

NANUMBA SOUTH DISTRICT ASSEMBLY

NARRATIVE STATEMENT FOR THE 2014 COMPOSITE BUDGET

2014 DISTRICT COMPOSITE BUDGET

A. INTRODUCTION/BACKGROUND:

Nanumba South District was carved out of the former Nanumba District under LI 1763, 2004 and inaugurated on 27th August 2004 with Wulensi as the district capital.

Located between Latitude 8.5° N & 9.0° N and Longitude 0.5°E & 0.5°W of the Greenwich Meridian, with a total land area of around 1,300sq km, the District is found in the eastern corridor of the Northern Region of Ghana and shares boundaries with:

- Zabzugu Tatale District and the Republic of Togo to the East;
- East Gonja to the West;
- Nkwanta District of the Volta Region to the South-East; and
- Nanumba North District to the North
- Kpandai District to the South-West

The Nanumba South District currently has one (1) constituency, twenty-eight (28) Electoral Areas, (3) Area Councils and thirty-eight (38) Unit Committees. The General Assembly of the District therefore comprises 41 Assembly Persons, 28 elected and 13 Government Appointees out of which 5 are women.

The lower structures of the Assembly however need more support to function properly in decision-making to give meaning to the decentralisation process.

Our Vision is:

“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”.

Our Mission is:

“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”

Figure 1: Baseline Map of the District

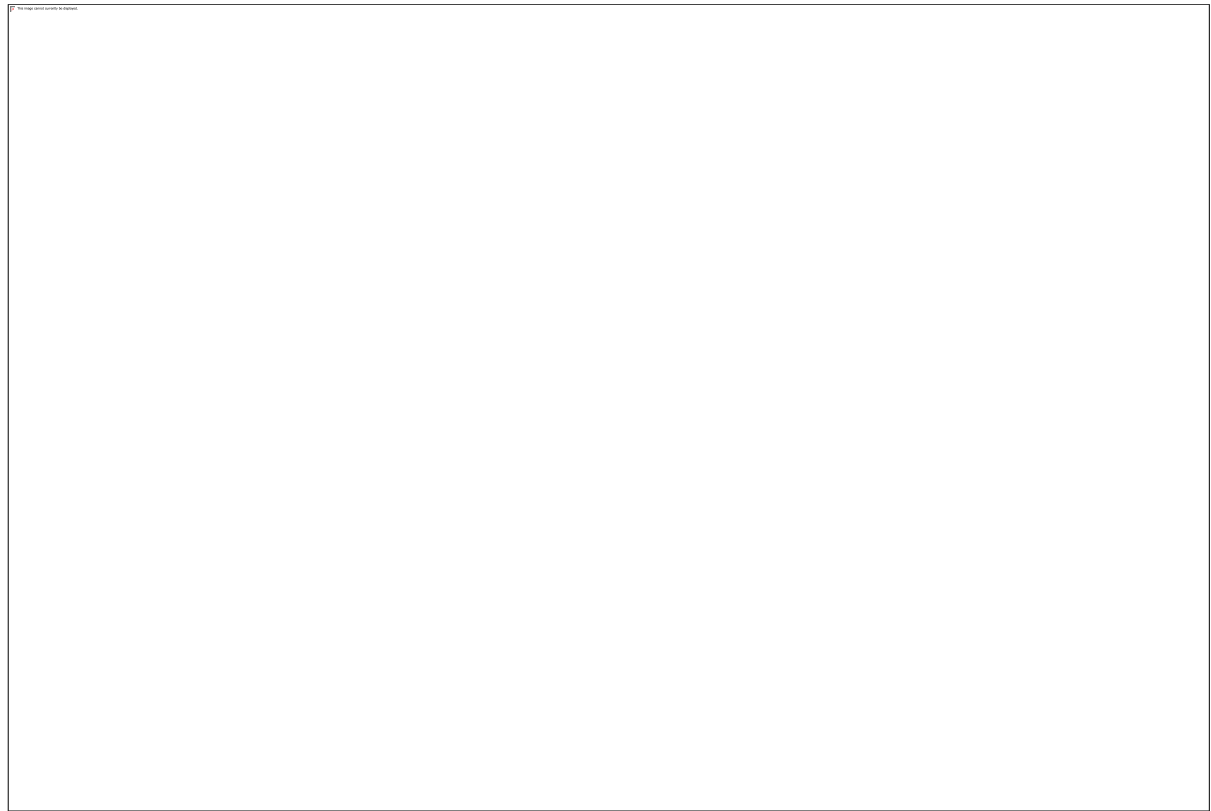
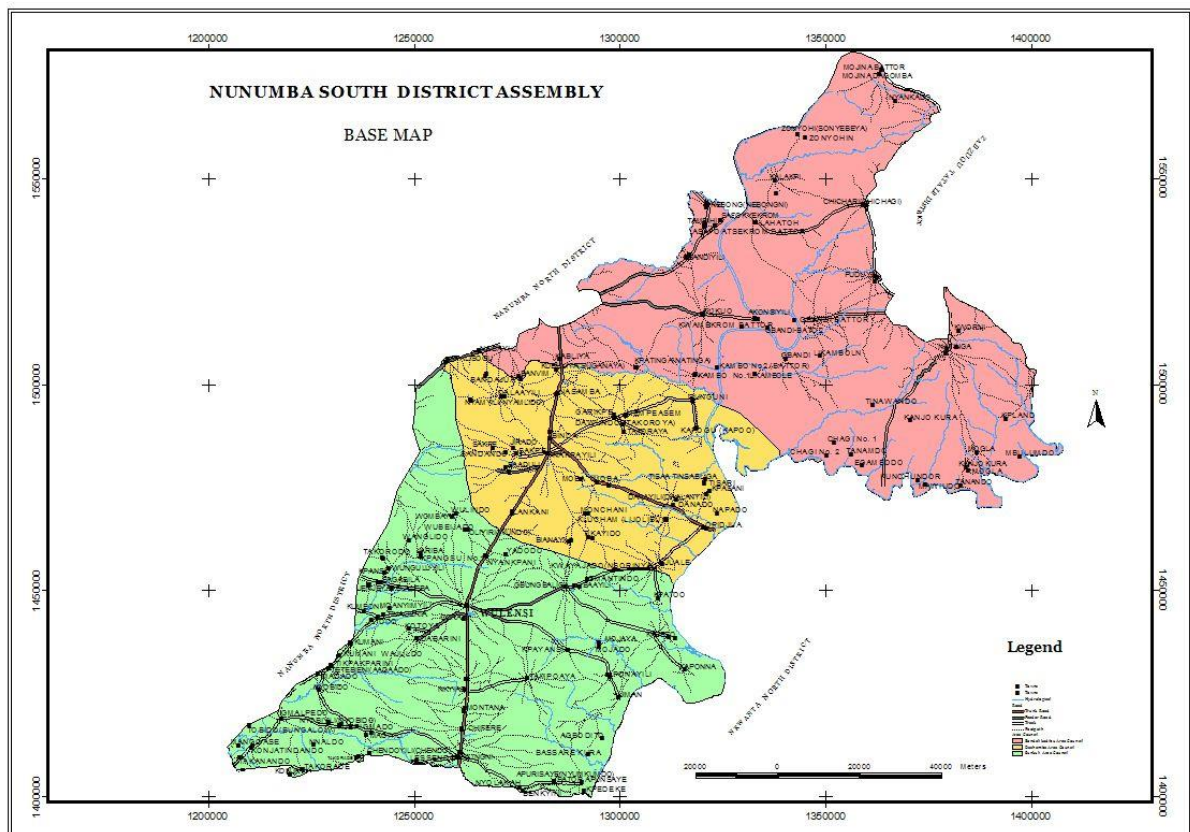


Figure 2: Area map of the District Council



Population size and growth rate: The current population of the district is 93,464 (2010 *Population and Housing Census*) with an annual growth rate of 2.7% consisting of 147 communities.

Age and Sex Composition: The ratio of male to female is 49.4: 50.6 and the population is basically youthful with about 52.1% between 0-18 years. As a result there is a slight change in the rate of growth i.e. from 2.8% to 2.7% per annum.

STRUCTURE OF THE DISTRICT ECONOMY:

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

Intermediaries for the urban markets (Accra and Kumasi) come to buy mainly yams throughout the year by big trucks, and this contributes positively to the economy at the household level as well as the district level. However, the road condition does not allow big trucks to directly access inland communities, and this hampers some farmers' efforts to increase their income as lots of farm produce are locked up at farms.

Livestock and Poultry keeping are done by almost every household but on a small scale. Households keep cattle, sheep, pigs and fowls as a store of wealth. Fishing is yet another important agricultural activity carried out by the people (Ewes and Hausas) staying along the rivers.

Agriculture in this district is rain-fed and since food availability largely depends on production levels, which is also influenced by the weather as well as land, capital and labour, the lean period corresponds with the dry season, which lasts about six (6) months.

Though around 85% of the population are engaged in agriculture, farm labour force is gradually aging because:

- Returns on agriculture does not entice the youth enough.
- There is high cost of farm inputs
- Credit facilities are not readily available and not accessible to the youth.
- Inappropriate Storage systems and lack of it results in high post-harvest losses of 30%.
- Lack of processors and the fact that there is little processing activities happening in this district, food or some types of food items are not available throughout the year.

These factors together with others affect production levels and therefore food availability.

Government employees, traders, self-employed artisans and persons in small-scale agro-processing together constitute 15%. Shea butter and groundnut oil extraction, akpeteshie distilling, smock weaving, tailoring/dress making, pito brewing, gari processing and of course bicycle and motorbike repairs are the main small scale industrial activities taking place in the district.

INFRASTRUCTURAL DISTRIBUTION

Roads and Transport: The district is spanned by 61.8 km of feeder roads and 95km of trunk roads radiating from the centrally placed Wulensi and namely:

- Bimbilla- Wulensi
- Wulensi- Kpandai
- Wulensi- Opidjua/ Damanko

A large proportion of the feeder roads are non motorable and periodically upgraded through spot improvement by the Central Government through the District Assembly. The major challenge with the road sector in the Nanumba South District is the lack of a bridge across the River Oti that cuts across the district. This often hinders movement across the river to the other side of the district for efficient service delivery. Most feeder roads are also often cut off by major streams especially in the rainy seasons raising the need for the construction of stream culverts.

The main transportation modes used by the people are motorcycles and bicycles. Almost every household has a bicycle or two, which they use to farm and markets. Passengers traveling outside Wulensi use GPRTU buses, Metro Mass Transport and KIA/Hyundai Pickups. Attendance to village markets is by Cargo trucks.

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

Electricity and Power:

In March 1998, Wulensi, the district capital was hooked unto the National Grid and was followed by five (5) others. Currently, 41 communities have been put on SHEP IV to be connected some of which are completed. This development combined with the availability of land and inexpensive labour force coupled with the position of the district provides the best of the opportunities to investors.

Water Infrastructure:

There is a one (1) small town water system serving Wulensi with a topic population of over 10,000 and 131 No. boreholes provided by Agencies such as JICA, CIDA (through NORWASP), UNICEF, Japanese Embassy, VIP etc and 7 hand-dug wells to seven communities.

There are 7 dams and dug outs in the district which were constructed during the early 1960s under the Rural Water Project of the first Republic. NORST is currently in the process of assisting the District with the construction of two (2) small town water systems for Lungni and Nakpayili the next two largest communities in the district.

Telecommunication:

The district has one non-functional post office in Wulensi. The district currently enjoys the services of four mobile telecommunication networks namely Tigo, Airtel, MTN and

Vodafone. Glo is recently erected its telecommunication mast but yet to commence operations.

Markets:

There are 3 markets in the district distributed in 2 of the three Area councils and they come off on a six-day shift system. These markets are ***Lungni, Wulensi and Nakpayili***

Health Infrastructure

The district has three (3) health centres situated in Wulensi, Lungni and Pudua respectively, with two Community-Based Health Planning and Services (CHPS) compounds in Nakpayili and Kukuo both in the Nakpayili sub-district. However the District Health Management Team (DHMT) has plans to upgrade the Nakpayili Community-based health planning and services compound into a health centre due to the fact that it covers a large catchment area of twenty four (24) communities with an estimated population of 14,395, and has a very high number of out- patients attendants which keeps on increasing year after year and is also situated in the sub district capital. However these plans have not been realized due to lack of a midwife and a general nurse.

Plans are also far advanced for the Wulensi Health Centre is to be upgraded into a 30 beds capacity district hospital with facilities for ENT, maternity, and X-ray.

Disease Control

The disease control is a major role in the public health system within the district. Activities cover the following areas;

- Expanded Programme on Immunization (EPI)
- Surveillance
- Training community agents (volunteers) and health workers in Community-based surveillance (CBS)
- Training sub-districts staff in surveillance and epidemic preparedness and response
- Programmes (NDTP, Malaria, NIDS, Guinea Worm, HIV, etc.)
- Health education and among others

- Monitoring and displaying on a chart the receipt (from health facilities or sub-districts) and submission (to regions) of weekly, monthly and quarterly surveillance reports and EPI performance

Quality Education: There are twelve (12) Pre-schools, 119 Primary schools, 18 Junior High Schools spread across the district and one (1) Senior High School in Wulensi the district capital.

The distribution of educational institutions on Area Council basis is indicated in the table below:

The distribution of educational institutions on Area Council basis

Area Council	Pre-school	Primary School	JHS	SHS
Bondalikadibu	0	30	4	0
Dachamba	2	38	4	0
Sunkuli	10	51	10	1
TOTAL	12	119	18	1

(Source: District Education Directorate)

Manufacturing:

The manufacturing sector of the district is made up of Agro-processing; black smiting, and the production of cooking pots.

- i. The agro-processing sector is made up of:
 - Oil extraction i.e. groundnut, shea butter
 - Cassava processing into gari and chips
 - Rice processing
 - Akpeteshie distillers and pito brewing.
 - Food processing (bread baking, chop bar operating, etc).

Closely associated with food processing is grain banking which involves purchase, treatment and storage of cereals and legumes.

- ii. Blacksmithing is done to produce tools such as hoe blades cutlasses/knives, sickles, bicycle racks as well as cooking pots.
- iii. Smock weaving; dressmaking and tailoring also constitute an important segment of the manufacturing sector in this district.

Tourism

The tourism sector remains unexploited and tourism infrastructure is undeveloped. Tourism potentials that exist in the district include among others:

- The Kukuo alleged witches camp and shrine,
- Fetish Groves
 - Dalaayili Grove, where the “Damli” the staff by any enskinned Bimbilla-Naa is found.
- Juale Defence wall and Gorge on the Oti River.
- Chieftaincy and traditional festivals.

DISTRICT POLICY OBJECTIVES

1. Ensure efficient internal revenue generation and transparency in local resource management.
2. Empower women and mainstream gender into socio-economic development
3. Increase equitable access to and participation in education at all levels
4. Accelerate the provision and improve environmental sanitation
5. Improve agricultural productivity
6. Accelerate the provision of affordable and safe water

STRATEGIC DIRECTION

1. Strengthen the revenue base of the District Assembly
2. Minimize revenue collection leakages
3. Provide infrastructure facilities for schools at all levels across the country particularly the deprived areas.
4. Provide adequate resources and incentives for human resource capacity development.

5. Promote the construction and use of appropriate and low cost domestic latrines
6. Encourage Private-Public Partnership in water service delivery
7. Prioritise the maintenance of existing road infrastructure.
8. Accelerate implementation of CHPS strategy in under-served areas

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

REVENUE ITEMS	2012 BUDGET GH¢	ACTUALS AS AT DEC, 2012 GH¢	2013 BUDGET GH¢	ACTUALS AS AT OCT, 2013 GH¢	VARIANCE	%
IGF	103,778.00	50,644.55	103,778.00	40,799.90	62,978.50	60.7%
GoG Transfers						
Compensation	130,890.00	180,811.36	364,686.00	215,018.65	149,667.35	41.0%
Goods & Services	6,876.00	4,233.15	67,864.19	20,978.81	46,885.38	69.1%
Assets	-	-	107,905.00	0.00	107,905.00	100%
DACF	2,565,000.00	745,427.69	1,286,300.00	419,295.62	867,005.00	67.4%
DDF	580,804.00	442,688.12	942,464.00	468,365.00	474,099.00	50.3%
Other Donors	1,114,291.00	711,158.10	4,072,825.92	980,264.02	3,092,579.90	75.9%
TOTAL	4,501,639.00	2,134,962.97	6,945,823.11	1,935,863.35	4,801,120.13	69.1%

EXPENDITURE PERFORMANCE

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT DEC, 2012	2013 BUDGET	ACTUALS AS AT OCT, 2013	VARIANCE	%
Compensation	130,890.00	180,811.36	364,686.00	407,130.65	-42444.65	111.6%
Goods & Services	1,430,602.00	769,779.42	2,117,088.00	274,633.47	1,842,454.53	87.0%
Assets	2,940,147.00	1,184,372.19	4,464,049.00	2,618,091.60	1,845,957.40	41.4%
Total	4,501,639.00	2,134,962.97	6,945,823.11	3,107,743.72	3,645,967.28	52.5%

CENTRAL ADMINISTRATION

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS AS AT DEC, 2013	VARIANCE	%
Compensation	227,356.00	215,018.65	149,667.35	41.0%
Goods & Services	772,176.00	237,098.22	535,077.78	69.3%
Assets	633,997.00	214,952.72	419,044.28	66.1%
Total	1,633,529.00	667,069.59	966,459.41	59.2%

DEPARTMENT OF AGRICULTURE

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS AS AT DEC, 2013	VARIANCE	%
Compensation	133,908.00	192,112.05	-58,204.05	143.5%
Goods & Services	66,721.00	20,979.15	45,741.85	68.6%
Assets	212,000.00	14,987.00	197,013.00	92.9%
Total	412,629.00	35,966.15	184,550.80	44.7%

DEPARTMENT OF SOCIAL WELFARE & COMMUNITY DEVELOPMENT

EXPENDITURE ITEMS GH¢	2013 BUDGET GH¢	ACTUALS AS AT JUNE,2013	VARIANCE GH¢	%
Compensation	Nil	Nil	Nil	
Goods & Services	12,646.59	-	12,646.59	100%
Assets	-	-	-	-
Total	12,646.59	-	12,646.59	100

WORKS DEPARTMENT

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS AS AT OCT, 2013	VARIANCE	%
Compensation	GH¢ 17,637.00	0.00	GH¢ 17,637.00	100.00-
Goods & Services	142,905.00	0.00	142,905.00	100.00-
Assets	2,750,631.00	1,475,732.52	1,274,898.48	46.3%
Total	2,911,173.00	1,475,732.52	1,435,440.48	49.3%

EDUCATION, YOUTH AND SPORTS

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS AS AT DEC, 2013	VARIANCE	%
Compensation	Nil	Nil	Nil	Nil
Goods & Services	866,266.00	429,372.72	436,893.28	50.4%
Assets	511,000.00	186,118.73	324,881.27	63.6%
Total	1,377,266.00	615,491.45	761,774.55	55.3%

HEALTH (SCHEDULE 2)

EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT DEC, 2013	VARIANCE	%
Compensation	42,058.00	35,048.33	7,009.70	16.7%
Goods & Services	241,000.00	9,300.00	231,700.00	96.1%
Assets	85,346.00	0.00	85,346.00	100%
Total	368,404.00	44,348.33	324,055.67	87.9%

DISASTER PREVENTION

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS AS AT DEC, 2013	VARIANCE	%
Compensation	Nil	Nil	Nil	Nil
Goods & Services	25,966.00	0.00	25,966.00	100%
Assets	Nil	Nil	Nil	Nil
Total	25,966.00	0.00	25,966.00	100%

REASONS FOR THE VARIANCES

1. Central government transfers for some decentralized departments were not received.
2. The district like all other MMDAs experienced about 52% decrease in its DACF allocation of 2012 as compared to the 2011 allocation.
3. Releases for some donor funds too delayed.
4. The IGF base of the district too is still very low.

STATUS OF 2013 BUDGET IMPLEMENTATION
NON- FINANCIAL PERFORMANCE

EDUCATION, YOUTH & SPORTS

ACTIVITY	OUTPUT	OUTCOME	REMARKS
Rehabilitate 1 No. 6-unit classroom block at Nakpayili	classroom block rehabilitated	Conducive teaching and learning environment enhanced.	Project completed
Construct and furnish 4 No. 3-unit classroom blocks and ancillaries at Pudua, Kpabuya, Kpatinga & Namani	4-unit classroom block constructed		All projects at various stages of completion

CENTRAL ADMINISTRATION

ACTIVITY	OUTPUT	OUTCOME	REMARKS
Construct 1 No. 2-unit semi-detached quarters for staff	Officers quarters built		Project roofed and plastered
Construct 1 No. 4-unit residence for the District Magistrate	Bungalow constructed		Project at lintel
Construct & furnish 1 No.4-unit additional office block for the District Magistrate court	Office block constructed &furnished	Conducive working environment created	Building completed. Yet to be furnished
Construct fence wall around the District Magistrate Court Building	Court premises fenced	Security at Court improved	Completed

SOCIAL

ACTIVITY	OUTPUT	OUTCOME	REMARKS
Procure 500 No. low tension electricity poles for communities rural electrification	500 low tension poles supplied in good quality	Electricity coverage extended	Poles supplied
Rehabilitate 11 km access road from Asafoache-Kwamekrom-Akonsiya	11 km road rehabilitated	Movement of vehicles & people enhanced	Phase I- II project completed. Phase IV yet to be awarded
Rehabilitate 3 No. Community dams in Nasamba, Gbingbaliga & Sakpei	Dams rehabilitated	Water access improved	Completed

AGRICULTURE

Establish 40 hectares of tree plantation in Kanjo & juali	Tree plantations established	Climatic environment enhanced	Plantations established. Nurturing underway
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ABOVE: *Proposed District Magistrate Court Building-* (DDF

BELOW: *Youth Friendly Service Centre In Wulensi – (DAF)*





ABOVE: *2-Unit Semi-Detached For District Assembly Officers in Wulensi – (DAOF)*

BELOW: *Proposed Residence of the District Magistrate under construction (DDF)*



2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

REVENUE PROJECTIONS

REVENUE ITEM	2014	2015	2016
IGF	97,778.00	103,778.00	103,778.00
GOG TRANSFERS			
Compensation	618,604.99	664,445.00	668,115.00
Goods & services	70,137.96	70,137.96	70,137.96
Assets	83,601.13	83,601.13	83,601.13
DACF/MP	2,530,448.00	2,530,448.00	2,530,448.00
DDF	1,017,179.83	1,017,179.83	1,017,179.83
Other Donor Funds	3,393,761.23	3,393,761.23	3,393,761.23
Total	7,811,511.14	7,863,351.15	7,867,021.15

EXPENDITURE PROJECTIONS

EXPENDITURE ITEM	2014	2015	2016
Compensation	655,272.00	664,445.00	668,115.00
Goods & Services	3,296,165.00	3,296,165.00	3,296,165.00
Assets	3,860,074.14	3,860,074.00	3,860,074.00
TOTAL	7,811,511.14	7,820,684.00	7,824,354.00

2014 BUDGET SECTOR ALLOCATIONS

SUMMARY OF COMMITMENTS INCLUDED IN THE 2014 BUDGET

COMMENCED ACTIVITIES ROLLED OVER

DEPARTMENT	PROJECT/ACTIVITY	AMOUNT GH¢	COMMENCEMENT CERTIFICATE No.
Central Admin	Complete the construction of 1 No. 4-unit Youth Friendly Service Centre in Wulensi	GH¢ 10,000.00	-
Central Admin	Complete the construction of 1 No. 2- unit semi-detached bungalow for senior officers	GH¢ 63,171.00	-
WORKS (Water)	Construct 2. No small town water systems in Lungni and Nakpayili	GH¢ 520,682.00	-
WORKS (Roads)	Rehabilitate 11km access road from Asafoache-Kwamekrom-Akonsiya (Phase IV)	GH¢ 131,356.00	-
EDUCATION	Construct 4 No. classroom blocks, offices, stores, KVIP toilets and 2-unit open urinals in Namani, Kpabuya, Pudua and Kpatinga	GH¢ 187,681.18	-
Central Admin	Complete the construction of 1 No. 4-Unit additional offices at District Magistrate Court & a fence wall	GH¢ 37,560.70	-

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

PROGRAMMES & PROJECTS	IGF	GoG	DACF	DDF	DONORS	TOTAL BUDGET
EDUCATION						
Provide 300 No. dual desk, 4 no. cupboards & 16 No. teachers desk for four (4) schools in the district				30,000.00		30,000.00
Complete the construction and furnishing of 4 NO 3-unit classroom blocks and ancillaries at Pudua, Kpabuya(Retention), Kpatinga				187,681.18		187,681.18
Complete construction of 1 No. Dinning Hall at Wulensi Senior High School			80,000.00			80,000.00
Rehabilitate 2 No. 3-unit classroom blocks at Koyaja and Bandajua			70,000.00			70,000.00
Construct and furnish 2 No. 3-unit classroom blocks, office, store, 4 unit KVIP, 2-unit open urinal at Lungni Holy Trinity JHS and Mojaya			190,000.00			190,000.00

PROGRAMMES & PROJECTS	IGF	GoG	DACF	DDF	DONORS	TOTAL BUDGET
CENTRAL ADMIN						
Construct & furnish 1 No.5 unit office of the District works department at Wulensi			100,000.00			100,000.00
Rehabilitate 1 No. 4 Unit Store House for the District Assembly office			50,000.00			50,000.00
Renovate 2 No. bungalows of the DCE & DCD			100,000.00			100,000.00
Support capacity building programmes for DA staff			15,000.00			15,000.00
Conduct capacity building programmes for staff of the District Assembly and Sub-District Structures.				41,990.00		41,990.00
SOCIAL						
Construct 1 No. 4-unit residence for the District Magistrate				150,000.00		150,000.00

PROGRAMMES & PROJECTS	IGF	GoG	DACF	DDF	DONORS	TOTAL BUDGET
Construct and furnish 1 No. 4-unit additional office space for the District Magistrate court				103,997.00		103,997.00
Extend electricity coverage to new residential area in Lungni and Nakpayili			100,000.00			100,000.00
HEALTH						
Construct and furnish 1 No. 5-unit CHPS facility with ancillaries				120,000.00		120,000.00
Sponsor Bonded Trainee Nurses, midwives and medical assistants to serve the district.			30,000.00			30,000.00
ROADS						
Rehabilitate 11km access road from Asafoache-Kwamekrom-Akonsiya (phase IV)					212,000.00	212,000.00
Construct 1.06km concrete lined U-section drains in Wulensi town				307,947.00		307,947.00

PROGRAMMES & PROJECTS	IGF	GoG	DACF	DDF	DONORS	TOTAL BUDGET GH¢
AGRICULTURE						
Establish 40 hectares of tree plantations in Kanjo & Juali					84,800.00	84,800.00
WATER & SANITATION						
Rehabilitate 53 No. Boreholes in Nanumba South & Nanumba North Districts				121,805.00		121,805.00
Construct 2 No. boreholes				34,000.00		34,000.00
Maintain 3 No. Community dams at Nasamba,Gbingbaliga & Sakpei					210,000.00	210,000.00
Construct 8 No. Institutional KVIPs with hand washing facilities & changing rooms in 6 communities					394,903.00	394,903.00
Construct 2 No. 10 seater KVIP toilets in Wulensi and Nakpayili			100,000.00			100,000.00

PROGRAMMES & PROJECTS	IGF	GoG	DACF	DDF	DONORS	TOTAL BUDGET GH¢
Rehabilitate 2 No. Community dams at Nakpayili & Chifulni					213,694.00	213,694.00
Construct 8 No. Institutional KVIPs with hand washing facilities & changing rooms in 6 communities					394,903.00	394,903.00
Construct 2 No. 10 seater KVIP toilets in Wulensi and Nakpayili			100,000.00			100,000.00
GENDER						
Support programmes/activities of the District Gender Desk Officer's (GDO)			10,000.00			10,000.00
HIV & AIDS						
Facilitate the management & coordination of HIV & AIDS activities in and outside the district annually			10,000.00		2,800.00	12,800.00
Complete the construction of 1 No. HIV & AIDS Youth Friendly Service Centre at Wulensi			10,000.00			10,000.00

SUMMARY OF 2014 MMDA BUDGETS

Department	Goods and services	Assets	Compensation	Total	Funding				
					GOG (compensation, goods and services and assets)	DDF	DACF	IGF	OTHER DONORS
Central Admin.	1,280,192.00	488,284.00	320,083.00	2,088,559.00	285,416.00	231,395.83	1,466,570.00	97,778.00	7,400.00
Education	882,760.00	563,835.00	0.00	1,446,595.00	0.00	223,836.00	409,999.00	0.00	812,760.00
Health	527,915.00	716,921.00	73,838.00	1,318,674.00	73,838.00	120,000.00	427,915.00	0.00	696,920.00
Agric	93,197.00	97,950.00	261,351.00	452,498.00	293,354.00	0.00	30,000.00	0.00	129,144.00
Social Welfare & com. Dev't	566,420.00	0.00	0.00	566,420.00	16,420.31	0.00	0.00	0.00	550,000.00
Works	16,810.00	1,893,085.00	0.00	1,909,895.00	100,411.00	441,947.00	170,000.00	0.00	1,197,537.00
Physical Planning	2,904.00	0.00	0.00	2,904.00	2,904.00	0.00	0.00	0.00	0.00
Disaster prevention.	25,966.00	0.00	0.00	25,966.00	0.00	0.00	25,966.00	0.00	0.00
TOTALS	3,396,164.00	3,760,075.00	655,272.00	7,811,511.00	772,343.31	1,017,178.83	2,530,450.00	97,778.00	3,393,761.00

JUSTIFICATION

- To be able to cater for unforeseen events and central government directives, the DA has set aside 10.8% of its DACF as contingency
- The DA has also placed much emphasis on education in order to reduce the number of schools under trees and to develop the district human resource
- Majority of the DA's DDF allocation is therefore channeled to education
- There are still large number of schools without adequate trained teachers
- Health personnel too are not adequate for the district needs, calling for investment in health personnel.
- Boreholes water supply can no longer support communities such as Wulensi, Lungni and Nakpayili which have huge populations. With support from our donor partners, these communities are therefore selected to enjoy pipe water supply.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	655,272		
0301 1. Improve agricultural productivity	0	9,744		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,240		
0302 2. Ensure the restoration of degraded natural resources	0	97,950		
0501 2. Create and sustain an efficient transport system that meets user needs	0	639,714		
0501 3. Integrate land use, transport planning, development planning and service provision	0	2,904		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	160,000		
0511 2. Accelerate the provision of affordable and safe water	0	1,170,181		
0511 3. Accelerate the provision and improve environmental sanitation	0	868,921		
0601 1. Increase equitable access to and participation in education at all levels	0	1,381,595		
0601 2. Improve quality of teaching and learning	0	65,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	71,990		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	125,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	220,915		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	21,400		
0608 1. Progressively expand social protection interventions to cover the poor	0	553,561		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	4,000		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	65,453		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	50,809		
0702 1. Ensure effective implementation of the Local Government Service Act	0	524,962		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,000		
0702 4. Strengthen functional relationship between assembly members and citizens	0	45,000		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,811,511	73,715		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	91,978		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	735,529		
0707 1. Empower women and mainstream gender into socio-economic development	0	10,000		
0707 3. Enhance women's access to economic resources	0	10,000		
0710 3. Increase national capacity to ensure safety of life and property	0	144,679		
Grand Total ¢	7,811,511	7,811,511	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Central Administration, Administration (Assembly Office), Nanumba South - Wulensi							
Taxes	11,779.50	26,150.00	26,150.00	21,092.00	-5,058.00	80.7	26,150.00
113 Taxes on property	38.00	5,600.00	5,600.00	1,723.00	-3,877.00	30.8	5,600.00
114 Taxes on goods and services	0.00	550.00	550.00	430.00	-120.00	78.2	550.00
115 Taxes on international trade and transactions	11,741.50	20,000.00	20,000.00	18,939.00	-1,061.00	94.7	20,000.00
Grants	1,994,406.88	3,688,404.00	3,688,404.00	2,986,771.97	-701,632.03	81.0	7,721,233.01
133 From other general government units	1,994,406.88	3,688,404.00	3,688,404.00	2,986,771.97	-701,632.03	81.0	7,721,233.01
Other revenue	15,876.60	69,240.00	69,240.00	23,590.40	-45,649.60	34.1	64,128.00
141 Property income [GFS]	12,682.00	45,400.00	45,400.00	14,311.00	-31,089.00	31.5	40,288.00
142 Sales of goods and services	3,194.60	22,940.00	22,940.00	9,279.40	-13,660.60	40.5	22,940.00
143 Fines, penalties, and forfeits	0.00	800.00	800.00	0.00	-800.00	0.0	800.00
145 Miscellaneous and unidentified revenue	0.00	100.00	100.00	0.00	-100.00	0.0	100.00
Grand Total	2,022,062.98	3,783,794.00	3,783,794.00	3,031,454.37	-752,339.63	80.1	7,811,511.01

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Nanumba South District - Wulensi	2,525,448	772,344	102,778	1,017,180	3,393,761	7,811,511
01 Central Administration		1,461,567	285,416	102,778	231,398	7,400	2,088,559
01	Administration (Assembly Office)	1,461,567	285,416	102,778	231,398	7,400	2,088,559
02	Sub-Metros Administration	0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		410,000	0	0	223,835	812,760	1,446,595
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	410,000	0	0	223,835	812,760	1,446,595
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04 Health		427,915	73,838	0	120,000	696,921	1,318,674
01	Office of District Medical Officer of Health	35,000	0	0	120,000	200,000	355,000
02	Environmental Health Unit	372,000	73,838	0	0	496,921	942,759
03	Hospital services	20,915	0	0	0	0	20,915
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		30,000	293,355	0	0	129,144	452,499
00		30,000	293,355	0	0	129,144	452,499
07 Physical Planning		0	2,904	0	0	0	2,904
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	2,904	0	0	0	2,904
03	Parks and Gardens	0	0	0	0	0	0
08 Social Welfare & Community Development		0	16,420	0	0	550,000	566,420
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	7,561	0	0	550,000	557,561
03	Community Development	0	8,859	0	0	0	8,859
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		170,000	100,411	0	441,947	1,197,537	1,909,895
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	100,000	0	0	0	0	100,000
03	Water	70,000	0	0	34,000	1,066,181	1,170,181
04	Feeder Roads	0	100,411	0	407,947	131,356	639,714
05	Rural Housing	0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		25,966	0	0	0	0	25,966
00		25,966	0	0	0	0	25,966
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS					D O N O R				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor		
Multi Sectoral	620,605	1,660,415	1,016,772	3,297,792	34,667	68,112	0	102,778	0	0	0	830,651	0	1,667,639	1,912,651	3,580,290	7,811,511	
Nanumba South District - Wulensi	620,605	1,660,415	1,016,772	3,297,792	34,667	68,112	0	102,778	0	0	0	830,651	0	1,667,639	1,912,651	3,580,290	7,811,511	
Central Administration	285,416	1,138,396	323,171	1,746,983	34,667	68,112	0	102,778	0	0	0	0	0	73,685	165,113	238,798	2,088,559	
Administration (Assembly Office)	285,416	1,138,396	323,171	1,746,983	34,667	68,112	0	102,778	0	0	0	0	0	73,685	165,113	238,798	2,088,559	
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education, Youth and Sports	0	70,000	340,000	410,000	0	0	0	0	0	0	0	0	0	812,760	223,835	1,036,595	1,446,595	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education	0	70,000	340,000	410,000	0	0	0	0	0	0	0	0	0	812,760	223,835	1,036,595	1,446,595	
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Health	73,838	327,915	100,000	501,753	0	0	0	0	0	0	0	309,969	0	200,000	306,952	506,952	1,318,674	
Office of District Medical Officer of Health	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	200,000	120,000	320,000	355,000	
Environmental Health Unit	73,838	272,000	100,000	445,838	0	0	0	0	0	0	0	309,969	0	0	186,952	186,952	942,759	
Hospital services	0	20,915	0	20,915	0	0	0	0	0	0	0	0	0	0	0	0	20,915	
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Agriculture	261,351	62,003	0	323,355	0	0	0	0	0	0	0	0	0	31,194	97,950	129,144	452,499	
	261,351	62,003	0	323,355	0	0	0	0	0	0	0	0	0	31,194	97,950	129,144	452,499	
Physical Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Town and Country Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904	
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare & Community Development	0	16,420	0	16,420	0	0	0	0	0	0	0	0	0	550,000	0	550,000	566,420	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare	0	7,561	0	7,561	0	0	0	0	0	0	0	0	0	550,000	0	550,000	557,561	
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859	
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Works	0	16,810	253,601	270,411	0	0	0	0	0	0	0	520,682	0	0	1,118,802	1,118,802	1,909,895	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Public Works	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000	
Water	0	0	70,000	70,000	0	0	0	0	0	0	0	520,682	0	0	579,499	579,499	1,170,181	
Feeder Roads	0	16,810	83,601	100,411	0	0	0	0	0	0	0	0	0	0	539,303	539,303	639,714	
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	25,966	0	25,966	0	0	0	0	0	0	0	0	0	0	0	0	25,966
	0	25,966	0	25,966	0	0	0	0	0	0	0	0	0	0	0	0	25,966
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0807100	Nanumba South - Wulensi							

Compensation of employees [GFS]									285,416
Objective	000000	Compensation of Employees							285,416
National Strategy	0000000	Compensation of Employees							285,416
Output	0000					Yr.1	Yr.2	Yr.3	285,416
						0	0	0	
Activity	000000					0.0	0.0	0.0	285,416

Wages and Salaries									245,496
21110	Established Position								245,496
2111001	Established Post								245,496
Social Contributions									39,920
21210	Actual social contributions [GFS]								39,920
2121001	13% SSF Contribution								39,920

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained				Total By Funding		102,778	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3470101001	Nanumba South District - Wulensi Central Administration Administration (Assembly Office) Northern							
Location Code	0807100	Nanumba South - Wulensi							
Compensation of employees [GFS]								34,667	
Objective	000000	Compensation of Employees						34,667	
National Strategy	0000000	Compensation of Employees						34,667	
Output	0000					Yr.1	Yr.2	Yr.3	34,667
						0	0	0	
Activity	000000					0.0	0.0	0.0	34,667
Wages and Salaries								34,667	
21111 Wages and salaries in cash [GFS]								10,000	
2111102 Monthly paid & casual labour								10,000	
21112 Wages and salaries in cash [GFS]								24,667	
2111225 Commissions								14,667	
2111241 Per Diem & Inconvenience Allowance								5,000	
2111243 Transfer Grants								5,000	
Use of goods and services								43,112	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						7,420	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						2,320	
Output	0010	Measures instituted to ensure maximum Revenue Mobilization annually				Yr.1	Yr.2	Yr.3	2,320
						1	1	1	
Activity	000001	Form Revenue Task force quarterly by Dec, 2014				1.0	1.0	1.0	1,320
Use of goods and services								1,320	
22105 Travel - Transport								1,320	
2210503 Fuel & Lubricants - Official Vehicles								1,320	
Activity	000003	Step up monitoring on revenue mobilization				1.0	1.0	1.0	1,000
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
National Strategy	7020604	6.4. Revisit IGF Sources						900	
Output	0009	Annual Action Plans and Budgets Prepared and approved annually				Yr.1	Yr.2	Yr.3	900
						1	1	1	
Activity	000001	Organize and service quarterly Budget Committee meetings				1.0	1.0	1.0	900
Use of goods and services								900	
22107 Training - Seminars - Conferences								900	
2210709 Allowances								900	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						2,700	
Output	0011	The relevant provisions of the Public Procurement Act complied with annually				Yr.1	Yr.2	Yr.3	2,700
						1	1	1	
Activity	000001	Organise and Service Quarterly meetings of District Entity Committees				1.0	1.0	1.0	1,000
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210509 Other Travel & Transportation								1,000	
Activity	000002	Organise and service the District Tender Review Board's activities by Dec, 2014				1.0	1.0	1.0	500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Use of goods and services						500
22105 Travel - Transport						500
2210509 Other Travel & Transportation						500
Activity	000003	Organise periodic Tender Evaluation Committee meetings annually	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210709 Allowances						1,200
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				1,500
Output	0009	Annual Action Plans and Budgets Prepared and approved annually	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000002	Organize and service quarterly DPCU meetings annually	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				35,692
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				35,692
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3	35,692
			1	1	1	
Activity	000001	Service the office of the District Assembly annually.	1.0	1.0	1.0	35,692
Use of goods and services						35,692
22101 Materials - Office Supplies						2,700
2210101 Printed Material & Stationery						200
2210106 Oils and Lubricants						500
2210113 Feeding Cost						1,000
2210120 Purchase of Petty Tools/Implements						1,000
22102 Utilities						9,000
2210202 Water						2,000
2210203 Telecommunications						5,000
2210204 Postal Charges						2,000
22103 General Cleaning						9,000
2210301 Cleaning Materials						9,000
22104 Rentals						3,000
2210404 Hotel Accommodations						3,000
22105 Travel - Transport						8,992
2210510 Night allowances						6,177
2210511 Local travel cost						2,815
22106 Repairs - Maintenance						1,000
2210612 Public Toilets						1,000
22108 Consulting Services						2,000
2210802 External Consultants Fees						2,000
Other expense						25,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				25,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				25,000
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Service the office of the District Assembly annually.	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821004 DA's						12,000
2821009 Donations						13,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)						<i>Total By Funding</i>	70,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0807100	Nanumba South - Wulensi							
Grants									70,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							70,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							70,000
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000004	Disbursement of the MPs Common Fund	1.0	1.0	1.0				70,000
To other general government units									70,000
26321 Capital Transfers									70,000
2632102 MP capital development projects									70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	1,391,567
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3470101001	Nanumba South District - Wulensi Central Administration Administration (Assembly Office) Northern							
Location Code	0807100	Nanumba South - Wulensi							
Use of goods and services									715,614
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							7,440
National Strategy	6040105	1.5. Promote safe sex practices							7,440
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly by Dec, 2014	Yr.1	Yr.2	Yr.3				7,440
			1	1	1				
Activity	000001	Facilitate the management & coordination of HIV & AIDS activities in and outside the district annually	1.0	1.0	1.0				7,440
Use of goods and services									7,440
22107 Training - Seminars - Conferences									7,440
2210702 Visits, Conferences / Seminars (Local)									7,440
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							1,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							1,000
Output	0001	The Physically Challenged involved in all development process	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Service programmes and activities of the physically challenged	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210702 Visits, Conferences / Seminars (Local)									1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							177,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							7,000
Output	0002	District and Sub-District structures capacities supported for effective service delivery	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000003	Provide financial support to Traditional authorities within the district	1.0	1.0	1.0				7,000
Use of goods and services									7,000
22106 Repairs - Maintenance									7,000
2210614 Traditional Authority Property									7,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							170,000
Output	0001	District Assembly's Office and Residential accommodation improved by Dec, 2014	Yr.1	Yr.2	Yr.3				85,000
			1	1	1				
Activity	000003	Procure and install fire fighting equipment in the District Assembly office complex & residences	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22102 Utilities									20,000
2210207 Fire Fighting Accessories									20,000
Activity	000004	Procure and install Fixed Telephone & Fax Communication System, Intercom facilities	1.0	1.0	1.0				25,000
Use of goods and services									25,000
22102 Utilities									25,000
2210203 Telecommunications									25,000
Activity	000005	Furnish residences of the District Assembly and other Decentralized Departments	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22101 Materials - Office Supplies									40,000
2210119 Household Items									40,000

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	District and Sub-District structures capacities supported for effective service delivery	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000002	Support Capacity Building Programmes for District Assembly Staff	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210710 Staff Development				15,000
Activity	000004	Support activities for street naming in the district	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22108 Consulting Services				30,000
		2210801 Local Consultants Fees				30,000
Output	0003	Achievements of the District Assembly publicized annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Hold 10th anniversary celebration of the Nanumba South District Assembly	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210902 Official Celebrations				30,000
Activity	000002	Engage the media to publicize activities of the District Assembly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210711 Public Education & Sensitization				10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				10,000
Output	0001	The implementation of District Composite Budgeting enhanced	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organize training sessions for decentralized departments on MTEF Software operation and support the Regional Composite Budget Production workshops and hearing	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210702 Visits, Conferences / Seminars (Local)				10,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				45,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				41,800
Output	0001	Assembly meetings organized annually	Yr.1	Yr.2	Yr.3	41,800
			1	1	1	
Activity	000001	Hold quarterly General Assembly Sitzings of the Nanumba South District Assembly By Dec, 2014	1.0	1.0	1.0	21,000
		Use of goods and services				21,000
		22101 Materials - Office Supplies				3,780
		2210103 Refreshment Items				3,780
		22107 Training - Seminars - Conferences				7,980
		2210709 Allowances				7,980
		22109 Special Services				9,240
		2210905 Assembly Members Sitzings All				9,240
Activity	000002	Hold and service quarterly meetings of the F & A Sub-Committee	1.0	1.0	1.0	8,400
		Use of goods and services				8,400
		22107 Training - Seminars - Conferences				8,400
		2210709 Allowances				8,400
Activity	000003	Organize and service quarterly meetings of the Executive Committee of the Assembly	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Allowances				4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Hold and service quarterly meetings of the Justice & Security Sub-Committee	1.0	1.0	1.0	2,100
		Use of goods and services				2,100
	22107	Training - Seminars - Conferences				2,100
	2210709	Allowances				2,100
Activity	000005	Hold and service quarterly meetings of the Development Planning Sub-Committee	1.0	1.0	1.0	2,100
		Use of goods and services				2,100
	22107	Training - Seminars - Conferences				2,100
	2210709	Allowances				2,100
Activity	000006	Hold and service quarterly meetings of the Works Sub-Committee	1.0	1.0	1.0	2,100
		Use of goods and services				2,100
	22107	Training - Seminars - Conferences				2,100
	2210709	Allowances				2,100
Activity	000007	Hold and service quarterly meetings of the Social Services Sub-Committee	1.0	1.0	1.0	2,100
		Use of goods and services				2,100
	22107	Training - Seminars - Conferences				2,100
	2210709	Allowances				2,100
National Strategy	7020613	6.13. Ensure that District Assembly Accounts are externally audited				3,200
Output	0001	Assembly meetings organized annually	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000008	Hold and service quarterly meetings of the Audit Review Implementation Committee (ARIC)	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
	22107	Training - Seminars - Conferences				3,200
	2210709	Allowances				3,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				42,000
National Strategy	3020322	3.22 Maintenance of databases				15,000
Output	0010	Measures instituted to ensure maximum Revenue Mobilization annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Compile a comprehensive Revenue database of the district by Dec, 2014	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22107	Training - Seminars - Conferences				15,000
	2210707	Recruitment Expenses				15,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,000
Output	0010	Measures instituted to ensure maximum Revenue Mobilization annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Hold District stakeholder consultation to fix fees for 2015 fiscal year	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210702	Visits, Conferences / Seminars (Local)				10,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				10,000
Output	0012	Measures adopted to ensure projects are executed according to specification annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Conduct regular monitoring visits to all project sites by Dec, 2014 (Allocation for M & E and Technical Services)	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22108	Consulting Services				10,000
	2210802	External Consultants Fees				10,000
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups				7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0009	Annual Action Plans and Budgets Prepared and approved annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000003	Hold Mid-Year and Annual Review meetings annually	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210709 Allowances				7,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				409,574
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				409,574
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3	409,574
			1	1	1	
Activity	000001	Service the office of the District Assembly annually.	1.0	1.0	1.0	379,574
		Use of goods and services				379,574
		22101 Materials - Office Supplies				30,000
		2210101 Printed Material & Stationery				30,000
		22102 Utilities				24,000
		2210201 Electricity charges				24,000
		22105 Travel - Transport				90,842
		2210502 Maintenance & Repairs - Official Vehicles				40,000
		2210503 Fuel & Lubricants - Official Vehicles				40,000
		2210509 Other Travel & Transportation				10,842
		22106 Repairs - Maintenance				26,000
		2210602 Repairs of Residential Buildings				3,000
		2210603 Repairs of Office Buildings				5,000
		2210604 Maintenance of Furniture & Fixtures				3,000
		2210606 Maintenance of General Equipment				15,000
		22107 Training - Seminars - Conferences				45,000
		2210709 Allowances				45,000
		22109 Special Services				10,000
		2210901 Service of the State Protocol				10,000
		22112 Emergency Services				146,232
		2211203 Emergency Works				146,232
		22113				7,500
		2211304 Insurance-Official Vehicles				7,500
Activity	000002	Support for the celebration of National Events	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210902 Official Celebrations				30,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				10,000
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination				5,000
Output	0001	Gender issues mainstreamed in all development processes	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Hold a meeting between DGSN members, chiefs and religious leaders to deliberate on ways of modifying outdated socio-cultural practices militating against women	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				5,000
Output	0001	Gender issues mainstreamed in all development processes	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Form and train District Gender Support Network (DGSN) on their roles and responsibilities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Objective	071003	3. Increase national capacity to ensure safety of life and property						13,600
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						10,000
Output	0002	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000002	Support Security Agencies within the district for effective service delivery	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22102	Utilities						10,000
	2210206	Armed Guard and Security						10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						3,600
Output	0002	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3			3,600
			1	1	1			
Activity	000001	Organise and service monthly meetings of the District Security Committee (DISEC)	1.0	1.0	1.0			3,600
		Use of goods and services						3,600
	22107	Training - Seminars - Conferences						3,600
	2210709	Allowances						3,600
		Other expense						352,782
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						1,560
National Strategy	6040105	1.5. Promote safe sex practices						1,560
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly by Dec, 2014	Yr.1	Yr.2	Yr.3			1,560
			1	1	1			
Activity	000001	Facilitate the management & coordination of HIV & AIDS activities in and outside the district annually	1.0	1.0	1.0			1,560
		Miscellaneous other expense						1,560
	28210	General Expenses						1,560
	2821002	Professional fees						1,560
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						64,453
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						64,453
Output	0001	The Physically Challenged involved in all development process	Yr.1	Yr.2	Yr.3			64,453
			1	1	1			
Activity	000001	Service programmes and activities of the physically challenged	1.0	1.0	1.0			64,453
		Miscellaneous other expense						64,453
	28210	General Expenses						64,453
	2821019	Scholarship & Bursaries						2,000
	2821021	Grants to Households						62,453
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						34,791
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						34,791
Output	0002	District and Sub-District structures capacities supported for effective service delivery	Yr.1	Yr.2	Yr.3			34,791
			1	1	1			
Activity	000001	Strengthen Area councils of the District (financial support)	1.0	1.0	1.0			34,791
		Miscellaneous other expense						34,791
	28210	General Expenses						34,791
	2821006	Other Charges						34,791
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						86,978
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						86,978
Output	0001	Improved access to Rural infrastructure and social services by Dec, 2014	Yr.1	Yr.2	Yr.3			86,978
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Support to self help and community initiated projects	1.0	1.0	1.0	86,978
Miscellaneous other expense						86,978
28210 General Expenses						86,978
2821010 Contributions						86,978
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				155,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				155,000
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3	155,000
			1	1	1	
Activity	000001	Service the office of the District Assembly annually.	1.0	1.0	1.0	130,000
Miscellaneous other expense						130,000
28210 General Expenses						130,000
2821010 Contributions						130,000
Activity	000003	Financial support to the Regional Co-ordinating council (RCC) towards the Mole Series and NALAG contributions	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821010 Contributions						25,000
Objective	070703	3. Enhance women's access to economic resources				10,000
National Strategy	7070206	2.7 Ensure commitment by MMDAs and MDAs to gender mainstreaming				10,000
Output	0001	Livelihood of women improved by Dec, 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support for the Alleged Witches Camp at Kukuo	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821021 Grants to Households						10,000
Non Financial Assets						323,171
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				100,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				100,000
Output	0001	Street lights coverage expanded by December, 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Extend electricity coverage in Wulensi, Lungni, Nakpayili and some other selected communities	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111308 Electrical Networks						100,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				10,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				10,000
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly by Dec, 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Complete the construction of 1 No. 4-unit Youth Service Friendly Centre in Wulensi (Payment of retention)	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111255 WIP - Office Buildings						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				213,171
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				213,171
Output	0001	District Assembly's Office and Residential accomodation improved by Dec, 2014	Yr.1	Yr.2	Yr.3	213,171
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Complete the construction of 1 No. 2-unit semi-detached bungallow for senior officers (Payment of retention)	1.0	1.0	1.0	63,171
Fixed Assets						63,171
31111 Dwellings						63,171
3111153 WIP - Bungalows/Palace						63,171
Activity	000002	Renovate 2 No. Bungalows of the Hon. District Chief Executive and District Co-ordinating Director in Wulensi	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000
Activity	000006	Rehabilitate 1 No. 4 Unit Store House for the District Assembly office	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111204 Office Buildings						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3470101001	Nanumba South District - Wulensi Central Administration Administration (Assembly Office) Northern				
Location Code	0807100	Nanumba South - Wulensi				2,400

Use of goods and services 2,400

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,400
National Strategy	6040105	1.5. Promote safe sex practices				2,400
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly by Dec, 2014	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	Facilitate the management & coordination of HIV & AIDS activities in and outside the district annually	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22105 Travel - Transport						2,400
2210503 Fuel & Lubricants - Official Vehicles						2,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13403	Non-Gov			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3470101001	Nanumba South District - Wulensi Central Administration Administration (Assembly Office) Northern			
Location Code	0807100	Nanumba South - Wulensi			
					</

Use of goods and services 5,000

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				5,000
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups				5,000
Output	0001	Improved access to Rural infrastructure and social services by Dec, 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Support the implementation of activities of Non-Governmental Organizations (NGOs) in the district annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						3,000
2210102 Office Facilities, Supplies & Accessories						3,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	231,398
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3470101001	Nanumba South District - Wulensi Central Administration Administration (Assembly Office) Northern		
Location Code	0807100	Nanumba South - Wulensi		

Use of goods and services						24,295
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				24,295
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				24,295
Output	0012	Measures adopted to ensure projects are executed according to specification annually	Yr.1 1	Yr.2 1	Yr.3 1	24,295
Activity	000001	Conduct regular monitoring visits to all project sites by Dec, 2014 (Allocation for M & E and Technical Services)	1.0	1.0	1.0	24,295
Use of goods and services						24,295
22108 Consulting Services						24,295
2210803 Other Consultancy Expenses						24,295

Grants						41,990
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				41,990
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				41,990
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1 1	Yr.2 1	Yr.3 1	41,990
Activity	000001	Procure 4 No. laptop and 4 No. desktop computers and accessories for newly recruited staff of the District Assembly	1.0	1.0	1.0	16,000
To other general government units						16,000
26311 Re-Current						16,000
2631106 DDF Capacity Building Grants						16,000
Activity	000002	Organize training in minutes and report writing for core staff of the District Assembly and DPCU members	1.0	1.0	1.0	12,995
To other general government units						12,995
26311 Re-Current						12,995
2631106 DDF Capacity Building Grants						12,995
Activity	000003	Organise training on the preparation and submission of annual action plans and progress reports for Heads of Departments	1.0	1.0	1.0	12,995
To other general government units						12,995
26311 Re-Current						12,995
2631106 DDF Capacity Building Grants						12,995

Non Financial Assets						165,113	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				60,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				60,000	
Output	0001	Street lights coverage expanded by December, 2014		Yr.1 1	Yr.2 1	Yr.3 1	60,000
Activity	000002	Extend electricity connection to new residential areas in Wulensi (Sections A, C, E & F)		1.0	1.0	1.0	60,000
Fixed Assets							60,000
31113 Other structures							60,000
3111308 Electrical Networks							60,000

Objective	071003	3. Increase national capacity to ensure safety of life and property				105,113
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				105,113
Output	0002	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3	105,113
			1	1	1	

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Complete the construction and furnishing of 1 No. 4-unit additional office space for the District Magistrate court (Payment of retention)	1.0	1.0	1.0	28,104
Fixed Assets						28,104
31112 Non residential buildings						28,104
3111255 WIP - Office Buildings						28,104
Activity	000004	Complete the construction and furnishing of 1 No. 4-unit residence for the District Margistrate (Payment of Retention)	1.0	1.0	1.0	67,552
Fixed Assets						67,552
31111 Dwellings						67,552
3111153 WIP - Bungalows/Palace						67,552
Activity	000005	Complete the construction of a fenced wall around the District Magistrate Court Premises (Payment of retention)	1.0	1.0	1.0	9,457
Fixed Assets						9,457
31112 Non residential buildings						9,457
3111255 WIP - Office Buildings						9,457
Total Cost Centre						2,088,559

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70980	Education n.e.c			
Organisation	3470302000	Nanumba South District - Wulensi Education, Youth and Sports Education			
Location Code	0807100	Nanumba South - Wulensi			
Total By Funding					330,000
Use of goods and services					30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			
Output	0002	Increased support for deprived schools within the district by Dec, 2014			
Activity	000002	Support World Food Programme Activities in the district annually			
Use of goods and services					5,000
22108 Consulting Services					5,000
2210805 Consultants Materials and Consumables					5,000
Objective	060102	2. Improve quality of teaching and learning			
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels			
Output	0001	Improved Human Capacity Development of the District by Dec, 2014			
Activity	000004	Support STME activities in the district annually			
Use of goods and services					5,000
22107 Training - Seminars - Conferences					5,000
2210709 Allowances					5,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management			
Output	0002	Monitoring of Basic schools improved by Dec, 2014			
Activity	000001	Provide financial support for activities of the District Education Oversight Committee (DEOC)			
Use of goods and services					10,000
22107 Training - Seminars - Conferences					10,000
2210709 Allowances					10,000
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels			
Output	0002	Monitoring of Basic schools improved by Dec, 2014			
Activity	000002	Support GES to embark on regular monitoring of basic schools in the district			
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210117 Teaching & Learning Materials					10,000
Other expense					40,000
Objective	060102	2. Improve quality of teaching and learning			
National Strategy	6010110	1.10 Promote the achievement of universal basic education			
Output	0001	Improved Human Capacity Development of the District by Dec, 2014			
Activity	000003	Sponsor Needy but Brilliant Students by Dec, 2014			
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821012 Scholarship/Awards					10,000

Nanumba South District - Wulensi

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	Promote cultural activities in basic schools within the district annually	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				20,000
Output	0001	Improved Human Capacity Development of the District by Dec, 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provide financial support 60 Bonded Teacher Trainees within the District by Dec, 2014	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821012 Scholarship/Awards						10,000
Activity	000002	Provide financial support for UTTDB students by Dec, 2014	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821012 Scholarship/Awards						10,000
Non Financial Assets						260,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				260,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				190,000
Output	0001	Improved access to educational infrastructure by Dec, 2014	Yr.1	Yr.2	Yr.3	190,000
			1	1	1	
Activity	000008	Construct and furnish 1 No. 3-unit classroom block, office, store, 4 unit KVIP, 2-unit open urinal at Lungni Holy Trinity JHS	1.0	1.0	1.0	95,000
Fixed Assets						95,000
31112 Non residential buildings						95,000
3111205 School Buildings						95,000
Activity	000009	Construct and furnish 1 No. 3-unit classroom block, office, store, 4 unit KVIP, 2-unit open urinal at Mojaya Primary school	1.0	1.0	1.0	95,000
Fixed Assets						95,000
31112 Non residential buildings						95,000
3111205 School Buildings						95,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				70,000
Output	0001	Improved access to educational infrastructure by Dec, 2014	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000007	Rehabilitate 2 No. 3-unit classroom blocks at Koyaja Prim. And Bandajua primary schools	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111205 School Buildings						70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70980	Education n.e.c							
Organisation	3470302000	Nanumba South District - Wulensi_Education, Youth and Sports_Education							
Location Code	0807100	Nanumba South - Wulensi							
Total By Funding									812,760

Grants									812,760
Objective	060101	1. Increase equitable access to and participation in education at all levels							812,760
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							812,760
Output	0002	Increased support for deprived schools within the district by Dec, 2014	Yr.1	Yr.2	Yr.3				812,760
			1	1	1				
Activity	000001	Support for school feeding programme activities	1.0	1.0	1.0				812,760
To other general government units									812,760
26311 Re-Current									812,760
2631107 School Feeding Proram and Other Inflows									812,760

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	223,835
Function Code	70980	Education n.e.c		
Organisation	3470302000	Nanumba South District - Wulensi Education, Youth and Sports Education		
Location Code	0807100	Nanumba South - Wulensi		

Non Financial Assets						223,835
Objective	060101	1. Increase equitable access to and participation in education at all levels				223,835
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				217,681
Output	0001	Improved access to educational infrastructure by Dec, 2014	Yr.1	Yr.2	Yr.3	217,681
			1	1	1	
Activity	000001	Complete the construction and furnishing of 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Kpatinga by Dec, 2014 (payment of retention)	1.0	1.0	1.0	66,146
Fixed Assets						66,146
31112 Non residential buildings						66,146
3111256 WIP - School Buildings						66,146
Activity	000002	Complete the construction and furnishing of 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Namani by Dec, 2014 (payment of retention)	1.0	1.0	1.0	11,178
Fixed Assets						11,178
31112 Non residential buildings						11,178
3111256 WIP - School Buildings						11,178
Activity	000004	Complete the construction and furnishing of 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Kpabuya by Dec, 2014 (payment of retention)	1.0	1.0	1.0	39,152
Fixed Assets						39,152
31112 Non residential buildings						39,152
3111256 WIP - School Buildings						39,152
Activity	000005	Complete the construction and furnishing of 1 No. 3-Unit Classroom Block , Office, Store, 4-seater KVIP Toilet and 2-Unit Open urinal at Pudua by Dec, 2014 (payment of retention)	1.0	1.0	1.0	71,206
Fixed Assets						71,206
31112 Non residential buildings						71,206
3111256 WIP - School Buildings						71,206
Activity	000006	Provide 300 No. dual desk, 4 no. cupboards & 16 No. teachers desk for four (4) schools in the district	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111315 Furniture & Fittings						30,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				6,154
Output	0001	Improved access to educational infrastructure by Dec, 2014	Yr.1	Yr.2	Yr.3	6,154
			1	1	1	
Activity	000003	Complete the Rehabilitation of 1 No. 6 Unit Classroom Block at Nakpayili by Dec, 2014	1.0	1.0	1.0	6,154
Fixed Assets						6,154
31112 Non residential buildings						6,154
3111256 WIP - School Buildings						6,154
Total Cost Centre						1,366,595

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	80,000
Function Code	70922	Upper-secondary education							
Organisation	3470302004	Nanumba South District - Wulensi_Education, Youth and Sports_Education_Senior High_Northern							
Location Code	0807100	Nanumba South - Wulensi							
Non Financial Assets									80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							80,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							80,000
Output	0001	Improved access to educational infrastructure by Dec, 2014				Yr.1	Yr.2	Yr.3	80,000
						1	1	1	
Activity	000001	Complete the construction of 1 No. Dinning Hall at Wulensi Senior High School by December, 2014				1.0	1.0	1.0	80,000
Fixed Assets									80,000
31112 Non residential buildings									80,000
3111205 School Buildings									80,000
Total Cost Centre									80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	35,000
Function Code	70721	General Medical services (IS)		
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0807100	Nanumba South - Wulensi		

Use of goods and services						5,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				5,000	
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities				5,000	
Output	0001	Primary Health care delivery in the district improved by Dec, 2014		Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity	000001	Support Supplementary Feeding Programmes		1.0	1.0	1.0	5,000
Use of goods and services						5,000	
22108 Consulting Services						5,000	
2210805 Consultants Materials and Consumables						5,000	

Other expense					30,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			30,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			30,000	
Output	0001	Health Personnels in the district increased by Dec, 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Sponsor Bonded Medical Assistants and Trainee Nurses in the district annually	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821012 Scholarship/Awards						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	<i>Total By Funding</i>	200,000
Function Code	70721	General Medical services (IS)		
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0807100	Nanumba South - Wulensi		

Use of goods and services						200,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				200,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				200,000
Output	0001	Health care delivery improved in the district annually			Yr.1 1 Yr.2 1 Yr.3 1	200,000
Activity	000001	Service programmes geared towards the improvement of maternal, adolescent and reproductive health care in the district annually			1.0 1.0 1.0	200,000
Use of goods and services						200,000
22108 Consulting Services						200,000
2210802 External Consultants Fees						200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF		<i>Total By Funding</i>	120,000
Function Code	70721	General Medical services (IS)			
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern			
Location Code	0807100	Nanumba South - Wulensi			

Non Financial Assets					120,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			120,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			120,000
Output	0001	Primary Health care delivery in the district improved by Dec, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construct and furnish 1 No. 5-Unit CHPS facility with ancillaries at Lahito	1.0	1.0	1.0
					120,000
Fixed Assets					120,000
	31112	Non residential buildings			120,000
	3111202	Clinics			120,000
Total Cost Centre					355,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70740	Public health services							
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit Northern							
Location Code	0807100	Nanumba South - Wulensi							

Compensation of employees [GFS]									73,838
Objective	000000	Compensation of Employees							73,838
National Strategy	0000000	Compensation of Employees							73,838
Output	0000								73,838
Activity	000000								73,838

Wages and Salaries									73,838
21110	Established Position								73,838
2111001	Established Post								73,838

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70740	Public health services			
Organisation	3470402001	Nanumba South District - Wulensi Health Environmental Health Unit Northern			
Location Code	0807100	Nanumba South - Wulensi			
Total By Funding					372,000
Use of goods and services					60,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery			
Output	0001	Improved sanitation within the district by Dec, 2014			
Activity	000003	Procure Sanitary tools for Environment Health Unit			
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210120 Purchase of Petty Tools/Implements					20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities			
Output	0001	Improved sanitation within the district by Dec, 2014			
Activity	000002	Support Refuse Management within the district (Evacuation)			
Use of goods and services					40,000
22102 Utilities					40,000
2210205 Sanitation Charges					40,000
Grants					212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			
Output	0001	Improved sanitation within the district by Dec, 2014			
Activity	000004	Pay for fumigation and sanitation activities within the district annually			
To other general government units					212,000
26321 Capital Transfers					212,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund					212,000
Non Financial Assets					100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines			
Output	0001	Improved sanitation within the district by Dec, 2014			
Activity	000001	Construct 1 No. 10-seater KVIP toilet at Nakpayili			
Fixed Assets					50,000
31113 Other structures					50,000
3111303 Toilets					50,000
Activity	000005	Construct 1 No. 10-seater KVIP toilet in Wulensi-East electoral area			
Fixed Assets					50,000
31113 Other structures					50,000
3111303 Toilets					50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70740	Public health services							
Organisation	3470402001	Nanumba South District - Wulensi Health Environmental Health Unit Northern							
Location Code	0807100	Nanumba South - Wulensi							

Non Financial Assets **186,952**

Objective	051103	3. Accelerate the provision and improve environmental sanitation							
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							
Output	0001	Improved sanitation within the district by Dec, 2014							
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000008	Construct 6 No. KVIPs with hand washing facilities at Wulensi Health Centre, Wulensi DA Prim. "B" and Montanaya DA JHS	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111303	Toilets								

Activity	000009	Construct 6 No. KVIPs with hand washing facilities at Wulensi Senior High & Wulensi DA JHS	1.0	1.0	1.0				
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Fixed Assets									
31113	Other structures								
3111303	Toilets								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70740	Public health services							
Organisation	3470402001	Nanumba South District - Wulensi Health Environmental Health Unit Northern							
Location Code	0807100	Nanumba South - Wulensi							

Non Financial Assets **309,969**

Objective	051103	3. Accelerate the provision and improve environmental sanitation							
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							
Output	0001	Improved sanitation within the district by Dec, 2014							
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000006	Construct 1 No. 8 seater KVIP latrine, hand washing facility and girls changing room in Nakpayili	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111303	Toilets								

Activity	000007	Construct 1 No. 8 seater KVIP latrine, hand washing facility and girls changing room in Lungni	1.0	1.0	1.0				
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Fixed Assets									
31113	Other structures								
3111303	Toilets								

Total Cost Centre **942,759**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	20,915
Function Code	70731	General hospital services (IS)							
Organisation	3470403001	Nanumba South District - Wulensi_Health_Hospital services	Northern						
Location Code	0807100	Nanumba South - Wulensi							
Use of goods and services									20,915
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							20,915
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							10,000
Output	0001	Primary health care delivery improved by Dec, 2014		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000001	Support for National Immunization activities		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210104 Medical Supplies									10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							10,915
Output	0001	Primary health care delivery improved by Dec, 2014		Yr.1	Yr.2	Yr.3			10,915
				1	1	1			
Activity	000002	Support for Malaria Prevention activities in the district (Roll back Malaria)		1.0	1.0	1.0			10,915
Use of goods and services									10,915
22101 Materials - Office Supplies									10,915
2210104 Medical Supplies									10,915
Total Cost Centre									20,915

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG		Total By Funding	293,355
Function Code	70421	Agriculture cs			
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture	Northern		
Location Code	0807100	Nanumba South - Wulensi			

					Compensation of employees [GFS]		261,351
Objective	000000	Compensation of Employees					261,351
National Strategy	0000000	Compensation of Employees					261,351
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries								232,534
21110	Established Position							230,534
2111001	Established Post							230,534
21111	Wages and salaries in cash [GFS]							2,000
2111102	Monthly paid & casual labour							2,000
Social Contributions								28,817
21210	Actual social contributions [GFS]							28,817
2121001	13% SSF Contribution							28,817

								Use of goods and services	32,003
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							32,003
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							32,003
Output	0001	Enabling Environment created for the smooth functioning of the Department			Yr.1	Yr.2	Yr.3		32,003
					1	1	1		
Activity	000001	Service the office of the District Department of Agriculture			1.0	1.0	1.0		32,003

Use of goods and services									32,003
22101	Materials - Office Supplies								3,500
2210101	Printed Material & Stationery								3,000
2210105	Drugs								500
22102	Utilities								6,520
2210201	Electricity charges								5,000
2210202	Water								720
2210203	Telecommunications								300
2210204	Postal Charges								500
22103	General Cleaning								500
2210301	Cleaning Materials								500
22105	Travel - Transport								16,483
2210502	Maintenance & Repairs - Official Vehicles								3,000
2210503	Fuel & Lubricants - Official Vehicles								5,083
2210510	Night allowances								3,000
2210511	Local travel cost								5,400
22106	Repairs - Maintenance								5,000
2210602	Repairs of Residential Buildings								1,000
2210603	Repairs of Office Buildings								3,000
2210604	Maintenance of Furniture & Fixtures								1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	30,000
Function Code	70421	Agriculture cs							
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture	Northern						
Location Code	0807100	Nanumba South - Wulensi							
Other expense									30,000
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs							30,000
National Strategy	6150302	3.2Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and services							30,000
Output	0002	Food security improved within the district			Yr.1	Yr.2	Yr.3		30,000
					1	1	1		
Activity	000001	Support for Community Food Security Initiatives in five (5) communities			1.0	1.0	1.0		30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821021 Grants to Households									30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			
Function Code	70421	Agriculture cs			
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture	Northern		
Location Code	0807100	Nanumba South - Wulensi			
Total By Funding					129,144

Use of goods and services					31,194
Objective	030101	1. Improve agricultural productivity			9,744
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness			6,744
Output	0001	Improved Livestock Technologies To Increase Production Of Local Poultry and Guinea Fowl by 10% and Small Ruminants and Pigs by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Vaccinate 1000 cattle, sheep and goats against anthrax annually.	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
		22101 Materials - Office Supplies			1,000
		2210105 Drugs			700
		2210106 Oils and Lubricants			300
Activity	000002	Vaccinate 1000 small ruminants against PPR annually.	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
		22101 Materials - Office Supplies			1,000
		2210105 Drugs			700
		2210106 Oils and Lubricants			300
Activity	000003	Vaccinate 400 dogs against rabies annually.	1.0	1.0	1.0
					720
		Use of goods and services			720
		22101 Materials - Office Supplies			720
		2210105 Drugs			400
		2210106 Oils and Lubricants			320
Activity	000004	Vaccinate 1,000 cattle against CBPP annually	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
		22101 Materials - Office Supplies			1,000
		2210105 Drugs			700
		2210106 Oils and Lubricants			300
Activity	000005	Vaccinate 5,000 birds against NCD annually	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
		22101 Materials - Office Supplies			1,000
		2210105 Drugs			700
		2210106 Oils and Lubricants			300
Activity	000006	Support 20 farmers to access improved livestock breeds annually	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
		22101 Materials - Office Supplies			1,000
		2210108 Construction Material			1,000
Activity	000007	Train 20 farmers on supplementary feeding / urea treatment of straw for livestock annually	1.0	1.0	1.0
					1,024
		Use of goods and services			1,024
		22107 Training - Seminars - Conferences			1,024
		2210702 Visits, Conferences / Seminars (Local)			1,024
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members			1,000
Output	0002	Reduced post harvest losses by 30% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Activity	000002	Organize four (4) sensitization on bush fires prevention and control annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				1,000
Output	0003	Increased income from Livestock rearing by men and women by 10% and 25% respectively by December, 2014	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity	000001	Educate farmers on the need to patronize veterinary services annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				1,000
Output	0002	Reduced post harvest losses by 30% by 2014	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity	000001	Educate farmers on harvest loss reduction techniques in the district annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210702 Visits, Conferences / Seminars (Local)						1,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				1,240
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				1,240
Output	0001	Increased support to people falling below extreme poverty line to engage in off-farm livelihood alternatives by December, 2014	Yr.1 1	Yr.2 1	Yr.3 1	1,240
Activity	000001	Train farmers and staff on the concept of value chain in four (4) selected crops annually	1.0	1.0	1.0	1,240
Use of goods and services						1,240
22107 Training - Seminars - Conferences						1,240
2210702 Visits, Conferences / Seminars (Local)						1,240
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				11,950
National Strategy	6150302	3.2Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and services				2,031
Output	0001	Enhanced adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2014	Yr.1 1	Yr.2 1	Yr.3 1	2,031
Activity	000001	Carry out MRACLS in 10 enumeration areas annually	1.0	1.0	1.0	1,006
Use of goods and services						1,006
22101 Materials - Office Supplies						1,006
2210101 Printed Material & Stationery						300
2210106 Oils and Lubricants						706
Activity	000003	Procure 5 spraying machines and assorted chemicals for disaster preparedness by Dec, 2013	1.0	1.0	1.0	1,025
Use of goods and services						1,025
22101 Materials - Office Supplies						1,025
2210116 Chemicals & Consumables						1,025
National Strategy	6150304	3.4Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers				9,919
Output	0001	Enhanced adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2014	Yr.1 1	Yr.2 1	Yr.3 1	2,210
Activity	000002	Promote yam minisett techniques annually	1.0	1.0	1.0	2,210
Use of goods and services						2,210
22101 Materials - Office Supplies						2,210
2210106 Oils and Lubricants						500
2210116 Chemicals & Consumables						1,710

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	Food security improved within the district	Yr.1	Yr.2	Yr.3	7,709
			1	1	1	
Activity	000002	Conduct demonstration on Good Agricultural Practice on maize by Nov 2014	1.0	1.0	1.0	3,537
		Use of goods and services				3,537
		22101 Materials - Office Supplies				3,000
		2210106 Oils and Lubricants				1,000
		2210116 Chemicals & Consumables				1,500
		2210120 Purchase of Petty Tools/Implements				500
		22105 Travel - Transport				537
		2210511 Local travel cost				537
Activity	000003	Conduct demonstration on Good Agricultural Practice on Soya Bean by Nov 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				800
		2210106 Oils and Lubricants				300
		2210120 Purchase of Petty Tools/Implements				500
		22105 Travel - Transport				200
		2210511 Local travel cost				200
Activity	000004	Conduct demonstration on Good Agricultural Practice on Rice by Nov 2014	1.0	1.0	1.0	2,080
		Use of goods and services				2,080
		22101 Materials - Office Supplies				1,800
		2210106 Oils and Lubricants				500
		2210116 Chemicals & Consumables				800
		2210120 Purchase of Petty Tools/Implements				500
		22105 Travel - Transport				280
		2210511 Local travel cost				280
Activity	000005	Promote dry season vegetable production annually.	1.0	1.0	1.0	1,092
		Use of goods and services				1,092
		22101 Materials - Office Supplies				892
		2210116 Chemicals & Consumables				592
		2210120 Purchase of Petty Tools/Implements				300
		22105 Travel - Transport				200
		2210511 Local travel cost				200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				8,260
National Strategy	7040405	4.5. Enhance public dissemination of M&E information				6,390
Output	0002	Institutional coordination and stakeholder engagement improved by December, 2014	Yr.1	Yr.2	Yr.3	6,390
			1	1	1	
Activity	000001	Support collection of sentinel sites data annually	1.0	1.0	1.0	1,770
		Use of goods and services				1,770
		22101 Materials - Office Supplies				1,070
		2210101 Printed Material & Stationery				300
		2210106 Oils and Lubricants				770
		22105 Travel - Transport				700
		2210511 Local travel cost				700
Activity	000002	Hold monthly staff review meetings of the Department	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210702 Visits, Conferences / Seminars (Local)				3,000
Activity	000003	Collate, compile, analyse and submit weekly market reports	1.0	1.0	1.0	500
		Use of goods and services				500
		22105 Travel - Transport				500
		2210511 Local travel cost				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Organise quarterly District Food Security Network (DFSN) meeting annually	1.0	1.0	1.0	1,120
Use of goods and services						1,120
22107 Training - Seminars - Conferences						1,120
2210702 Visits, Conferences / Seminars (Local)						1,120
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				1,870
Output	0002	Institutional coordination and stakeholder engagement improved by December, 2014	Yr.1	Yr.2	Yr.3	1,870
			1	1	1	
Activity	000005	Sensitize communities / farm families on HIV/AIDS, malaria and guinea worm annually	1.0	1.0	1.0	1,120
Use of goods and services						1,120
22107 Training - Seminars - Conferences						1,120
2210702 Visits, Conferences / Seminars (Local)						1,120
Activity	000006	Train 8 women extension volunteers annually	1.0	1.0	1.0	750
Use of goods and services						750
22107 Training - Seminars - Conferences						750
2210702 Visits, Conferences / Seminars (Local)						750
Non Financial Assets						97,950
Objective	030201	2. Ensure the restoration of degraded natural resources				97,950
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners				97,950
Output	0001	The Natural Environment Improved By Dec, 2014	Yr.1	Yr.2	Yr.3	97,950
			1	1	1	
Activity	000001	Nurture 32 Hectares of Tree Plantations in Kanjo and Juali (WIP)	1.0	1.0	1.0	97,950
Fixed Assets						97,950
31131 Infrastructure assets						97,950
3113153 WIP - Landscaping and Gardening						97,950
Total Cost Centre						452,499

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						Total By Funding	2,904
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3470702001	Nanumba South District - Wulensi Physical Planning Town and Country Planning Northern							
Location Code	0807100	Nanumba South - Wulensi							
Use of goods and services									2,904
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							2,904
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							2,904
Output	0001	Land Use Planning in the District enhanced by December, 2014							2,904
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Procure Desktop Computer & Assesories and Other Stationary for the Office by December, 2013		1.0	1.0	1.0			2,904
Use of goods and services									2,904
22101 Materials - Office Supplies									2,904
2210102 Office Facilities, Supplies & Accessories									2,904
Total Cost Centre									2,904

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	71040	Family and children							
Organisation	3470802001	Nanumba South District - Wulensi Social Welfare & Community Development Social Welfare Northern							
Location Code	0807100	Nanumba South - Wulensi							

Total By Funding 7,561

Use of goods and services 7,561

Objective	060801	1. Progressively expand social protection interventions to cover the poor							
									3,561
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							2,561
Output	0001	Rights of the vulnerable enhanced by Dec, 2014	Yr.1	Yr.2	Yr.3				2,561
			1	1	1				
Activity	000002	Procure Desktop Computer and Accessories for the Office	1.0	1.0	1.0				1,500

Use of goods and services									1,500
22101	Materials - Office Supplies								1,500
2210102	Office Facilities, Supplies & Accessories								1,500

Activity	000003	Service the Office of the District Unit of Social Welfare annually	1.0	1.0	1.0				1,061
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Use of goods and services									1,061
22101	Materials - Office Supplies								561
2210106	Oils and Lubricants								561
22105	Travel - Transport								500
2210510	Night allowances								500

National Strategy	6080101	1.5. Improve targeting of existing social protection programmes							1,000
Output	0001	Rights of the vulnerable enhanced by Dec, 2014	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Organize seminars on Domestic Violence Act	1.0	1.0	1.0				1,000

Use of goods and services									1,000
22107	Training - Seminars - Conferences								1,000
2210709	Allowances								1,000

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							4,000
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy							1,500
Output	0001	Child protection enhanced by December, 2014	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000002	Carry out sensitization programmes on the dangers of pre-marital sex in 1st and 2nd cycle institutions	1.0	1.0	1.0				1,500

Use of goods and services									1,500
22107	Training - Seminars - Conferences								1,500
2210709	Allowances								1,500

National Strategy	6110201	2.1. Create public awareness on children's rights							1,000
Output	0001	Child protection enhanced by December, 2014	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Organize seminars on the child maintenance Act	1.0	1.0	1.0				1,000

Use of goods and services									1,000
22107	Training - Seminars - Conferences								1,000
2210709	Allowances								1,000

National Strategy	6120104	1.4. Introduce new initiatives for youth employment							1,500
Output	0001	Child protection enhanced by December, 2014	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Carry out sensitization on the dangers and effects of youth migration to the cities for menial jobs	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13122	USAG				
Function Code	71040	Family and children				
Organisation	3470802001	Nanumba South District - Wulensi Social Welfare & Community Development Social Welfare Northern				
Location Code	0807100	Nanumba South - Wulensi				
Use of goods and services						550,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor				
National Strategy	6030206	2.6. Enhance Public-Private Partnerships at all levels				
Output	0002	Standard of living of the poor and vulnerable improved annually	Yr.1	Yr.2	Yr.3	550,000
			1	1	1	
Activity	000001	Service programmes to improve the resiliency of communities in the area of water and sanitation, nutrition, livelihood empowerment, etc	1.0	1.0	1.0	550,000
Use of goods and services						550,000
22108 Consulting Services						550,000
2210801 Local Consultants Fees						550,000
Total Cost Centre						557,561

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding			8,859
Function Code	70620	Community Development							
Organisation	3470803001	Nanumba South District - Wulensi Social Welfare & Community Development Community Development Northern							
Location Code	0807100	Nanumba South - Wulensi							
Use of goods and services									8,859
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs							8,859
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							2,700
Output	0001	Community Livelihood improved by December, 2014				Yr.1	Yr.2	Yr.3	2,700
						1	1	1	
Activity	000005	Procure desktop computer and assessories for the office				1.0	1.0	1.0	1,500
Use of goods and services									1,500
22101 Materials - Office Supplies									1,500
2210102 Office Facilities, Supplies & Accessories									1,500
Activity	000007	Conduct refresher training courses for staff of department				1.0	1.0	1.0	1,200
Use of goods and services									1,200
22107 Training - Seminars - Conferences									1,200
2210709 Allowances									1,200
National Strategy	6150304	3.4Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers							6,159
Output	0001	Community Livelihood improved by December, 2014				Yr.1	Yr.2	Yr.3	6,159
						1	1	1	
Activity	000001	Sensitize fifteen (15) communities on good nutrition and health by Dec, 2014				1.0	1.0	1.0	1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210709 Allowances									1,500
Activity	000002	Form and train ten (10) new women groups within the district for economic activities				1.0	1.0	1.0	1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210709 Allowances									1,500
Activity	000003	Service programmes of the District Department of Community Development annually				1.0	1.0	1.0	859
Use of goods and services									859
22101 Materials - Office Supplies									359
2210101 Printed Material & Stationery									359
22105 Travel - Transport									500
2210510 Night allowances									500
Activity	000004	Capacity building workshop for staff on livelihood empowerment of community groups				1.0	1.0	1.0	1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210709 Allowances									1,500
Activity	000006	Monitor and report on community iniated projects within the district				1.0	1.0	1.0	800
Use of goods and services									800
22105 Travel - Transport									800
2210511 Local travel cost									800
Total Cost Centre									8,859

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	100,000
Function Code	70610	Housing development							
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern							
Location Code	0807100	Nanumba South - Wulensi							
Non Financial Assets									100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							100,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							100,000
Output	0001	District Works Department established by Dec, 2014			Yr.1	Yr.2	Yr.3		100,000
					1	1	1		
Activity	000001	Construct 1 No. 5-unit office block for the District Works Department			1.0	1.0	1.0		100,000
Fixed Assets									100,000
	31112	Non residential buildings							100,000
	3111204	Office Buildings							100,000
Total Cost Centre									100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70630	Water supply							
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern							
Location Code	0807100	Nanumba South - Wulensi							
Total By Funding									70,000

Non Financial Assets									70,000
Objective	051102	2. Accelerate the provision of affordable and safe water							70,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							10,000
Output	0001	Increased potable water delivery by Dec, 2014		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000008	Support the repairs of broken down boreholes in communities		1.0	1.0	1.0			10,000
Fixed Assets									10,000
31113 Other structures									10,000
3111317 Water Systems									10,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							60,000
Output	0001	Increased potable water delivery by Dec, 2014		Yr.1	Yr.2	Yr.3			60,000
				1	1	1			
Activity	000007	Extend small town pipe-system from Nakpayili to Binda		1.0	1.0	1.0			60,000
Fixed Assets									60,000
31113 Other structures									60,000
3111317 Water Systems									60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled					Total By Funding		545,499
Function Code	70630	Water supply							
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern							
Location Code	0807100	Nanumba South - Wulensi							
Non Financial Assets								545,499	
Objective	051102	2. Accelerate the provision of affordable and safe water							545,499
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners							70,000
Output	0001	Increased potable water delivery by Dec, 2014			Yr.1	Yr.2	Yr.3	70,000	
					1	1	1		
Activity	000002	Maintain 1 No. community dam at Nasamba			1.0	1.0	1.0	70,000	
Fixed Assets								70,000	
31131 Infrastructure assets								70,000	
3113162 WIP - Water Systems								70,000	
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources							353,694
Output	0001	Increased potable water delivery by Dec, 2014			Yr.1	Yr.2	Yr.3	353,694	
					1	1	1		
Activity	000003	Maintain 1 No. community dam at Gbingbaliga			1.0	1.0	1.0	80,000	
Fixed Assets								80,000	
31131 Infrastructure assets								80,000	
3113162 WIP - Water Systems								80,000	
Activity	000004	Maintain 1 No. community dam at Sakpei			1.0	1.0	1.0	60,000	
Fixed Assets								60,000	
31131 Infrastructure assets								60,000	
3113162 WIP - Water Systems								60,000	
Activity	000009	Rehabilitate 1 No. Community dam at Nakpayili			1.0	1.0	1.0	106,847	
Fixed Assets								106,847	
31113 Other structures								106,847	
3111317 Water Systems								106,847	
Activity	000010	Rehabilitate 1 No. community dam at Chifulni			1.0	1.0	1.0	106,847	
Fixed Assets								106,847	
31113 Other structures								106,847	
3111317 Water Systems								106,847	
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery							121,805
Output	0001	Increased potable water delivery by Dec, 2014			Yr.1	Yr.2	Yr.3	121,805	
					1	1	1		
Activity	000006	Rehabilitate 53 No. Orphan Boreholes in Nanumba South and Nanumba North Districts			1.0	1.0	1.0	121,805	
Fixed Assets								121,805	
31113 Other structures								121,805	
3111317 Water Systems								121,805	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70630	Water supply							
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern							
Location Code	0807100	Nanumba South - Wulensi							

Non Financial Assets **520,682**

Objective	051102	2. Accelerate the provision of affordable and safe water							520,682
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery							520,682
Output	0001	Increased potable water delivery by Dec, 2014							520,682
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Complete the construction of 2 No. Small Town Water systems at Lungni and Nakpayili	1.0	1.0	1.0				520,682

Fixed Assets									520,682
31131	Infrastructure assets								520,682
3113162	WIP - Water Systems								520,682

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70630	Water supply							
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern							
Location Code	0807100	Nanumba South - Wulensi							

Non Financial Assets **34,000**

Objective	051102	2. Accelerate the provision of affordable and safe water							34,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							34,000
Output	0001	Increased potable water delivery by Dec, 2014							34,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000005	Construct 2 No. boreholes at Kukuo	1.0	1.0	1.0				34,000

Fixed Assets									34,000
31113	Other structures								34,000
3111317	Water Systems								34,000

Total Cost Centre **1,170,181**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern							
Location Code	0807100	Nanumba South - Wulensi							

Use of goods and services									16,810
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							16,810
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							16,810
Output	0002	The office of the District Department equipped for efficient service delivery	Yr.1	Yr.2	Yr.3				16,810
Activity	000001	Procure office equipment for the feeder roads department by Dec, 2014	1.0	1.0	1.0				8,810

Use of goods and services									8,810
22101	Materials - Office Supplies								8,810
2210102	Office Facilities, Supplies & Accessories								8,810

Activity	000002	Undertake inventory of all feeder road works within the district	1.0	1.0	1.0				8,000
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Use of goods and services									8,000
22101	Materials - Office Supplies								1,000
2210101	Printed Material & Stationery								1,000
22105	Travel - Transport								7,000
2210503	Fuel & Lubricants - Official Vehicles								7,000

Non Financial Assets									83,601
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							83,601
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							83,601
Output	0001	Feeder Road Networks within the district improved by December 2014	Yr.1	Yr.2	Yr.3				83,601
Activity	000002	Support Feeder Roads Improvement (Construction of stream culverts and drains)	1.0	1.0	1.0				33,601

Fixed Assets									33,601
31113	Other structures								33,601
3111301	Roads								33,601

Activity	000006	Construct a 5km access road from the Nchiaye to Tampoaya	1.0	1.0	1.0				50,000
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Fixed Assets									50,000
31113	Other structures								50,000
3111301	Roads								50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70451	Road transport							
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern							
Location Code	0807100	Nanumba South - Wulensi							
Total By Funding									131,356

Non Financial Assets 131,356

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010204	2.4. Reinstale labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							
Output	0001	Feeder Road Networks within the district improved by December 2014	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	Rehabilitate Jilo-Asafoache Feeder road leading to sand winning site (Phase IV)	1.0	1.0	1.0				
									131,356

Fixed Assets									131,356
31113	Other structures								131,356
3111351	WIP - Roads								131,356

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70451	Road transport							
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern							
Location Code	0807100	Nanumba South - Wulensi							
Total By Funding									407,947

Non Financial Assets 407,947

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							
Output	0001	Feeder Road Networks within the district improved by December 2014	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Construct a 2 Km access road, connect electricity & water from the Wulensi Slaughter house to the Abattoir by Dec, 2014	1.0	1.0	1.0				
									50,000

Fixed Assets									50,000
31113	Other structures								50,000
3111301	Roads								50,000

Activity	000004	Construct 1.06km concrete lined U-section drains in Wulensi town	1.0	1.0	1.0				307,947
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Fixed Assets									307,947
31113	Other structures								307,947
3111301	Roads								307,947

Activity	000005	Spot improvement of Kukuo - Kambo road network (including the constuction of 1 No. Culvert	1.0	1.0	1.0				50,000
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Fixed Assets									50,000
31113	Other structures								50,000
3111301	Roads								50,000

Total Cost Centre 639,714

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70360	Public order and safety n.e.c			
Organisation	3471500001	Nanumba South District - Wulensi Disaster Prevention Northern			
Location Code	0807100	Nanumba South - Wulensi			
Use of goods and services					5,966
Objective	071003	3. Increase national capacity to ensure safety of life and property			
National Strategy	7100301	3.1 Increase safety awareness of citizens			
Output	0001	Disaster preparedness and response of the district enhanced by Dec, 2014			
Activity	000002	Carry out Public Education on disaster prevention across the district			
Use of goods and services					1,750
22101 Materials - Office Supplies					1,750
2210106 Oils and Lubricants					1,500
2210113 Feeding Cost					250
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management			
Output	0001	Disaster preparedness and response of the district enhanced by Dec, 2014			
Activity	000003	Carry out disaster assessment visits to communities			
Use of goods and services					2,200
22101 Materials - Office Supplies					2,200
2210106 Oils and Lubricants					2,000
2210113 Feeding Cost					200
Activity	000004	Convey disaster relief items from Tamale to Wulensi for victims of disaster			
Use of goods and services					2,016
22101 Materials - Office Supplies					1,800
2210106 Oils and Lubricants					1,800
22105 Travel - Transport					216
2210510 Night allowances					216
Other expense					20,000
Objective	071003	3. Increase national capacity to ensure safety of life and property			
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management			
Output	0001	Disaster preparedness and response of the district enhanced by Dec, 2014			
Activity	000001	Support victims of disasters in the district			
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821009 Donations					20,000
Total Cost Centre					25,966
Total Vote					7,811,511