	0	97,500	0	0	0	0	0	0	0	18,000	345,500
SP5.1: Disaster Prevention and Management	0	74,900	0	74,900	0	0	0	0	0	0	0	0	74,900
SP5.2: Natural Resource Conservation and Management	0	22,600	0	22,600	0	0	0	0	0	0	0	18,000	270,600

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>				2024	2025	2026
	Budget	forecast	forecast			
Nanumba South District - Wulensi	5,662,196	5,662,196	5,718,818			
1_No Poverty	854,710	854,710	863,257			
11_Sustainable Cities and Communities	417,500	417,500	421,675			
15_Life On Land	270,600	270,600	273,306			
16_Peace, Justice, and Strong Institutions	1,352,530	1,352,530	1,366,055			
17_Partnerships for the Goals	112,450	112,450	113,575			
2_Zero Hunger	275,040	275,040	277,790			
3_Good Health and Well-Being	222,338	222,338	224,562			
4_ Quality Education	394,527	394,527	398,472			
6_Clean Water and Sanitation	656,430	656,430	662,994			
7_Affordable and Clean Energy	150,000	150,000	151,500			
8_ Decent Work and Economic Growth	109,120	109,120	110,211			
9_Industry, Innovation, and Infrastructure	846,951	846,951	855,421			
Grand Total	0	0	0	5,662,196	5,662,196	5,718,818

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba South District - Wulensi	0	0	0	5,312,196	5,312,196	5,365,318
9101 - Generic Operations	0	0	0	3,051,766	3,051,766	3,082,284
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	450,460	450,460	454,965
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	35,750	35,750	36,108
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	55,000	55,000	55,550
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	102,500	102,500	103,525
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	24,520	24,520	24,765
910110 - PROTOCOL SERVICES	0	0	0	87,500	87,500	88,375
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	40,600	40,600	41,006
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,790,400	1,790,400	1,808,304
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	465,036	465,036	469,686
9102 - TRADE AND INDUSTRY	0	0	0	38,120	38,120	38,501
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	28,000	28,000	28,280
910202 - Trade Development and Promotion	0	0	0	5,000	5,000	5,050
910203 - Development and promotion of Tourism potentials	0	0	0	5,120	5,120	5,171
9103 - AGRICULTURE	0	0	0	202,790	202,790	204,818
910301 - Extension Services	0	0	0	15,600	15,600	15,756
910302 - Surveillance and Management of Diseases and Pests	0	0	0	7,500	7,500	7,575
910304 - Agricultural Research and Demonstration Farms	0	0	0	12,130	12,130	12,251
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	167,560	167,560	169,236
9104 - EDUCATION	0	0	0	168,330	168,330	170,013
910402 - Supervision and inspection of Education Delivery	0	0	0	15,000	15,000	15,150
910403 - Development of youth, sports and culture	0	0	0	60,810	60,810	61,418
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	92,520	92,520	93,445
9105 - HEALTH	0	0	0	97,300	97,300	98,273
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	38,000	38,000	38,380
910503 - Public Health services	0	0	0	59,300	59,300	59,893
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	779,810	779,810	787,608

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910601 - Social intervention programmes	0	0	0	577,700	577,700	583,477
910602 - Gender empowerment and mainstreaming	0	0	0	24,150	24,150	24,392
910603 - Community mobilization	0	0	0	153,000	153,000	154,530
910604 - Child right promotion and protection	0	0	0	19,760	19,760	19,958
910605 - Combating domestic violence and human trafficking	0	0	0	5,200	5,200	5,252
9107 - DISASTER PREVENTION	0	0	0	74,900	74,900	75,649
910701 - Disaster management	0	0	0	74,900	74,900	75,649
9108 - CENTRAL ADMINISTRATION	0	0	0	547,950	547,950	553,430
910804 - Legislative enactment and oversight	0	0	0	121,850	121,850	123,069
910805 - Administrative and technical meetings	0	0	0	34,000	34,000	34,340
910806 - Security management	0	0	0	92,800	92,800	93,728
910807 - Support to traditional authorities	0	0	0	134,980	134,980	136,330
910809 - Citizen participation in local governance	0	0	0	78,320	78,320	79,103
910810 - Plan and budget preparation	0	0	0	86,000	86,000	86,860
9109 - WASTE MANAGEMENT	0	0	0	121,430	121,430	122,644
910901 - Environmental sanitation Management	0	0	0	68,100	68,100	68,781
910902 - Solid waste management	0	0	0	24,830	24,830	25,078
910903 - Liquid waste management	0	0	0	28,500	28,500	28,785
9110 - PHYSICAL PLANNING	0	0	0	48,750	48,750	49,238
911002 - Land use and Spatial planning	0	0	0	26,590	26,590	26,856
911003 - Street Naming and Property Addressing System	0	0	0	22,160	22,160	22,382
9111 - WORKS	0	0	0	17,000	17,000	17,170
911101 - Supervision and regulation of infrastructure development	0	0	0	17,000	17,000	17,170
9113 - FINANCE	0	0	0	104,950	104,950	106,000
911301 - Treasury and accounting activities	0	0	0	29,650	29,650	29,947
911302 - Internal audit operations	0	0	0	60,100	60,100	60,701
911303 - Revenue collection and management	0	0	0	15,200	15,200	15,352
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
911701 - Data and information dissemination	0	0	0	4,000	4,000	4,040
911702 - Coordination and Harmonization of data	0	0	0	3,500	3,500	3,535
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	51,600	51,600	52,116
911801 - Personnel and Staff Management	0	0	0	3,500	3,500	3,535
911803 - Staff Training and skills development	0	0	0	48,100	48,100	48,581
Grand Total	0	0	0	5,312,196	5,312,196	5,365,318

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba South District - Wulensi	5,722,196	5,722,796	5,779,418
	60,000	60,600	60,600
	60,000	60,600	60,600
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	450,460	450,460	454,965
	27,500	27,500	27,775
	105,060	105,060	106,111
	305,100	305,100	308,151
	12,800	12,800	12,928
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	35,750	35,750	36,108
	4,500	4,500	4,545
	31,250	31,250	31,563
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	55,000	55,000	55,550
	55,000	55,000	55,550
910107 - OFFICIAL / NATIONAL CELEBRATIONS	102,500	102,500	103,525
	102,500	102,500	103,525
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	24,520	24,520	24,765
	24,520	24,520	24,765
910110 - PROTOCOL SERVICES	87,500	87,500	88,375
	7,500	7,500	7,575
	80,000	80,000	80,800
910112 - GREEN ECONOMY ACTIVITIES	40,600	40,600	41,006
	22,600	22,600	22,826
	18,000	18,000	18,180
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,140,400	2,140,400	2,161,804
	36,000	36,000	36,360
	481,932	481,932	486,751
	826,250	826,250	834,513
	796,218	796,218	804,180
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	465,036	465,036	469,686
	41,000	41,000	41,410
	245,200	245,200	247,652
	170,000	170,000	171,700
	8,836	8,836	8,924
910201 - Promotion of Small, Medium and Large scale enterprises	28,000	28,000	28,280
	28,000	28,000	28,280
910202 - Trade Development and Promotion	5,000	5,000	5,050
	5,000	5,000	5,050
910203 - Development and promotion of Tourism potentials	5,120	5,120	5,171
	5,120	5,120	5,171

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	15,600	15,600	15,756
	3,600	3,600	3,636
	12,000	12,000	12,120
910302 - Surveillance and Management of Diseases and Pests	7,500	7,500	7,575
	7,500	7,500	7,575
910304 - Agricultural Research and Demonstration Farms	12,130	12,130	12,251
	1,900	1,900	1,919
	10,230	10,230	10,332
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	167,560	167,560	169,236
	2,000	2,000	2,020
	65,270	65,270	65,923
	38,490	38,490	38,875
	61,800	61,800	62,418
910402 - Supervision and inspection of Education Delivery	15,000	15,000	15,150
	15,000	15,000	15,150
910403 - Development of youth, sports and culture	60,810	60,810	61,418
	45,210	45,210	45,662
	15,600	15,600	15,756
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	92,520	92,520	93,445
	4,500	4,500	4,545
	55,000	55,000	55,550
	33,020	33,020	33,350
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	38,000	38,000	38,380
	38,000	38,000	38,380
910503 - Public Health services	59,300	59,300	59,893
	4,800	4,800	4,848
	10,000	10,000	10,100
	44,500	44,500	44,945
910601 - Social intervention programmes	577,700	577,700	583,477
	12,000	12,000	12,120
	200,620	200,620	202,626
	365,080	365,080	368,731
910602 - Gender empowerment and mainstreaming	24,150	24,150	24,392
	24,150	24,150	24,392
910603 - Community mobilization	153,000	153,000	154,530
	8,000	8,000	8,080
	145,000	145,000	146,450

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	19,760	19,760	19,958
	5,200	5,200	5,252
	14,560	14,560	14,706
910605 - Combating domestic violence and human trafficking	5,200	5,200	5,252
	5,200	5,200	5,252
910701 - Disaster management	74,900	74,900	75,649
	35,250	35,250	35,603
	39,650	39,650	40,047
910804 - Legislative enactment and oversight	121,850	121,850	123,069
	121,850	121,850	123,069
910805 - Administrative and technical meetings	34,000	34,000	34,340
	9,000	9,000	9,090
	25,000	25,000	25,250
910806 - Security management	92,800	92,800	93,728
	12,000	12,000	12,120
	80,800	80,800	81,608
910807 - Support to traditional authorities	134,980	134,980	136,330
	10,000	10,000	10,100
	124,980	124,980	126,230
910809 - Citizen participation in local governance	78,320	78,320	79,103
	14,200	14,200	14,342
	64,120	64,120	64,761
910810 - Plan and budget preparation	86,000	86,000	86,860
	86,000	86,000	86,860
910901 - Environmental sanitation Management	68,100	68,100	68,781
	68,100	68,100	68,781
910902 - Solid waste management	24,830	24,830	25,078
	24,830	24,830	25,078
910903 - Liquid waste management	28,500	28,500	28,785
	28,500	28,500	28,785
911002 - Land use and Spatial planning	26,590	26,590	26,856
	15,000	15,000	15,150
	11,590	11,590	11,706
911003 - Street Naming and Property Addressing System	22,160	22,160	22,382
	22,160	22,160	22,382
911101 - Supervision and regulation of infrastructure development	17,000	17,000	17,170
	8,000	8,000	8,080
	9,000	9,000	9,090

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	29,650	29,650	29,947
	3,700	3,700	3,737
	1,500	1,500	1,515
	23,250	23,250	23,483
	1,200	1,200	1,212
911302 - Internal audit operations	60,100	60,100	60,701
	60,100	60,100	60,701
911303 - Revenue collection and management	15,200	15,200	15,352
	15,200	15,200	15,352
911701 - Data and information dissemination	4,000	4,000	4,040
	4,000	4,000	4,040
911702 - Coordination and Harmonization of data	3,500	3,500	3,535
	3,500	3,500	3,535
911801 - Personnel and Staff Management	3,500	3,500	3,535
	3,500	3,500	3,535
911803 - Staff Training and skills development	48,100	48,100	48,581
	4,500	4,500	4,545
	43,600	43,600	44,036
Grand Total	0	0	0
	5,722,196	5,722,796	5,779,418

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
Nanumba South District - Wulensi	5,722,196	5,722,796	5,779,418
70111 Exec. & leg. Organs (cs)	1,404,530	1,405,130	1,418,575
	218,160	218,760	220,342
	1,173,570	1,173,570	1,185,306
70112 Financial & fiscal affairs (CS)	12,800	12,800	12,928
	164,050	164,050	165,691
	15,500	15,500	15,655
	18,900	18,900	19,089
	1,500	1,500	1,515
	126,950	126,950	128,220
70133 Overall planning & statistical services (CS)	1,200	1,200	1,212
	48,750	48,750	49,238
	15,000	15,000	15,150
70360 Public order and safety n.e.c	33,750	33,750	34,088
	74,900	74,900	75,649
	35,250	35,250	35,603
70411 General Commercial & economic affairs (CS)	39,650	39,650	40,047
	104,000	104,000	105,040
	71,000	71,000	71,710
70421 Agriculture cs	33,000	33,000	33,330
	275,040	275,040	277,790
	25,000	25,000	25,250
	5,000	5,000	5,050
	65,270	65,270	65,923
	117,970	117,970	119,150
70451 Road transport	61,800	61,800	62,418
	417,500	417,500	421,675
	186,250	186,250	188,113
	231,250	231,250	233,563
70473 Tourism	5,120	5,120	5,171
	5,120	5,120	5,171
70560 Environmental protection n.e.c	270,600	270,600	273,306
	22,600	22,600	22,826
	248,000	248,000	250,480
70610 Housing development	948,201	948,201	957,683
	18,000	18,000	18,180
	5,100	5,100	5,151
	195,101	195,101	197,052
	730,000	730,000	737,300

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70620 Community Development	153,000	153,000	154,530
	8,000	8,000	8,080
	145,000	145,000	146,450
70630 Water supply	535,000	535,000	540,350
	535,000	535,000	540,350
70721 General Medical services (IS)	222,338	222,338	224,562
	4,800	4,800	4,848
	10,000	10,000	10,100
	192,669	192,669	194,596
70740 Public health services	14,869	14,869	15,018
	121,430	121,430	122,644
	121,430	121,430	122,644
70810 Recreational and sport services (IS)	60,810	60,810	61,418
	45,210	45,210	45,662
70980 Education n.e.c	15,600	15,600	15,756
	282,117	282,117	284,938
	4,500	4,500	4,545
	55,000	55,000	55,550
	162,432	162,432	164,056
71040 Family and children	60,185	60,185	60,786
	626,810	626,810	633,078
	12,000	12,000	12,120
	5,200	5,200	5,252
	200,620	200,620	202,626
	43,910	43,910	44,349
71090 Social protection n.e.c.	365,080	365,080	368,731
	8,000	8,000	8,080
	8,000	8,000	8,080
Grand Total	0	0	0
	5,722,196	5,722,796	5,779,418

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification	2024 Budget	2025 forecast	2026 forecast
Nanumba South District - Wulensi	5,722,196	5,722,796	5,779,418
70111 Exec. & leg. Organs (cs)	1,404,530	1,405,130	1,418,575
70112 Financial & fiscal affairs (CS)	164,050	164,050	165,691
70133 Overall planning & statistical services (CS)	48,750	48,750	49,238
70360 Public order and safety n.e.c	74,900	74,900	75,649
70411 General Commercial & economic affairs (CS)	104,000	104,000	105,040
70421 Agriculture cs	275,040	275,040	277,790
70451 Road transport	417,500	417,500	421,675
70473 Tourism	5,120	5,120	5,171
70560 Environmental protection n.e.c	270,600	270,600	273,306
70610 Housing development	948,201	948,201	957,683
70620 Community Development	153,000	153,000	154,530
70630 Water supply	535,000	535,000	540,350
70721 General Medical services (IS)	222,338	222,338	224,562
70740 Public health services	121,430	121,430	122,644
70810 Recreational and sport services (IS)	60,810	60,810	61,418
70980 Education n.e.c	282,117	282,117	284,938
71040 Family and children	626,810	626,810	633,078
71090 Social protection n.e.c.	8,000	8,000	8,080
Grand Total	0	0	0
	5,722,196	5,722,796	5,779,418