



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NANUMBA SOUTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

OCTOBER, 2014

2015 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, three (3) Area Councils and twenty-eight (28) 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 true meaning to the decentralisation process which the District Assembly is working actively towards.

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

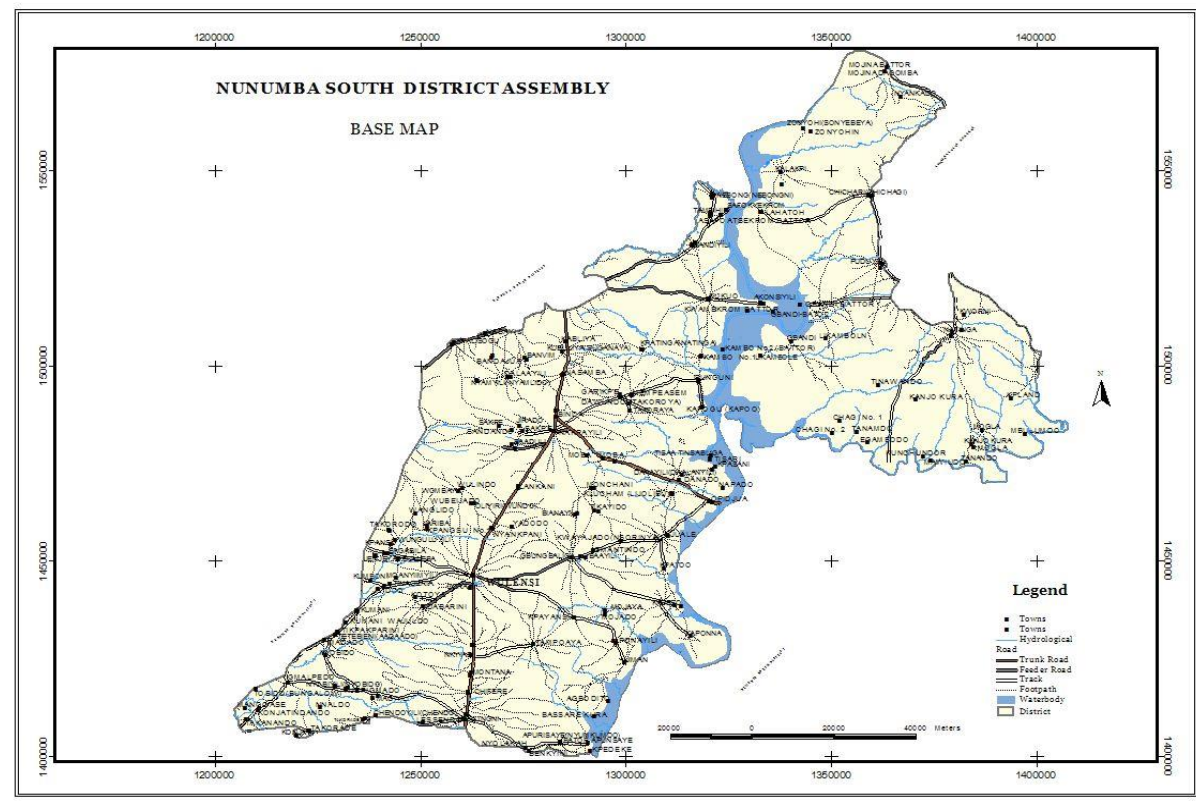
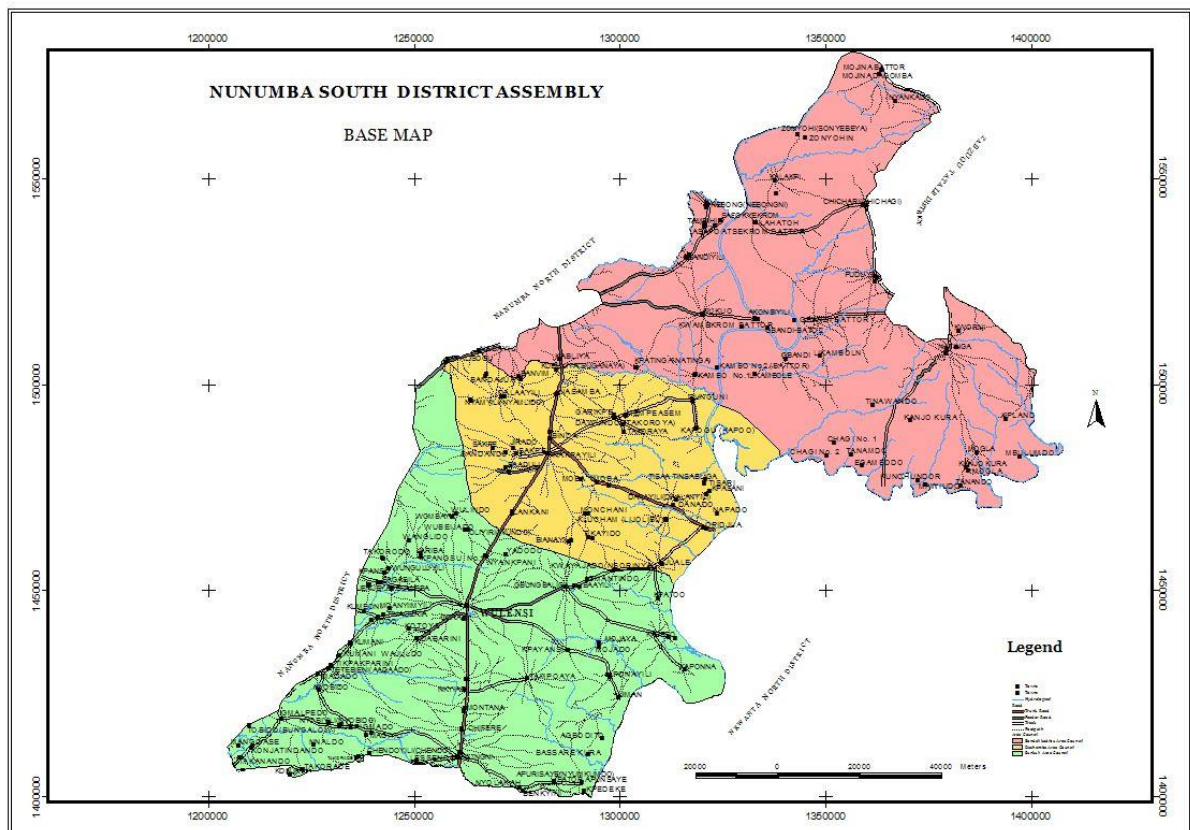


Figure 2: Area map of the District Council



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:

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 District Assembly through the support of Resiliency in Northern Ghana (RING), a USAID funded programme has acquired and placed a boat with an outboard motor and life jackets on the River oti to make movement of people and officials across the district much safer.

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. The Wulensi small town water system too is currently receiving rehabilitation and expansion with funding from Sustainable Rural Water and Sanitation Project (SRWSP).

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. The laying of service pipes have been completed and the systems are currently been tested by the Community Water boards. What is outstanding is the construction of the elevated storage tanks for distribution which has also been awarded on contract.

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 three (3) major markets in the district found within two (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.

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

2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1: REVENUE PERFORMANCE

2.1.1A: INTERNALLY GENERATED FUNDS Only (trend Analysis)

Revenue Items	2012 Budget	Actuals As At 31st Dec, 2012	2013 Budget	Actuals As At 31st Dec, 2013	2014 Budget	Actuals As At 30th June, 2014	% Performance (As At June, 14)
Rates	5,600.00	238.00	5,600.00	2,273.00	5,600.00	310.00	5.5%
Fees & Fines	23,400.00	24,720.50	23,400.00	22,846.00	23,400.00	12,875.00	55.0%
Licenses	40,890.00	8,627.00	40,890.00	11,246.40	34,890.00	7,074.00	20.3%
Land	7,000.00	4,037.95	7,000.00	8,871.00	7,000.00	1,048.00	14.9%
Rent	5,400.00	1,623.60	4,288.00	5,080.00	4,288.00	90.00	2.1%
Investment	15,500.00	10,106.00	15,500.00	7,357.00	15,500.00	14,250.00	91.9%
Miscellaneous	7,100.00	1,292.00	7,100.00	9,039.54	7,100.00	1,340.00	18.9%
Total	104,890.00	50,645.05	103,778.00	66,712.94	97,778.00	36,987.00	37.8%

2.1.1B: ALL REVENUE SOURCES

ITEM	2012		2013		2014		% Performance At June, 2014
	Budget	Actuals As At 31 st December	Budget	Actuals As At 31 st December	Budget	Actuals As At June	
IGF	104,890.00	50,645.05	103,778.00	66,712.94	97,978.00	36,987.00	37.8%
Compensation Transfer	94,,186.00	180,811.36	396,398.00	164,277.36	655,272.00	337,276.65	51.5%
Goods & Services Transfers	6,876.00	4,233.15	67,864.19	20,978.81	67,233.96	0.00	0%
Assets Transfers	0.00	0.00	83,601.13	0.00	83,601.35	0.00	0%
DACF	2,565,000.00	745,427.69	1,286,300.00	648,752.12	2,530,448.00	180,280.59	7.1%
School Feeding	250,000.00	431,423.18	812,760.00	424,372.72	812,760.00	214,418.23	26.4%
DDF	580,804.00	442,688.12	942,464.00	468,365.00	1,017,179.83	62,300.36	6.1%
Other Transfers	1,172,291.00	711,158.10	3,260,065.92	1,415,665.49	6,178,268.04	2,423,521.56	39.2%
Total	4,774,047.00	2,566,386.65	6,953,231.24	3,209,123.50	7,811,512.00	3,254,784.39	41.7%

Overall revenue performance as at June, 2014 stood at 41.7%. This is a satisfactory performance considering the fact that most of the Internally Generated Fund (IGF) items are usually collected towards the end of the year. This includes the export of food stuffs which is a major source of IGF for the district. Some donor and central government funds too often come in late. It is expected that by 31st December, 2014 the district revenue performance will exceed 85%.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

EXPENDITURE	2012		2013		2014		% Performance (as at June, 2014)
	Budget	Actuals As At 31 st December	Budget	Actuals As At 31 st December	Budget	Actuals As At June	
Compensation Transfer	130,890.00	180,811.36	453,715.00	20,255.97	655,272.00	333,276.00	51.9%
Goods & Services	1,430,602.00	769,779.42	2,117,088.00	374,145.05	3,396,165.31	499,475.69	14.7%
Assets Transfer	3,096,540.00	1,704,119.14	4,192,974.00	3,375,873.89	3,760,075.00	1,214,404.27	32.3%
Total	4,852,602.00	2,654,709.92	6,763,777.00	3,750,018.94	7,811,512.00	2,047,155.96	28.0%

2.2: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

[illegible]

	Physical Planning	0.00	0.00	N/A	2,904.00	0.00	0%	0.00	0.00	N/A	2,904.00	0.00
	Education Youth & Sports	0.00	0.00	N/A	882,760.0 0	214,418. 23	24.3%	563,835.0 0	178,054. 24	31.6%	1,446,595. 00	392,47 2.47
	Disaster Prevention	0.00	0.00	N/A	25,966.00	0.00	0%	0.00	0.00	N/A	25,966.00	0.00
	Health	73,838.0 0	36,919.0 0	50%	527,915.0 0	28,483.1 0	5.4%	716,921.0 0	175,974. 08	24.5%	1,318,674. 00	241,37 6.18
	Sub-Total	73,838.0 0	36,919.0 0	50%	1,439,545. 00	242,901. 33	16.9%	1,280,756. 00	354,028. 32	27.6%	2,794,139. 00	633,84 8.65
	Grand Total	655,272. 00	333,276. 00	50.9%	3,396,164. 00	499,475. 69	14.7%	3,760,075. 00	1,214,40 4.27	32.3%	7,811,511. 00	2,047,1 55.46

REASONS FOR THE VARIANCES

1. Except compensation of employees, Central government transfers for the decentralized departments were not yet received.
2. The release of the District Assemblies Common Fund (DACF) to MMDAs had delayed.
3. Releases for some donor funds too delayed.
4. The IGF base of the district is still very low compared to the overall district budget.

2.2.2: 2014 NON- FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

SECTOR	GOODS & SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
General Administration						
	Support capacity building programmes for DA staff	Six (6) officers of the Assembly supported financially to undertake staff development courses	Improved staff capacities	Complete the construction of 1 No. 4-unit Youth Friendly Service Centre in Wulensi	Completed and in use	Satisfactory performance
	Conduct capacity building programmes for staff of the District Assembly and Sub-District Structures.	Three (3) separate trainings held for staff under DDF funding	Improved staff capacities	Complete the construction of 1 No. 2- unit semi- detached bungalow for senior officers	Completed and handed over	Satisfactory performance (payment of retention outstanding)
	Support self-help and community initiated projects across the district	Several communities supported	Community spirit improved	Construct 1 No. 4-unit residence for the District Magistrate	Completed and handed over to DA	Satisfactory work done

SECTOR	GOODS & SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
EDUCATION	Sponsor 60 bonded teacher trainees	Nil	Funding & technical constraints	Provide 300 No. dual desk, 4 no. cupboards & 16 No. teachers desk for four (4) schools in the district	Contract Awarded	Behind schedule
	Carry out School Feeding Programme	25 schools supported.		Complete the construction and furnishing of 4 No. 3-unit classroom blocks and ancillaries at Pudua, Kpabuya, Kpatinga & Namani	All 4 projects completed and handed over.	Teaching and learning environment improved.
				Complete the construction of 1 No. Dining Hall at Wulensi Senior High School	Project at painting level	Satisfactory work done

SECTOR	GOODS & SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
EDUCATION				Rehabilitate 2 No. 3-unit classroom blocks at Koyaja and Bandajua	Projects completed and in use	Satisfactory work done
				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	Project at Lungni Holy Trinity JHS at plastering level. Mojaya project yet to be awarded	Projects delayed as a result of funding constraints

SECTOR	GOODS & SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
HEALTH						
	Sponsor Bonded Trainee Nurses, midwives and medical assistants to serve the district.	Nil	Funding & technical constraints	Construct and furnish 1 No. 5-unit CHPS facility with ancillaries	Project construction done) under (25%	Project behind schedule
ROADS						
				Rehabilitate 11km access road from Asafoache- Kwamekrom- Akonsiya (phase IV)	Completed (100% complete).	Remedial works ongoing before payment of retention
				Construct 1.06km concrete lined U- section drains in Wulensi town	Excavation of drains and trenches ongoing (25% complete)	Project behind schedule

SUMMARY OF COMMITMENTS INCLUDED IN THE 2015 BUDGET

COMMENCED ACTIVITIES ROLLED OVER

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
General Administration	Complete the construction of 1 No. 2-unit semi-detached bungalow (M/S Dewuboa Co. Ltd)	Wulensi	20/07/12	20/10/12	Furnishing (98%)	103,723	84,012.6	19,710.45
SOCIAL SECTOR								
Education	Complete the construction of 1 No. dining Hall (M/S Dewuboa Co. Ltd)	Wulensi	14/03/14	14/07/14	Completed	89,890.50	45,097.20	44,793.30
	Construct & furnish 1 No. 3 unit classroom block (M/S Dirinaa Enterprise)	Lungni Holy Trinity JHS	14/03/14	14/07/14	Plastering (60%)	121,440.38	47,230.65	74,209.72

SUMMARY OF COMMITMENTS INCLUDED IN THE 2015 BUDGET

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Education	Rehabilitate 1 No. 3-unit classroom (M/S Asula Enterprise)	Koyaja Primary	14/03/14	14/05/14	Completed and handed over	59,480.36	52,194.36	7,286.39
	Rehabilitate 1 No. 3-unit classroom (M/S Junior Original Enterprise)	Bandajua JHS	14/03/14	14/05/14	Completed and handed over	60,233.15	57,746.08	2,487.15
	Construct 1 No. 3-unit classroom block (M/S Nasko Enterprise)	Kpabuya Primary	02/07/13	20/09/13	Completed and handed over	77,875.88	66,750.75	11,125.13
	Construct 1 No. 3-unit classroom block (M/S Hamdaway Co. Ltd)	Kpatinga Primary	17/03/14	25/07/14	Completed and handed over	77,718.38	66,615.75	11,102.63

SUMMARY OF COMMITMENTS INCLUDED IN THE 2015 BUDGET

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Health	Construct 1 No. 5 unit CHPS facility (M/S Sulmohaq Ltd)	Lahito	20/10/14	02/02/15	Completed and handed over	122,400.00	31,071.15	91,328.85
	Construct 1 No. 10-seater KVIP toilet (M/S Nat Iddrisu Co. Ltd)	Nakpayili	31/03/14	31/05/14	Roofed (90% complete)	52,563.02	22,145.40	30,417.62
	Construct 1 No. 10-seater KVIP toilet (M/S Nasko Ltd)	Wulensi	14/03/14	14/05/14	Roofed (90% complete)	52,565.07	22,144.50	30,420.57
	Construct 2 No. 8-seater institutional latrines (M/S Lovemak ventures)	Montanaya & Lungni	21/10/13	21/02/14	Completed	102,015.21	86,135.98	15,879.23

SUMMARY OF COMMITMENTS INCLUDED IN THE 2015 BUDGET

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Sanitation	Construct 2 No. 8-seater institutional latrines (M/S Appmink Co. Ltd)	Wulensi	21/10/13	21/02/14	Completed (100%)	105,475.49	84,936.46	20,539.03
WATER	Rehabilitate and expand the Wulensi Small Town Water system (Asiedu and sons engineering and ventures)	Wulensi	15/09/14	15/06/15	Laying of pipes (40% Complete)	2,620,963.41	520,963.41	2,100,000.00
	Rehabilitate 53 No. orphan boreholes in Nanumba South & Nanumba North (M/S Heisa co Ltd)	District-wide	12/09/13	12/12/13	Completed (100%)	121,804.50	56,820.27	64,984.23
ELECTRICITY	Extend electricity to newly developed residential areas (M/S Damsung Co. Ltd)	Wulensi	20/10/14	20/12/14	Completed (100%)	61,800.00	24,000.00	37,800.00

3.0 OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: INTERNALLY GENERATED FUNDS

ITEM	2014		2015 PROJECTION	2016 PROJECTION	2017 PROJECT ION
	BUDGET	ACTUAL AS AT JUNE			
Rates	5,600.00	310.00	7,600.00	8,250.00	8,900.00
Fees & Fines	23,400.00	12,875.00	27,400.00	28,750.00	28,850.00
Licences	34,890.00	7,074.00	30,090.00	32,930.00	33,385.00
Land	7,000.00	1,048.00	7,000.00	7,600.00	8,200.00
Rent	4,288.00	4,099.00	4,288.00	4,288.00	4,288.00
Investment	15,500.00	10,241.00	19,500.00	19,500.00	19,500.00
Miscellaneous	7,100.00	1,340.00	2,100.00	2,100.00	2,100.00
Total	97,778.00	36,987.00	97,978.00	103,418.00	105,223.00

3.1.2: REVENUE PROJECTIONS

REVENUE ITEM	2015	2016	2017
IGF	97,978.00	102,876.90	108,020.75
GOG TRANSFERS			
Compensation	787,747.30	787,747.30	787,747.30
Goods & services	71,087.24	71,087.24	71,087.24
Assets	0.00	0.00	0.00
DACF/MP	2,604,683.18	2,604,683.18	2,604,683.18

DDF	1,338,632.00	1,338,632.00	1,338,632.00
Other Donor Funds	6,583,110.00	6,583,110.00	6,583,110.00
Total	11,483,237.72	11,488,136.62	11,493,280.47

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

SN	REVENUE ITEM	STARTEGIES
1	General strategies	<ul style="list-style-type: none"> • Train Revenue collectors on proper record entry • Form periodic revenue task force • Revamp the three Area Councils to carry out their revenue mobilization functions • Cede some revenue items to the Area Councils • Improve monitoring on Revenue collectors
2	Land (Building permits)	<ul style="list-style-type: none"> • Embark on vigorous public education • Liaise with traditional authorities to raise public awareness on building permits
3	Rates (Basic & Property)	<ul style="list-style-type: none"> • Embark on vigorous public education

3.3: EXPENDITURE PROJECTIONS

EXPENDITURE ITEM	2015	2016	2017
Compensation	824,250.00	832,250.00	832,250.00
Goods & Services	3,432,721.00	3,432,721.00	3,432,721.00
Assets	7,226,266.72	7,223,165.62	7,228,309.47
TOTAL	11,483,237.72	11,488,136.62	11,493,280.47

SUMMARY OF 2015 BUDGET AND FUNDING SOURCES

S N	DEPARTMEN T	Compens ation	Goods & Services	Assets	Total	FUNDING					Total
						Assembl y's IGF	GoG	DACF	DDF	Others	
1	Central Administration	404,618.0 0	1,344,030. 00	422,000.0 0	2,170,648. 00	97,978.0 0	369,951. 00	1,352,03 4.00	348,285. 00	2,400.00	2,170,64 8.00
2	Works Department	13,725.00	16,810.00	4,181,947. 00	4,212,482. 00	0.00	30,535.0 0	220,000. 00	817,947. 00	3,144,000. 00	4,212,48 2.00
3	Department of Agriculture	260,947.0 0	38,475.00	197,950.0 0	497,372.00	0.00	299,422. 00	0.00	0.00	197,950.0 0	497,372. 00
4	Department of Social Welfare & Community Development	0.00	971,301.0 0	0.00	971,301.00	0.00	11,301.0 0	0.00	0.00	960,000.0 0	971,301. 00
	Schedule 2							0		0	0
5	Physical Planning	0.00	2,904.00	0.00	2,904.00	0.00	2,904.00	0.00	0.00	0.00	2,904.00
6	Education, Youth & Sports	0.00	907,760.0 0	1,457,610. 00	2,365,370. 00	0.00	0.00	480,210. 00	52,400.0 0	1,832,760. 00	2,365,37 0.00
7	Disaster Prevention & Management	71,003.00	30,966.00	0.00	101,969.00	0.00	71,003.0 0	30,966.0 0	0.00	0.00	101,969. 00
8	Health	73,717.00	120,475.0 0	967,000.0 0	1,161,192. 00	0.00	73,717.0 0	521,475. 00	120,000. 00	446,000.0 0	1,161,19 2.00
	Total	824,010.0 0	3,432,721. 00	7,226,507. 00	11,483,238 .00	97,978.0 0	858,833. 00	2,604,68 5	1,338,63 2	6,583,110	11,483,2 38

PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

PROGRAMMES & PROJECTS	IGF	GoG	DACF	DDF	DONORS	TOTAL BUDGET
CENTRAL ADMINISTRATION						
Construct & furnish 1 No.5 unit office of the District works department at Wulensi			150,000.00			150,000.00
Construct 1 No. 4-Unit storehouse for the District Assembly			90,000.00			90,000.00
Construct 1 No. 5-Unit Community Radio Station Premises in Wulensi				150,000.00		150,000.00
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
EDUCATION						
Construct 3 No. 6-unit classroom blocks, office, stores, 4-seater KVIP toilets and 2-unit open urinal at SABA JHS, Dalayili Primary & Mochani Primary School					1,020,000.00	1,020,000.00
Construct 1 No. 4-unit classroom block at Wulensi Senior High School			145,000.00			145,000.00
Complete the construction and furnishing of 1 No. 3-unit classroom block, office, store, 4-seater KVIP toilet and 2-unit open urinal at Lungni Holy Trinity JHS			64,210.00			64,210.00

PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

PROGRAMMES & PROJECTS	IGF	GoG	DACF	DDF	DONORS	TOTAL BUDGET
EDUCATION						
Construct and furnish 1 No. 3-unit classroom block office, store, 4-seater KVIP toilet and 2-unit open urinal at Mojaya			145,000.00			145,000.00
HEALTH						
Construct and furnish 3 No. 5-unit CHPS compounds at Natinga, Egamboya and Tinigeria			360,000.00		180,000.00	540,000.00
Complete the construction of 1 No. 5-unit CHPS compound at Lahito				120,000.00		120,000.00
Sponsor bonded student Medical Assistants, Trainee Nurses and Midwifery students (to serve the district afterwards)			30,000.00			30,000.00
WATER & SANITATION						
Complete the construction of 8 No. Institutional KVIPs with hand washing facilities & changing rooms in 6 communities					266,000.00	266,000.00
Complete the construction of 2 No. 10-seater KVIP toilets at Nakpayili and Wulensi-East			41,000.00			41,000.00
Complete the Rehabilitation and expansion of the Wulensi Small Town Water system					2,100,000.00	
Extend pipe water services from Nakpayili to Binda			60,000.00			

PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

PROGRAMMES & PROJECTS	IGF	GoG	DACF	DDF	DONORS	TOTAL BUDGET
WATER & SANITATION						
Rehabilitate 2 No. Community dams/dugouts at Tampoaya and Juali					500,000.00	500,000.00
Rehabilitate 1 No. community dam at Chifulni					57,000.00	57,000.00
Complete the rehabilitation of 53 No. Orphan Boreholes in Nanumba South and Nanumba North Districts					65,000.00	65,000.00
Complete the construction of 2 No. Small Town Water systems at Lungni and Nakpayili					200,000.00	200,000.00
Complete the drilling of 2 No. boreholes at Kukuo				35,000.00		35,000.00
Support the repairs of broken down community boreholes			10,000.00			
ROADS						
Construct a 5.7km access road from the Nchiaye to Tampoaya					200,000.00	200,000.00
Complete the construction of 1.06km concrete lined U-section drains in Wulensi town (Phase I)				307,947.00		307,947.00
Complete the spot improvement of Kukuo - Kambo road network				50,000		50,000
Construct 1.06km concrete lined U-section drains in Wulensi town (Phase II)				300,000.00		300,000.00

PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

PROGRAMMES & PROJECTS	IGF	GoG	DACF	DDF	DONORS	TOTAL BUDGET
ROADS						
Spot improvement of 5.4km Gbingbaliga to Nakpayili feeder road				75,000.00		75,000.00
Complete the construction of a 2 Km access road, and connect electricity & water from the Wulensi Slaughter house to the Abattoir				50,000		50,000
Complete the rehabilitation of 53 No. Orphan Boreholes in Nanumba South and Nanumba North Districts					65,000.00	65,000.00
AGRICULTURE					200,000.00	200,000.00
Reclaim 5-hectares of degraded land at sakpe using mango plantation.					100,000.00	100,000.00
Nurture 32 Hectares of Tree Plantations in Kanjo and Juali					97,950.00	97,950.00

JUSTIFICATION

- To be able to cater for unforeseen events and central government directives, the District Assembly has made enough contingency allocation in our DACF budget.
- The District Assembly 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 District Assembly'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>
000000 Compensation of Employees	0	824,010		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	11,000		
030107 7. Improve institutional coordination for agriculture development	0	18,720		
030201 2. Ensure the restoration of degraded natural resources	0	197,950		
050102 2. Create and sustain an efficient transport system that meets user needs	0	1,021,757		
050103 3. Integrate land use, transport planning, development planning and service provision	0	2,904		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	162,000		
051102 2. Accelerate the provision of affordable and safe water	0	3,027,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	367,000		
060101 1. Increase equitable access to and participation in education at all levels	0	2,275,370		
060102 2. Improve quality of teaching and learning	0	90,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	76,990		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	665,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	20,475		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,875		
060801 1. Progressively expand social protection interventions to cover the poor	0	961,326		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	3,888		
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	0	65,453		
061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	6,088		
070201 1. Ensure effective implementation of the Local Government Service Act	0	623,900		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,000		
070204 4. Strengthen functional relationship between assembly members and citizens	0	55,920		

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>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	11,483,238	56,695		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	86,978		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	672,974		
070701 1. Empower women and mainstream gender into socio-economic development	0	40,000		
070703 3. Enhance women's access to economic resources	0	10,000		
071003 3. Increase national capacity to ensure safety of life and property	0	116,966		
Grand Total ¢	11,483,238	11,483,238	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office), Nanumba South - Wulensi							
Taxes	21,092.00	26,150.00	26,150.00	21,092.00	-5,058.00	80.7	32,350.00
113 Taxes on property	1,723.00	5,600.00	5,600.00	1,723.00	-3,877.00	30.8	7,600.00
114 Taxes on goods and services	430.00	550.00	550.00	430.00	-120.00	78.2	750.00
115 Taxes on international trade and transactions	18,939.00	20,000.00	20,000.00	18,939.00	-1,061.00	94.7	24,000.00
Grants	2,121,436.65	3,688,404.00	3,688,404.00	2,779,956.65	-908,447.35	75.4	11,387,759.72
133 From other general government units	2,121,436.65	3,688,404.00	3,688,404.00	2,779,956.65	-908,447.35	75.4	11,387,759.72
Other revenue	23,590.40	69,240.00	69,240.00	23,590.40	-45,649.60	34.1	63,128.00
141 Property income [GFS]	14,311.00	45,400.00	45,400.00	14,311.00	-31,089.00	31.5	39,288.00
142 Sales of goods and services	9,279.40	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	2,166,119.05	3,783,794.00	3,783,794.00	2,824,639.05	-959,154.95	74.7	11,483,237.72

2015 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	789,343	1,457,965	1,216,210	3,463,518	34,667	63,312	0	97,978	0	0	0	365,000	0	1,911,445	5,645,297	7,556,742	11,483,238	
Nanumba South District - Wulensi	789,343	1,457,965	1,216,210	3,463,518	34,667	63,312	0	97,978	0	0	0	365,000	0	1,911,445	5,645,297	7,556,742	11,483,238	
Central Administration	369,952	1,142,033	210,000	1,721,985	34,667	63,312	0	97,978	0	0	0	0	0	138,685	212,000	350,685	2,170,648	
Administration (Assembly Office)	369,952	1,142,033	210,000	1,721,985	34,667	63,312	0	97,978	0	0	0	0	0	138,685	212,000	350,685	2,170,648	
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	95,000	385,210	480,210	0	0	0	0	0	0	0	0	0	812,760	1,072,400	1,885,160	2,365,370	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education	0	95,000	385,210	480,210	0	0	0	0	0	0	0	0	0	812,760	1,072,400	1,885,160	2,365,370	
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	73,717	120,475	401,000	595,192	0	0	0	0	0	0	0	165,000	0	0	401,000	401,000	1,161,192	
Office of District Medical Officer of Health	0	40,000	360,000	400,000	0	0	0	0	0	0	0	0	0	0	300,000	300,000	700,000	
Environmental Health Unit	73,717	60,000	41,000	174,717	0	0	0	0	0	0	0	165,000	0	0	101,000	101,000	440,717	
Hospital services	0	20,475	0	20,475	0	0	0	0	0	0	0	0	0	0	0	0	20,475	
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	260,947	38,475	0	299,422	0	0	0	0	0	0	0	0	0	0	197,950	197,950	497,372	
	260,947	38,475	0	299,422	0	0	0	0	0	0	0	0	0	0	197,950	197,950	497,372	
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	11,301	0	11,301	0	0	0	0	0	0	0	0	0	960,000	0	960,000	971,301	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare	0	5,214	0	5,214	0	0	0	0	0	0	0	0	0	960,000	0	960,000	965,214	
Community Development	0	6,088	0	6,088	0	0	0	0	0	0	0	0	0	0	0	0	6,088	
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	13,725	16,810	220,000	250,535	0	0	0	0	0	0	0	200,000	0	0	3,761,947	3,761,947	4,212,482	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Public Works	13,725	0	150,000	163,725	0	0	0	0	0	0	0	0	0	0	0	0	163,725	
Water	0	0	70,000	70,000	0	0	0	0	0	0	0	200,000	0	0	2,757,000	2,757,000	3,027,000	
Feeder Roads	0	16,810	0	16,810	0	0	0	0	0	0	0	0	0	0	1,004,947	1,004,947	1,021,757	
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	

2015 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	71,003	30,966	0	101,969	0	0	0	0	0	0	0	0	0	0	0	0	101,969
	71,003	30,966	0	101,969	0	0	0	0	0	0	0	0	0	0	0	0	101,969
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

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 369,952
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]					369,952
Objective	000000	Compensation of Employees			369,952
National Strategy	00000000	Compensation of Employees			369,952
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries	330,032
21110 Established Position	330,032
2111001 Established Post	330,032
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	97,978
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	43,312
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,700
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
22107	Training - Seminars - Conferences								1,000
2210709	Allowances								1,000

Activity	000002	Organise and service the District Tender Review Board's activities annually				1.0	1.0	1.0	500
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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
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Use of goods and services									1,200
22107	Training - Seminars - Conferences								1,200
2210709	Allowances								1,200

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							40,612
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							40,612
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually				Yr.1	Yr.2	Yr.3	40,612
						1	1	1	
Activity	000001	Service the office of the District Assembly annually.				1.0	1.0	1.0	40,612

Use of goods and services									40,612
22101	Materials - Office Supplies								4,620
2210113	Feeding Cost								3,000
2210120	Purchase of Petty Tools/Implements								1,620
22102	Utilities								8,000
2210202	Water								3,000

Nanumba South District - Wulensi

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

2015

2210203	Telecommunications	3,000
2210204	Postal Charges	2,000
22103	General Cleaning	9,000
2210301	Cleaning Materials	9,000
22104	Rentals	5,000
2210404	Hotel Accommodations	5,000
22105	Travel - Transport	11,992
2210510	Night allowances	8,177
2210511	Local travel cost	3,815
22108	Consulting Services	2,000
2210802	External Consultants Fees	2,000

Other expense 20,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				20,000
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Service the office of the District Assembly annually.	1.0	1.0	1.0	20,000

Miscellaneous other expense	20,000
28210 General Expenses	20,000
2821004 DA's	7,000
2821009 Donations	13,000

Amount (GHC)

Institution	01	General Government of Ghana Sector	
Funding	12602	CF (MP)	Total By Funding 90,000
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

Other expense 20,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				20,000
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Disbursement of the MPs Common Fund	1.0	1.0	1.0	20,000

Miscellaneous other expense	20,000
28210 General Expenses	20,000
2821012 Scholarship/Awards	20,000

Nanumba South District - Wulensi

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	1,262,033
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									721,595
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							8,915
National Strategy	6040105	1.5. Promote safe sex practices							8,915
Output	0001	HIV and AIDS mainstreamed into the activities of the District Assembly by Dec, 2015	Yr.1	Yr.2	Yr.3				8,915
			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				8,915
Use of goods and services									8,915
22107 Training - Seminars - Conferences									8,915
2210702 Visits, Conferences / Seminars (Local)									8,915
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							5,453
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							5,453
Output	0001	The Physically Challenged involved in all development process	Yr.1	Yr.2	Yr.3				5,453
			1	1	1				
Activity	000001	Service programmes and activities of the Physically Challenged	1.0	1.0	1.0				5,453
Use of goods and services									5,453
22107 Training - Seminars - Conferences									5,453
2210702 Visits, Conferences / Seminars (Local)									5,453
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							172,000
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							165,000
Output	0001	District Assembly's Office and Residential accommodation improved by Dec, 2015	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000002	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	000003	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
Activity	000005	Procure additional office furniture for the District Assembly offices	1.0	1.0	1.0				30,000
Use of goods and services									30,000
22101 Materials - Office Supplies									30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210102 Office Facilities, Supplies & Accessories					30,000
Output	0002	District and Sub-District structures capacities supported for effective service delivery	Yr.1	Yr.2	Yr.3		65,000
			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 of the National Street Naming exercise in the district	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		22108 Consulting Services					50,000
		2210801 Local Consultants Fees					50,000
Output	0003	Achievements of the District Assembly publicized annually	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	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 Budget 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					55,920
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					42,720
Output	0001	Assembly meetings organized annually	Yr.1	Yr.2	Yr.3		42,720
			1	1	1		
Activity	000001	Hold quarterly General Assembly Sitzings of the Nanumba South District Assembly By Dec, 2015	1.0	1.0	1.0		21,420
		Use of goods and services					21,420
		22101 Materials - Office Supplies					4,200
		2210103 Refreshment Items					4,200
		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 monthly 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 quaterly meetings of the Executive Committee of the Assembly	1.0	1.0	1.0		4,500
		Use of goods and services					4,500
		22107 Training - Seminars - Conferences					4,500
		2210709 Allowances					4,500
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

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

2015

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	7020608	6.8. Strengthen mechanisms for accountability				10,000
Output	0002	Stakeholders involved in all development processes annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organise quarterly review meetings with stakeholders and Development Partners	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	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	70206	6. Ensure efficient internal revenue generation and transparency in local resource management				19,700
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	000001	Hold District stakeholder consultation to fix fees for 2016 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	7020604	6.4. Revisit IGF Sources				1,200
Output	0009	Annual Action Plans and Budgets Prepared and approved annually	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Organize and service quarterly Budget Committee meetings	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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210709 Allowances						1,500
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
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				418,607
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				418,607
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3	418,607
			1	1	1	
Activity	000001	Service the office of the District Assembly annually.	1.0	1.0	1.0	338,607
Use of goods and services						338,607
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						18,000
2210602 Repairs of Residential Buildings						3,000
2210603 Repairs of Office Buildings						5,000
2210606 Maintenance of General Equipment						10,000
22107 Training - Seminars - Conferences						45,000
2210709 Allowances						45,000
22109 Special Services						20,000
2210901 Service of the State Protocol						20,000
22112 Emergency Services						103,265
2211203 Emergency Works						103,265
22113						7,500
2211304 Insurance-Official Vehicles						7,500
Activity	000002	Support for the celebration of National Events	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22109 Special Services						40,000
2210902 Official Celebrations						40,000
Activity	000005	Procure 1 No. stand-by generator for the District Assembly office complex	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210107 Electrical Accessories						40,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				15,000
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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
National Strategy	7070206	2.7 Ensure commitment by MMDAs and MDAs to gender mainstreaming					5,000
Output	0001	Gender issues mainstreamed in all development processes	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000003	Provide training & support to 3 women groups in soap production	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22108	Consulting Services					5,000
	2210802	External Consultants Fees					5,000
Objective	071003	3. Increase national capacity to ensure safety of life and property					16,000
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					6,000
Output	0002	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000001	Organise and service monthly meetings of the District Security Committee (DISEC)	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22101	Materials - Office Supplies					2,400
	2210103	Refreshment Items					2,400
	22107	Training - Seminars - Conferences					3,600
	2210709	Allowances					3,600
Other expense							330,438
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, 2015	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					60,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					60,000
Output	0001	The Physically Challenged involved in all development process	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	000001	Service programmes and activities of the Physically Challenged	1.0	1.0	1.0		60,000
		Miscellaneous other expense					60,000

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

2015

	28210	General Expenses							60,000
	2821019	Scholarship & Bursaries							30,000
	2821021	Grants to Households							30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							41,900
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							41,900
Output	0002	District and Sub-District structures capacities supported for effective service delivery	Yr.1	Yr.2	Yr.3				41,900
			1	1	1				
Activity	000001	Strengthen Area councils of the District (financial support)	1.0	1.0	1.0				41,900
		Miscellaneous other expense							41,900
	28210	General Expenses							41,900
	2821006	Other Charges							41,900
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							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, 2015 (Allocation for M & E and Technical Services)	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
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, 2015	Yr.1	Yr.2	Yr.3				86,978
			1	1	1				
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							95,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							95,000
Output	0001	An enabling environment provided for the smooth functioning of the District Assembly Annually	Yr.1	Yr.2	Yr.3				95,000
			1	1	1				
Activity	000001	Service the office of the District Assembly annually.	1.0	1.0	1.0				70,000
		Miscellaneous other expense							70,000
	28210	General Expenses							70,000
	2821010	Contributions							70,000
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	070701	1. Empower women and mainstream gender into socio-economic development							25,000
National Strategy	7070206	2.7 Ensure commitment by MMDAs and MDAs to gender mainstreaming							25,000
Output	0001	Gender issues mainstreamed in all development processes	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000003	Provide training & support to 3 women groups in soap production	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000

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

2015

	28210	General Expenses							25,000
	2821021	Grants to Households							25,000
Objective	070703	3. Enhance women's access to economic resources							10,000
National Strategy	7070207	2.8 Provide shelter and support for victims of violence							10,000
Output	0001	Livelihood of women improved by Dec, 2015		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000001	Support for inmates of the Alledged 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									210,000
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	Electricity coverage expanded by December, 2015		Yr.1	Yr.2	Yr.3			100,000
				1	1	1			
Activity	000001	Complete the extension of electricity coverage in Lungni and Nakpayili.		1.0	1.0	1.0			100,000
		Fixed Assets							100,000
	31113	Other structures							100,000
	3111308	Electrical Networks							100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							110,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							110,000
Output	0001	District Assembly's Office and Residential accomodation improved by Dec, 2015		Yr.1	Yr.2	Yr.3			110,000
				1	1	1			
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			20,000
		Fixed Assets							20,000
	31111	Dwellings							20,000
	3111153	WIP - Bungalows/Palace							20,000
Activity	000004	Construct 1 No. 4 Unit Store House for the District Assembly office		1.0	1.0	1.0			90,000
		Fixed Assets							90,000
	31112	Non residential buildings							90,000
	3111204	Office Buildings							90,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			2,400
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						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, 2015	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

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

2015

Amount (GH¢)

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

									Use of goods and services	94,295
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Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								24,295
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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
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Output	0012	Measures adopted to ensure projects are executed according to specification annually								24,295
			Yr.1	Yr.2	Yr.3					
			1	1	1					

Activity	000001	Conduct regular monitoring visits to all project sites by Dec, 2015 (Allocation for M & E and Technical Services)	1.0	1.0	1.0					24,295
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Use of goods and services										24,295
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22108 Consulting Services										24,295
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2210803 Other Consultancy Expenses										24,295
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Objective	071003	3. Increase national capacity to ensure safety of life and property								70,000
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National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board								70,000
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Output	0002	Peace, Law and Order maintained throughout the district annually								70,000
			Yr.1	Yr.2	Yr.3					
			1	1	1					

Activity	000003	Furnish the offices and chamber of the Proposed District Magistrate Court	1.0	1.0	1.0					70,000
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Use of goods and services										70,000
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22101 Materials - Office Supplies										70,000
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2210102 Office Facilities, Supplies & Accessories										70,000
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									Grants	41,990
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								41,990
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								41,990
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Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery								41,990
			Yr.1	Yr.2	Yr.3					
			1	1	1					

Activity	000001	Organize training in Procurement management for staff of the District Assembly and Decentralized Departments	1.0	1.0	1.0					13,500
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To other general government units										13,500
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26311 Re-Current										13,500
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2631106 DDF Capacity Building Grants										13,500
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Activity	000002	Provide training in contract administration and management for District staff	1.0	1.0	1.0					13,500
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To other general government units										13,500
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26311 Re-Current										13,500
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2631106 DDF Capacity Building Grants										13,500
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Activity	000003	Organise training in asset management, record keeping and computing for staff of the DA and other Departments	1.0	1.0	1.0					14,990
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To other general government units										14,990
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26311 Re-Current										14,990
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2631106 DDF Capacity Building Grants										14,990
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									Non Financial Assets	212,000
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Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								62,000
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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								62,000
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Output	0001	Electricity coverage expanded by December, 2015								62,000
			Yr.1	Yr.2	Yr.3					
			1	1	1					

Nanumba South District - Wulensi

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Complete the extension of electricity connection to new residential areas in Wulensi (Sections A, C, E & F)	1.0	1.0	1.0	62,000
Fixed Assets						62,000
31113 Other structures						62,000
3111308 Electrical Networks						62,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				150,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				150,000
Output	0003	Achievements of the District Assembly publicized annually	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000002	Construct 1 No. 5 unit Community Radio Station in Wulensi	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31122 Other machinery - equipment						150,000
3112205 Other Capital Expenditure						150,000
Total Cost Centre						2,170,648

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding			320,210
Function Code	70980	Education n.e.c							
Organisation	3470302000	Nanumba South District - Wulensi Education, Youth and Sports Education							
Location Code	0807100	Nanumba South - Wulensi							
Use of goods and services									45,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							5,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							5,000
Output	0002	Increased support for deprived schools within the district by Dec, 2015				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000002	Support World Food Programme Activities in the district annually				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
Objective	060102	2. Improve quality of teaching and learning							40,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							5,000
Output	0001	Improved Human Capacity Development of the District by Dec, 2015				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000003	Support STME activities in the district annually				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	6010501	5.1. Strengthen and improve education planning and management							10,000
Output	0002	Monitoring of Basic schools improved by Dec, 2015				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Provide financial support for activities of the District Education Oversight Committee (DEOC)				1.0	1.0	1.0	10,000
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							10,000
Output	0002	Monitoring of Basic schools improved by Dec, 2015				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000002	Support GES to embark on regular monitoring of basic schools in the district				1.0	1.0	1.0	10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210117 Teaching & Learning Materials									10,000
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels							15,000
Output	0002	Monitoring of Basic schools improved by Dec, 2015				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000003	Support the District Department of Education to conduct a district-wide mock examination for basic schools				1.0	1.0	1.0	15,000
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210703 Examination Fees and Expenses									15,000
Other expense									50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	060102	2. Improve quality of teaching and learning					50,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					35,000
Output	0001	Improved Human Capacity Development of the District by Dec, 2015	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		
Activity	000002	Sponsor Needy but Brilliant Students by Dec, 2015	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821012	Scholarship/Awards					10,000
Activity	000004	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
Activity	000005	Provide financial support to UTTDBE students	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821012	Scholarship/Awards					15,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					15,000
Output	0001	Improved Human Capacity Development of the District by Dec, 2015	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Provide financial support 60 Bonded Teacher Trainees within the District by Dec, 2015	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821012	Scholarship/Awards					15,000
Non Financial Assets							225,210
Objective	060101	1. Increase equitable access to and participation in education at all levels					225,210
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					64,210
Output	0001	Improved access to educational infrastructure by Dec, 2015	Yr.1	Yr.2	Yr.3		64,210
			1	1	1		
Activity	000005	Complete the Construction and furnishing of 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		64,210
		Fixed Assets					64,210
	31112	Non residential buildings					64,210
	3111205	School Buildings					64,210
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					161,000
Output	0001	Improved access to educational infrastructure by Dec, 2015	Yr.1	Yr.2	Yr.3		161,000
			1	1	1		
Activity	000004	Complete the rehabilitation of 1 No. 3-unit classroom blocks at Koyaja Primary school	1.0	1.0	1.0		7,500
		Fixed Assets					7,500
	31112	Non residential buildings					7,500
	3111256	WIP - School Buildings					7,500
Activity	000006	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		145,000
		Fixed Assets					145,000
	31112	Non residential buildings					145,000
	3111205	School Buildings					145,000
Activity	000007	Complete the rehabilitation of 1 No. 3-unit classroom blocks at Bandajua Primary school	1.0	1.0	1.0		8,500
		Fixed Assets					8,500
	31112	Non residential buildings					8,500

2015

3111256 WIP - School Buildings										8,500
										Amount (GHC)
Institution	01	General Government of Ghana Sector								
Funding	13402	Pooled								Total By Funding
Function Code	70980	Education n.e.c								1,832,760
Organisation	3470302000	Nanumba South District - Wulensi Education, Youth and Sports Education								
Location Code	0807100	Nanumba South - Wulensi								
										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, 2015				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
										Non Financial Assets
										1,020,000
Objective	060101	1. Increase equitable access to and participation in education at all levels								1,020,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								1,020,000
Output	0001	Improved access to educational infrastructure by Dec, 2015				Yr.1	Yr.2	Yr.3	1,020,000	
						1	1	1		
Activity	000008	Construct and furnish 1 No. 6-unit classroom block, office, store, 4 unit KVIP, 2-unit open urinal at Mochani Primary school				1.0	1.0	1.0	340,000	
Fixed Assets										340,000
31112 Non residential buildings										340,000
3111205 School Buildings										340,000
Activity	000009	Construct and furnish 1 No. 6-unit classroom block, office, store, 4 unit KVIP, 2-unit open urinal at SABA JHS, Wulensi				1.0	1.0	1.0	340,000	
Fixed Assets										340,000
31112 Non residential buildings										340,000
3111205 School Buildings										340,000
Activity	000010	Construct and furnish 1 No. 6-unit classroom block, office, store, 4 unit KVIP, 2-unit open urinal at Dalayili Primary school				1.0	1.0	1.0	340,000	
Fixed Assets										340,000
31112 Non residential buildings										340,000
3111205 School Buildings										340,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	52,400
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									52,400
Objective	060101	1. Increase equitable access to and participation in education at all levels							52,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							52,400
Output	0001	Improved access to educational infrastructure by Dec, 2015	Yr.1	Yr.2	Yr.3				52,400
			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, 2015 (payment of retention)	1.0	1.0	1.0				11,200
Fixed Assets									11,200
31112 Non residential buildings									11,200
3111256 WIP - School Buildings									11,200
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 Kpabuya by Dec, 2014 (payment of retention)	1.0	1.0	1.0				11,200
Fixed Assets									11,200
31112 Non residential buildings									11,200
3111256 WIP - School Buildings									11,200
Activity	000003	Supply 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
Total Cost Centre									2,205,370

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	160,000
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									160,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							160,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							15,000
Output	0001	Improved access to educational infrastructure by Dec, 2015	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Complete the construction of 1 No. Dinning Hall at Wulensi Senior High School by December, 2015	1.0	1.0	1.0				15,000
Fixed Assets									15,000
31112 Non residential buildings									15,000
3111256 WIP - School Buildings									15,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							145,000
Output	0001	Improved access to educational infrastructure by Dec, 2015	Yr.1	Yr.2	Yr.3				145,000
			1	1	1				
Activity	000002	Construct 1 No. 4-unit classroom block and 2-unit open urinal at Wulensi Senior High School	1.0	1.0	1.0				145,000
Fixed Assets									145,000
31112 Non residential buildings									145,000
3111205 School Buildings									145,000
Total Cost Centre									160,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	400,000
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, 2015	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
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									35,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							35,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							35,000
Output	0001	Health Personnels in the district increased by Dec, 2015	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	Sponsor Bonded Medical Assistants and Trainee Nurses in the district annually	1.0	1.0	1.0				35,000

Miscellaneous other expense									35,000
28210	General Expenses								35,000
2821012	Scholarship/Awards								35,000

Non Financial Assets									360,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							360,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							360,000
Output	0001	Primary Health care delivery in the district improved by Dec, 2015	Yr.1	Yr.2	Yr.3				360,000
			1	1	1				
Activity	000003	Construct and furnish 1 No. 5-Unit CHPS facility with ancillaries at Egamboya	1.0	1.0	1.0				180,000

Fixed Assets									180,000
31112	Non residential buildings								180,000
3111202	Clinics								180,000

Activity	000004	Construct and furnish 1 No. 5-Unit CHPS facility with ancillaries at Tinigeria	1.0	1.0	1.0				180,000
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Fixed Assets									180,000
31112	Non residential buildings								180,000
3111202	Clinics								180,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
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 180,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							
Output	0001	Primary Health care delivery in the district improved by Dec, 2015	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000005	Construct and furnish 1 No. 5-Unit CHPS facility with ancillaries at Natinga	1.0	1.0	1.0				

Fixed Assets									
31112	Non residential buildings								
3111202	Clinics								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
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							
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							
Output	0001	Primary Health care delivery in the district improved by Dec, 2015	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Complete the construction and furnishing 1 No. 5-Unit CHPS facility with ancillaries at Lahito	1.0	1.0	1.0				

Fixed Assets									
31112	Non residential buildings								
3111252	WIP - Clinics								

Total Cost Centre 700,000

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 73,717
Function Code	70740	Public health services	
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern	
Location Code	0807100	Nanumba South - Wulensi	

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

2015

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							

Use of goods and services									60,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							60,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							20,000
Output	0001	Improved sanitation within the district by Dec, 2015	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000003	Procure Sanitary tools for Environment Health Unit	1.0	1.0	1.0				20,000
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							40,000
Output	0001	Improved sanitation within the district by Dec, 2015	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000002	Support Refuse Management within the district (Evacuation)	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22102 Utilities									40,000
2210205 Sanitation Charges									40,000
Non Financial Assets									41,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							41,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							41,000
Output	0001	Improved sanitation within the district by Dec, 2015	Yr.1	Yr.2	Yr.3				41,000
			1	1	1				
Activity	000001	Complete the construction of 1 No. 10-seater KVIP toilet at Nakpayili	1.0	1.0	1.0				20,500
Fixed Assets									20,500
31113 Other structures									20,500
3111353 WIP - Toilets									20,500
Activity	000004	Complete the construction of 1 No. 10-seater KVIP toilet in Wulensi-East electoral area	1.0	1.0	1.0				20,500
Fixed Assets									20,500
31113 Other structures									20,500
3111353 WIP - Toilets									20,500

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

2015

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 **101,000**

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, 2015	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000007	Complete the construction of 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								
3111353	WIP - Toilets								

Activity	000008	Complete the construction of 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								
3111353	WIP - 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 **165,000**

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, 2015	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000005	Completing the construction of 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								
3111353	WIP - Toilets								

Activity	000006	Complete the construction of 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								
3111353	WIP - Toilets								

Total Cost Centre **440,717**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	20,475
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									20,475
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							20,475
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, 2015	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							10,475
Output	0001	Primary health care delivery improved by Dec, 2015	Yr.1	Yr.2	Yr.3				10,475
			1	1	1				
Activity	000002	Support for Malaria Prevention activities in the district (Roll back Malaria)	1.0	1.0	1.0				10,475
Use of goods and services									10,475
22101 Materials - Office Supplies									10,475
2210104 Medical Supplies									10,475
Total Cost Centre									20,475

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	299,422
Function Code	70421	Agriculture cs							
Organisation	3470600001	Nanumba South District - Wulensi Agriculture Northern							
Location Code	0807100	Nanumba South - Wulensi							

Compensation of employees [GFS]									260,947
Objective	000000	Compensation of Employees							260,947
National Strategy	0000000	Compensation of Employees							260,947
Output	0000			Yr.1	Yr.2	Yr.3			260,947
				0	0	0			
Activity	000000			0.0	0.0	0.0			260,947

Wages and Salaries									232,130
21110	Established Position								230,534
2111001	Established Post								230,534
21111	Wages and salaries in cash [GFS]								1,596
2111102	Monthly paid & casual labour								1,596
Social Contributions									28,817
21210	Actual social contributions [GFS]								28,817
2121001	13% SSF Contribution								28,817

Use of goods and services									31,124
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							3,649
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)							3,649
Output	0001	Established farmer platforms for private sector and civil society engagement with MOFA annually		Yr.1	Yr.2	Yr.3			3,649
				1	1	1			
Activity	000001	Organise one (1) National Farmers Day at the district Level annually		1.0	1.0	1.0			3,649

Use of goods and services									3,649
22107	Training - Seminars - Conferences								3,649
2210708	Refreshments								2,834
2210711	Public Education & Sensitization								815

Objective	030107	7. Improve institutional coordination for agriculture development							18,720
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							18,720
Output	0001	To improve the adoption of improved technologies by men and women farmers by December, 2015		Yr.1	Yr.2	Yr.3			18,720
				1	1	1			
Activity	000001	Conduct routine Home and Farm Visits annually		1.0	1.0	1.0			6,720

Use of goods and services									6,720
22105	Travel - Transport								4,720
2210503	Fuel & Lubricants - Official Vehicles								4,720
22107	Training - Seminars - Conferences								2,000
2210709	Allowances								2,000

Activity	000002	Conduct regular monitoring and validation visits by the District Director of Agriculture		1.0	1.0	1.0			1,920
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Use of goods and services									1,920
22105	Travel - Transport								1,500
2210503	Fuel & Lubricants - Official Vehicles								1,500
22107	Training - Seminars - Conferences								420
2210709	Allowances								420

Activity	000003	Conduct monitoring and supervisory visits by AEAs annually		1.0	1.0	1.0			10,080
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Nanumba South District - Wulensi

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

2015

Use of goods and services							10,080
	22105	Travel - Transport					7,000
	2210503	Fuel & Lubricants - Official Vehicles					7,000
	22107	Training - Seminars - Conferences					3,080
	2210709	Allowances					3,080
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					8,755
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					8,755
Output	0001	Enabling Environment created for the smooth functioning of the Department	Yr.1	Yr.2	Yr.3		8,755
			1	1	1		
Activity	000001	Service the office of the District Department of Agriculture	1.0	1.0	1.0		2,687
Use of goods and services							2,687
	22101	Materials - Office Supplies					680
	2210101	Printed Material & Stationery					500
	2210103	Refreshment Items					140
	2210107	Electrical Accessories					40
	22102	Utilities					1,804
	2210201	Electricity charges					1,504
	2210202	Water					180
	2210203	Telecommunications					120
	22106	Repairs - Maintenance					203
	2210606	Maintenance of General Equipment					203
Activity	000002	Procure office equipment for the District Department of Agriculture	1.0	1.0	1.0		6,067
Use of goods and services							6,067
	22101	Materials - Office Supplies					6,067
	2210102	Office Facilities, Supplies & Accessories					6,067
Other expense							7,351
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					7,351
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)					7,351
Output	0001	Established farmer platforms for private sector and civil society engagement with MOFA annually	Yr.1	Yr.2	Yr.3		7,351
			1	1	1		
Activity	000001	Organise one (1) National Farmers Day at the district Level annually	1.0	1.0	1.0		7,351
Miscellaneous other expense							7,351
	28210	General Expenses					7,351
	2821008	Awards & Rewards					7,351

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<i>Total By Funding</i>	197,950
Function Code	70421	Agriculture cs							
Organisation	3470600001	Nanumba South District - Wulensi Agriculture Northern							
Location Code	0807100	Nanumba South - Wulensi							
Non Financial Assets									197,950
Objective	030201	2. Ensure the restoration of degraded natural resources							197,950
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders							197,950
Output	0001	The Natural Environment Improved By Dec, 2015				Yr.1	Yr.2	Yr.3	197,950
						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
Activity	000002	Reclaim 5-hectares of degraded land at sakpe using mango plantation.				1.0	1.0	1.0	100,000
Fixed Assets									100,000
	31113	Other structures							100,000
	3111310	Landscaping and Gardening							100,000
Total Cost Centre									497,372

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	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, 2015							2,904
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Procure Desktop Computer & Assesories and Other Stationery for the Office by December, 2015		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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	5,214
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	5,214
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Objective	060801	1. Progressively expand social protection interventions to cover the poor							1,326
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National Strategy	6030206	2.6. Enhance Public-Private Partnerships at all levels							1,326
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Output	0001	Standard of living of the poor and vulnerable improved annually							1,326
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000002	Sensitize 10 communities on Home management and hygiene	1.0	1.0	1.0				1,326
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Use of goods and services									1,326
22101	Materials - Office Supplies								526
2210103	Refreshment Items								526
22105	Travel - Transport								500
2210503	Fuel & Lubricants - Official Vehicles								500
22107	Training - Seminars - Conferences								300
2210709	Allowances								300

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							3,888
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National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy							1,164
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Output	0001	Child protection enhanced by December, 2015							1,164
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000002	Carry out routine monitoring of activities of Child Protection Teams	1.0	1.0	1.0				1,164
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Use of goods and services									1,164
22101	Materials - Office Supplies								164
2210101	Printed Material & Stationery								164
22105	Travel - Transport								500
2210503	Fuel & Lubricants - Official Vehicles								500
22107	Training - Seminars - Conferences								500
2210709	Allowances								500

National Strategy	6110201	2.1. Create public awareness on children's rights							1,478
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Output	0001	Child protection enhanced by December, 2015							1,478
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000001	Form and sensitize Child Protection Teams in Wulensi, Lungni, Nakapayili and Kukuo	1.0	1.0	1.0				1,478
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Use of goods and services									1,478
22101	Materials - Office Supplies								678
2210103	Refreshment Items								678
22105	Travel - Transport								500
2210503	Fuel & Lubricants - Official Vehicles								500
22107	Training - Seminars - Conferences								300
2210709	Allowances								300

National Strategy	6120104	1.4. Introduce new initiatives for youth employment							1,246
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Output	0001	Child protection enhanced by December, 2015							1,246
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000003	Sensitize communities on the importance of Birth & Death Registration in Lungni, Wulensi, Nakapayili, Nasamba and Kabliya	1.0	1.0	1.0				1,246
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Use of goods and services									1,246
22101	Materials - Office Supplies								246
2210103	Refreshment Items								246

Nanumba South District - Wulensi

2015

Amount (GHC)

Other expense	960,000
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Miscellaneous other expense	960,000
28210 General Expenses	960,000
2821021 Grants to Households	960,000

Total Cost Centre	965,214
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3470803001	Nanumba South District - Wulensi Social Welfare & Community Development Northern							
Location Code	0807100	Nanumba South - Wulensi							
Total By Funding									6,088

Use of goods and services									6,088
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs							6,088
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers							6,088
Output	0001	Community Livelihood improved by December, 2015	Yr.1	Yr.2	Yr.3				6,088
			1	1	1				
Activity	000001	Sensitize five (5) communities on Health & Nutrition and Better Business Development by Dec, 2015	1.0	1.0	1.0				1,264
Use of goods and services									1,264
22101 Materials - Office Supplies									464
2210101 Printed Material & Stationery									464
22105 Travel - Transport									400
2210503 Fuel & Lubricants - Official Vehicles									400
22107 Training - Seminars - Conferences									400
2210709 Allowances									400
Activity	000002	Form and train Women Groups within the district in income generating activities	1.0	1.0	1.0				1,634
Use of goods and services									1,634
22101 Materials - Office Supplies									800
2210101 Printed Material & Stationery									800
22105 Travel - Transport									434
2210503 Fuel & Lubricants - Official Vehicles									434
22107 Training - Seminars - Conferences									400
2210709 Allowances									400
Activity	000003	Hold a Capacity building workshop for staff of the Department on Proposals, Reports and Minutes writing for staff of the department	1.0	1.0	1.0				2,355
Use of goods and services									2,355
22107 Training - Seminars - Conferences									2,355
2210709 Allowances									2,355
Activity	000004	Monitor Community projects and extension service	1.0	1.0	1.0				834
Use of goods and services									834
22101 Materials - Office Supplies									234
2210103 Refreshment Items									234
22105 Travel - Transport									400
2210503 Fuel & Lubricants - Official Vehicles									400
22107 Training - Seminars - Conferences									200
2210709 Allowances									200
Total Cost Centre									6,088

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70610	Housing development							
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern							
Location Code	0807100	Nanumba South - Wulensi							

Total By Funding 13,725

Compensation of employees [GFS] 13,725

Objective	000000	Compensation of Employees							
National Strategy	0000000	Compensation of Employees							
Output	0000								
Activity	000000								

13,725

13,725

13,725

13,725

Wages and Salaries									
21110	Established Position								
2111001	Established Post								

13,725

13,725

13,725

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70610	Housing development							
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern							
Location Code	0807100	Nanumba South - Wulensi							

Total By Funding 150,000

Non Financial Assets 150,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							
Output	0001	District Works Department established by Dec, 2015							
Activity	000001	Construct 1 No. 5-unit office block for the District Works Department							

150,000

150,000

150,000

150,000

Fixed Assets									
31112	Non residential buildings								
3111204	Office Buildings								

150,000

150,000

150,000

Total Cost Centre 163,725

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

2015

Amount (GH¢)

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

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, 2015		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000005	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, 2015		Yr.1	Yr.2	Yr.3			60,000
				1	1	1			
Activity	000004	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	<i>Total By Funding</i>	2,722,000
Function Code	70630	Water supply		
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern		
Location Code	0807100	Nanumba South - Wulensi		

Non Financial Assets						2,722,000
Objective	051102	2. Accelerate the provision of affordable and safe water				2,722,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				2,350,000
Output	0001	Increased potable water delivery by Dec, 2015	Yr.1	Yr.2	Yr.3	2,350,000
			1	1	1	
Activity	000008	Complete the rehabilitation of the Wulensi Small Town Water System	1.0	1.0	1.0	2,100,000
Fixed Assets						2,100,000
31113 Other structures						2,100,000
3111317 Water Systems						2,100,000
Activity	000009	Rehabilitate 1 No. dug-out at Tampoaya	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31113 Other structures						250,000
3111317 Water Systems						250,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources				307,000
Output	0001	Increased potable water delivery by Dec, 2015	Yr.1	Yr.2	Yr.3	307,000
			1	1	1	
Activity	000006	Rehabilitate 1 No. Community dam at Juali	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31113 Other structures						250,000
3111317 Water Systems						250,000
Activity	000007	Rehabilitate 1 No. community dam at Chifulni	1.0	1.0	1.0	57,000
Fixed Assets						57,000
31113 Other structures						57,000
3111371 WIP - Water Systems						57,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery				65,000
Output	0001	Increased potable water delivery by Dec, 2015	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000003	Complete the rehabilitation of 53 No. Orphan Boreholes in Nanumba South and Nanumba North Districts	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31113 Other structures						65,000
3111371 WIP - Water Systems						65,000

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

2015

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 **200,000**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery							
Output	0001	Increased potable water delivery by Dec, 2015	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				

Fixed Assets									
31131	Infrastructure assets								
3113162	WIP - Water Systems								

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 **35,000**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							
Output	0001	Increased potable water delivery by Dec, 2015	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Complete the drilling of 2 No. boreholes at Kukuo	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111371	WIP - Water Systems								

Total Cost Centre **3,027,000**

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

2015

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
			1	1	1				
Activity	000001	Procure office equipment for the feeder roads department	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

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							

Non Financial Assets									222,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							222,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							200,000
Output	0001	Feeder Road Networks within the district improved by December 2015	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000005	Construct a 5.7km access road from the Nchiaye to Tampoaya	1.0	1.0	1.0				200,000

Fixed Assets									200,000
31113 Other structures									200,000
3111301 Roads									200,000

National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							22,000
Output	0001	Feeder Road Networks within the district improved by December 2015	Yr.1	Yr.2	Yr.3				22,000
			1	1	1				
Activity	000002	Complete the rehabilitation of the Jilo-Asafoache Feeder road leading to sand winning site (Phase IV)	1.0	1.0	1.0				22,000

Fixed Assets									22,000
31113 Other structures									22,000
3111351 WIP - Roads									22,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	782,947
Function Code	70451	Road transport							
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads	Northern						
Location Code	0807100	Nanumba South - Wulensi							

Non Financial Assets									782,947
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							782,947
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							782,947
Output	0001	Feeder Road Networks within the district improved by December 2015	Yr.1	Yr.2	Yr.3				782,947
			1	1	1				
Activity	000001	Complete the construction of a 2 Km access road, and connect electricity & water from the Wulensi Slaughter house to the Abattoir	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31113 Other structures									50,000
3111351 WIP - Roads									50,000
Activity	000003	Complete the construction of 1.06km concrete lined U-section drains in Wulensi town (Phase I)	1.0	1.0	1.0				307,947
Fixed Assets									307,947
31113 Other structures									307,947
3111301 Roads									307,947
Activity	000004	Complete the spot improvement of Kukuo - Kambo road network (including the constuction of 1 No. Culvert	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31113 Other structures									50,000
3111351 WIP - Roads									50,000
Activity	000006	Construct 1.06km concrete lined U-section drains in Wulensi town (Phase II)	1.0	1.0	1.0				300,000
Fixed Assets									300,000
31113 Other structures									300,000
3111301 Roads									300,000
Activity	000007	Spot improvement of 5.4km Gbingbaliga to Nakpayili feeder road	1.0	1.0	1.0				75,000
Fixed Assets									75,000
31113 Other structures									75,000
3111301 Roads									75,000
Total Cost Centre									1,021,757

2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 71,003
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	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	30,966
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							5,966
National Strategy	7100301	3.1 Increase safety awareness of citizens							1,750
Output	0001	Disaster preparedness and response of the district enhanced by Dec, 2015	Yr.1	Yr.2	Yr.3				1,750
			1	1	1				
Activity	000002	Carry out Public Education on disaster prevention across the district	1.0	1.0	1.0				1,750
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							4,216
Output	0001	Disaster preparedness and response of the district enhanced by Dec, 2015	Yr.1	Yr.2	Yr.3				4,216
			1	1	1				
Activity	000003	Carry out disaster assessment visits to communities	1.0	1.0	1.0				2,200
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	1.0	1.0	1.0				2,016
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									25,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							25,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management							25,000
Output	0001	Disaster preparedness and response of the district enhanced by Dec, 2015	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Support victims of disasters in the district	1.0	1.0	1.0				25,000
Miscellaneous other expense									25,000
28210 General Expenses									25,000
2821009 Donations									25,000
Total Cost Centre									101,969
Total Vote									11,483,238