



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

NANUMBA SOUTH DISTRICT ASSEMBLY



The Nanumba South District Assembly at its Third Ordinary General Assembly Sitting held on Monday, 31st October, 2022 approved the 2023 Composite Budget and the summary of the budget is;

Compensation of Employees;	Goods and Service;	Capital Expenditure;
GH¢ 2,441,666.83	GH¢3,221,569.12	GH¢ 3,631,506.91

Total Budget GH¢ 9,294,742.86

.....
**PRESIDING MEMBER
(MAHAMADU MUTARU)**

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

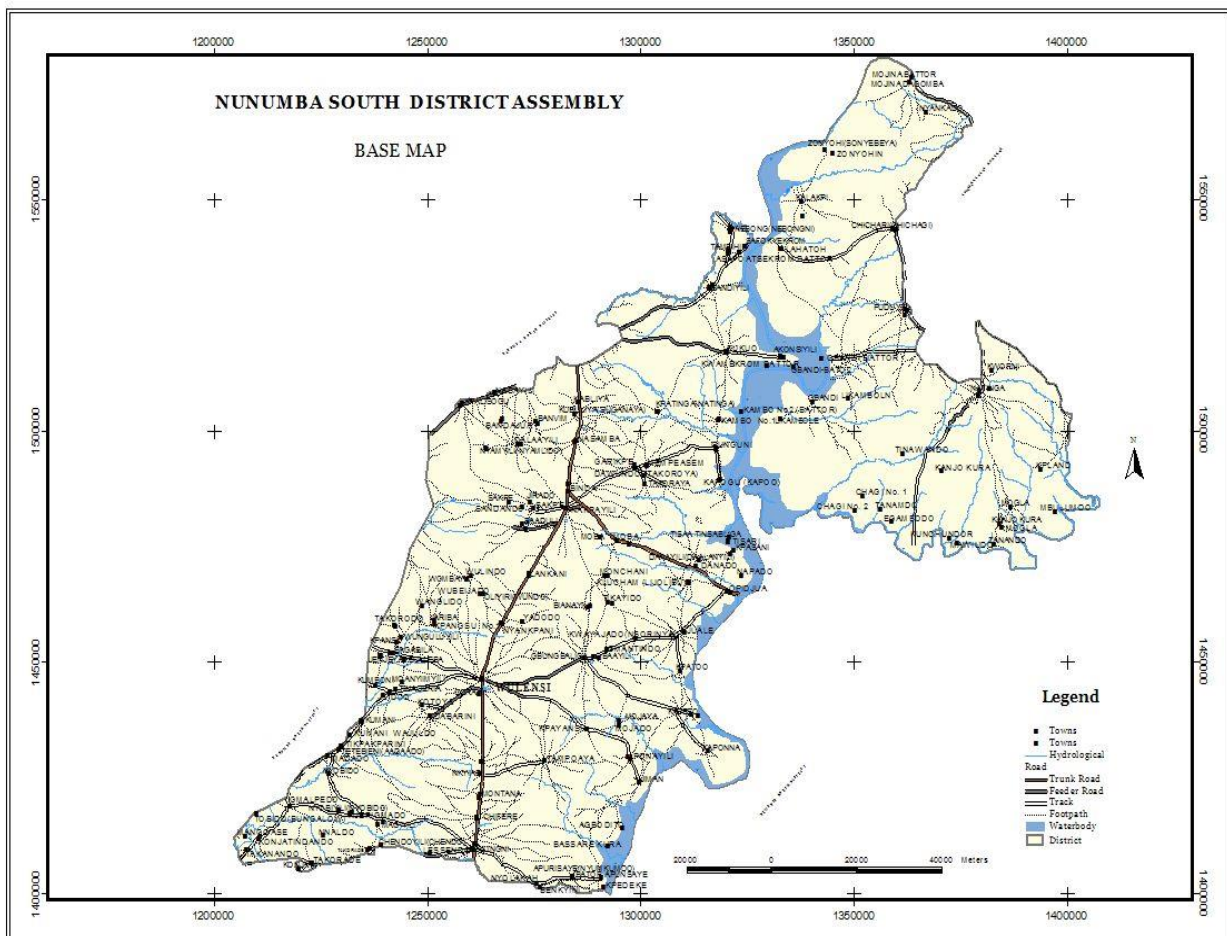
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Nanumba South District was carved out of the former Nanumba District and was inaugurated on 27th August 2004. It is located between Latitude 8.5o N & 9.0o N and Longitude 0.5oE & 0.5oW of the Greenwich Meridian. The district is found in the eastern corridor of the Northern Region of Ghana and shares boundaries with Zabzugu District and the Republic of Togo to the East, East Gonja Municipality to the West, Nkwanta- North District of the Oti Region to the South-East, Nanumba North Municipality to the North and Kpandai District to the South-West. The district covers a land mass of about 1,789.2 Km Square.



Map of the Nanumba South District

Population Structure

The population of Nanumba South District in 2021 PHC was 106,374 comprising 52,511 males and 53,863 females respectively. About 78.97 percent of the population lives in the rural areas compared to 21.02 percent in the urban areas, which implies that the district is predominantly rural.

There has been a growth of 12.3% from 2010 to 2021 in the district.

Vision

To be a Peaceful District where quality agricultural and economic goods and services, educational and health care delivery are equitably accessible to all in a sustainable manner irrespective of gender.

Mission

To facilitates the improvement of the quality of life of the people within the Assembly's jurisdiction through the equitable provision of services for the total development of the district within the context of good governance.

Goals

The goal of the Nanumba South District Assembly is to facilitate the socio-economic development of the district through effective harnessing of the natural and human resources and collaborating with private and public Sector agencies for the provision of basic infrastructure and service delivery in a sustainable manner towards poverty reduction and gender equity.

Core Functions

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

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

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

District Economy

- **Agriculture**

The district is a net exporter of legumes and roots & tubers. According to data available, it is clear that Yam, Groundnuts, Maize and Cassava are produced in the district to feed other areas in the country.

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 people (Ewes and Hausas) staying along the rivers.

- **Road Network**

The district is spanned by 95km of trunk roads radiating from centrally place Wulensi and 61.8 km of "marketable" feeder roads namely: Wulensi-Bimbilla, Nakpayili-Lungni, Lungni-Kpandai and Wulensi-Opidjua/Damanko. All other feeder roads with a total

length of 160.2 km are termed "non motorable" upgraded though spot improved annually by Government.

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

- **Energy**

The district is geographically located along the Volta Basin in the Northern Region of Ghana that has a potential of producing oil and gas as one of the 32 districts identified by Strategic Environment Assessment (SEA) in collaboration with Ghana National Petroleum Cooperation (GNPC). The identification and exploration of oil and gas has policy and environmental implication that the district needs to put in place measures to reduce.

The use of kerosene lamp (60.9%) is the major source of energy for households in the district. The second most common source of energy is the use of electricity (mains) (30.4%) followed by the use of flashlight/torch (7.1%). The least source of energy used by the dwelling units are solar energy (0.1%), candle (0.1%).

- **Health**

Generally, the district health infrastructure is relatively inadequate. The district clinical services are carried out at all thirteen (13) operational health facilities in the district which report in DHIMS2. This is done by Medical Doctor, Midwives, General Nurses, Psychiatrics, Community Health Officers (CHOs) and Enrolled Nurses. All facilities and CHPS zones render 24hrs OPD services. However, a few cases are detained for 24 hours in the health centres and critical patients referred to the nearest hospitals like Kpandai and Bimbilla.

- **Education**

Nanumba South District Education has a total of 135 educational institutions made up of 104 Primary Schools, 30 Junior High and 1 Senior High. Out of these numbers, 14 are private (13 Primary and one Junior High School).

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

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

- **Market Centres**

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

- **Water and Sanitation**

In the urban areas, small town water system is the most widely used water source in the district. This could be due to the presence of the small water supply system in the district and the least used water sources in the urban area are rain water, sachet water, tanker supply/vendor provided.

The major source of drinking water for rural households is bore-hole/pump/tube well followed by the river or the stream.

Sanitation coverage in the district too is very low with majority of the people still practicing open defecation. The latest ranking of the district on the ODF league table is 11th out of 16 MMDAs in the Northern Region of Ghana.

- **Vulnerability (Women and Children)**

In summary women and children are marginalized in decision making and they have less opportunities to develop their potentials compared to their men counterparts in society.

Currently there is a Gender Desk Officer (GDO) who is coordinating the activities of institutions/organizations that focused on women and children in the district. However, GES under the umbrella of PTAs and MoH under the DHMT have activities for children. These activities include the campaign for girl-child education, school enrolment drive, encouraging mothers to send their children to nutrition and feeding centres as well as participate in the immunization programmes for children.

There are also women groups in the district engaged in economic ventures, such as group farming, gari processing, shea butter and groundnut oil production, weaving and pito brewing. Other women groups are Chop bar operators, bush meat sellers, seamstresses, hairdressers, petty traders, foodstuff sellers and processing of fresh fish.

Key Issues/Challenges

- Low Pupil-Teacher ratio.
- Low educational performance at the Senior High Levels.
- Difficult to access basic health care delivery.
- High rate of Open Defecation
- Poor road infrastructure
- Poor telecommunication Network connectivity
- Limited access to agricultural extension services leading to low agricultural productivity
- Low revenue base of the District Assembly.
- High rate of youth unemployment in the district
- Erratic power supply in the district
- Force Marriages in the district
- Accusation of Innocent children as spirit children
- Accusation of innocent people as witches and wizards

KEY ACHIEVEMENTS IN 2022

In the 2022 financial year, the District Assembly initiated a number of projects and programmes under the various funding sources available to the district.

Below are the key achievements of the district as at September, 2022.

- Completed the construction and furnishing of 3-Unit classroom block, office and store, 4-seater KVIP toilet and 2-unit open urinal at Nakpayili
- Rehabilitated 6No. dilapidated classroom blocks at Tinageria, Chichagi, Zoyohini, Kpalsogu, Asafoache and Gmalpeido
- Construction and furnishing of 1 No. 3-Unit classroom block, office and store, 4-seater KVIP toilet and 2-unit open urinal at Gimam
- Procured and distributed 300 No. fabricated metal dual desk to GES for distribution to Basic Schools in the district
- Completed the construction and furnishing of 1No CHPS compound at Tampoaya
- Construction of an OPD block with ancillary facilities at Wulensi Polyclinic
- Rehabilitated 3No. dilapidated CHPS Compounds at Chando, Gmapedo and Lahito
- Complete the construction of 7No. boreholes at Tambihini, Pudua, Boadido/Kpaling, Lahito, Bandiyili, Kajesu and the District Assembly complex
- Support for the construction of Community-Initiated borehole at Kpasolgu
- Drilled and mechanized 3No borehole in Wulensi (Laribawa, Fulani Ya & Zogbee/Nima)
- Completed the construction of District Assembly Store house at Wulensi
- Facilitated the extension of electricity to newly developed areas in Wulensi
- Procurement of 100 No. Poles for extension of electricity to selected communities in the overseas area
- Established GASIP Agro Forestry Nursery site to contribute to Climate change adaptation and mitigation in Wulensi and Egambo
- Maintained and nurtured 2No. Degraded Land with Cashew Plantations in Nakpayili & Tampoaya

- Completed the Rehabilitation of 2No Small Earth Dams in Wulensi and Nakpayili
- Completed the rehabilitation of 4.5Km Nyankpani-Wumbeijado feeder road
- Facilitate the rehabilitation of Pudua - Chichagi feeder roads in the district

EDUCATION



3 Unit Classroom Block at Nakpayili



300 Dual Desk to District Education Directorate



Rehabilitated 6No. dilapidated classroom blocks



HEALTH



Completed CHPS Compound at Tampoaya



Rehabilitated CHPS Compound at Chando

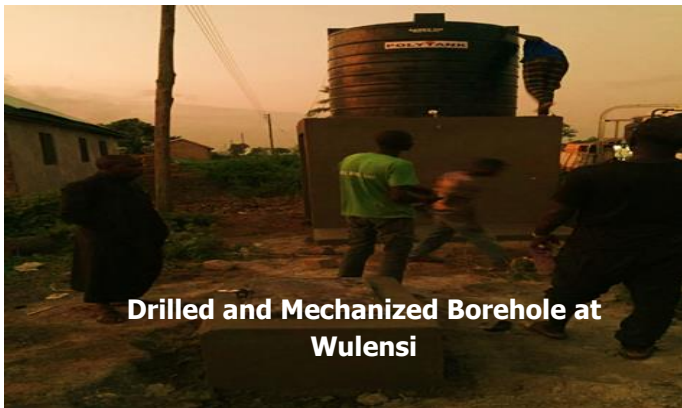


Construction of an OPD block with ancillary facilities at Wulensi Polyclinic

AGRICULTURE



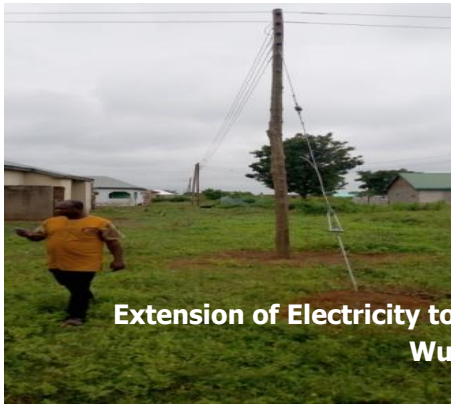
WATER AND SANITATION



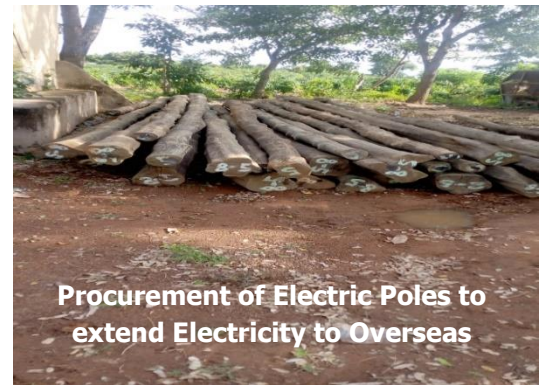


Rehabilitated Pudua - Chichagi Feeder Roads

ECONOMIC



Extension of Electricity to Newly Developed Areas in Wulensi



Procurement of Electric Poles to extend Electricity to Overseas

GOVERNANCE



SO



Support to PWD Beneficiaries



Educational Support to PWD Beneficiary

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	9,300.00	14,080.00	4,150.00	15,253.70	7,000.00	6,250.00	89.29 %
Other Rates			1,500.00	6,537.30	6,800.00	3,100.00	45.59 %
Fees	72,240.00	79,791.00	71,500.00	99,779.20	72,000.00	61,157.20	84.94 %
Fines	12,800.00	12,870.00	7,625.00	0.00	11,000.00	0.00	0.00 %
Licences	24,500.00	33,019.00	24,000.00	9,240.00	31,350.00	21,579.00	68.83 %
Land	5,000.00	25,034.43	5,600.00	7,476.00	13,000.00	8,540.00	65.69 %
Rent	9,000.00	9,800.00	8,250.00	3,940.00	10,000.00	7,500.00	75.00 %
Investment	17,740.00	0.00	8,400.00	0.00	38,850.00	18,620.00	47.93 %
Miscellaneous	3,000.00	0.00	375.00	0.00	0.00		
Total	153,580.00	174,594.43	145,000.00	142,226.20	190,000.00	126,746.20	66.71 %

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% Performance as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	135,840.00	174,594.43	145,000.00	142,226.20	190,000.00	126,746.24	2.92 %
Compensation Transfer	1,506,207.00	1,380,317.42	1,687,438.05	2,356,530.52	2,343,670.46	1,724,064.88	39.8 %
Goods and Services Transfer	63,850.83	50,090.34	71,655.00	40,794.18	118,062.00	27,305.00	0.63 %
GoG (Asset)	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00 %
DACF	5,899,484.2	2,890,605.00	4,071,716.00	1,360,567.55	4,588,860.46	1,123,462.89	25.93 %
DACF-RFG	1,663,463.85	853,887.88	1,111,312.15	894,054.00	896,241.10	1,284,506.16	29.65 %
CIDA-MAG	173,802.00	172,795.65	110,048.00	70,549.01	84,130.00	48,356.87	1.11 %
UNICEF	121,963.00	0.00	80,200.00	0.00	0.00	0.00	0.00 %
GPSNP	1,447,345.00	260,412.09	862,850.05	103,226.56	498,844.80	24,022.99	0.00 %
Total	11,169,516.00	5,782,702.81	8,140,220.20	4,967,948.02	8,744,988.82	4,331,159.99	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at Aug, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,463,767.12	1,284,439.87	1,687,438.05	2,389,430.52	2,391,670.46	1,724,064.88	72.08
Goods and Service	63,850.83	21,987.58	71,653.00	40,794.18	118,062.00	27,305.00	23.13
Assets	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
Total	1,527,617.95	1,306,427.45	1,759,091.05	2,430,224.47	2,532,672.46	1,751,369.88	69.15

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- End hunger and ensure access to sufficient food
- Achieve universal health coverage, including financial risk protection, access to quality healthcare services
- Ensure free, equitable and quality education for all by 2030
- Build capacity for sports and recreational development
- Ensure responsive inclusive participation and representative decision making
- Deepen political and administrative decentralization
- Enhance Business enabling environment
- Promote public procurement practices that are sustainable
- Ensure universal access to affordable, reliable and modern energy services
- Promote and implement forests and halt deforestation
- Universal access to safe drinking water by 2030
- Sanitation for all and no open defecation by 2030
- Reduce vulnerability to climate-related events and disasters
- Improve efficiency and effectiveness of road transport infrastructure and service
- Devise and implement policies to promote sustainable tourism that create jobs
- Enhance capacity for high-quality, timely and reliable data
- Mobilise additional financial resources for development
- Provide legal identity including birth registration
- Develop quality, reliable, sustainable and resilient infrastructure
- Ensure responsive inclusion, participatory and representative decision making
- Adopt and strengthen legislation and policies for gender equality
- Implement appropriate social protection systems and measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve human capital development and management
- Compensation of employee

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Local governance strengthened	Functional Sub-district structures	3	2	3	1	3	3	3	3	3	3
Decentralisation deepened	Level of community participation in local governance	40%	30%	40%	10%	40%	35%	49%	50%	55%	60%
Improved health systems	No. of Functional CHPS Compound	30	21	25	18	28	23	36	43	48	55
Improved health of citizens	% Changed in ODF	55%	20%	30%	20%	20%	0%	25%	25%	25%	25%
Standard of education improved	BECE Pass rate	85%	83.5%	80%	97%	80%		92%	94%	95%	97%
Access to portable water improved	Population served with potable water	60%	25%	71%	78%	90%	85%	95%	96%	97%	98%
Food security improved	number FBOs practice skills acquired	4,500	2,850	2,500	2,112	2,500	1,053	2,750	2,900	3,000	3,200

REVENUE MOBILIZATION STRATEGIES

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

- Update database of rate payers and rateable properties
- Support Revenue Task Force for Revenue generation
- Resource the Finance Unit, Revenue Superintendent to monitor Revenue Collectors and collection
- Continues follow up on Telco's collect operational fees from communication masts
- Ensure revenue collected is banked within 24 hours to reduce revenue loses
- Introduction of Mobile Money Merchant Lines to Revenue Collectors
- Ensure all occupants of DA residential & commercial properties pay their annual rent
- Publicize the names of tax defaulters periodically
- Dissolve and re-constitute Tractor Management committee
- Engagement with Stakeholders (GPRTU, Traditional Authorities)
- Embark on Tax Payer sensitizations through rallies and citizens forum

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

The staff strength involved in the delivery of the programme is Seventy-Seven (77) they include Administrators, Budget Analysts, Accountants, Planning Officers, Procurement officers, Revenue Officers, and other support staff (i.e. Labourers and drivers). The Program is being funded with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and DACF-RFG

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

- All programmes and projects are approved by the general assembly before their executed
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the district. They also ensure the safe custody and issue of store items.

The Sunkuli, Dachamba and Bondalikadibu Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 44. They include Administrators, and other supporting staffs (Executive officers, laborers, cleaners, drivers etc).

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

The major challenges/constraints of the sub-programme are inadequate funds to fully carry out its mandate in the face of the numerous demands on the District Assembly, untimely release of funds, inadequate human resource and difficulty in accessing some communities in the district especially during rainy season.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Meetings of the General Assembly organised	No. of General Assembly meetings held	3	2	3	3	3	3
Meetings of the Executive Committee organised	Number of Executive and meetings held	3	2	3	3	3	3
Quarterly Meetings of Management organised	No. of meetings of management held	4	3	4	4	4	4
Entity Tender Committee meetings organised	Number of meetings of the ETC held	4	3	4	4	4	4

Procurement plan prepared	Procurement Plan approved by	30th November	-	30th November	30th November	30th November	30th November
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	7	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Internally Generated Fund increased	Percentage growth in IGF	20%	13%	17%	20%	20%	20%
Capacity of Revenue Collectors improved	Number of Revenue collectors trained	8	22	22	22	22	22
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 TH day of the ensuing month	12	8	12	12	12	12
Audit Committee meetings held	Number of Audit Committee Meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1. 3 Human Resource Management

1. Budget Sub-Programme Objective

The objectives of the Human Resource Management Department are;

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

2. Budget Sub- Programme Description

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

In delivering its mandate, the HRM Department liaises with the District Planning Coordinating Unit (DPCU) and other decentralized departments in the implementation of its activities and programmes. Activities of the Department are basically funded by the District Assemblies Common Fund (DACF), (GOG) and the capacity building grant of the District Development Facility (DDF).

The beneficiaries of the Human Resource Management sub-programme are all staff of the District Assembly and its Decentralized departments, Local Government Service Secretariat and the general public.

Two officers are responsible for delivering the sub-programme. The Department is faced with a number of challenges; one of such challenge facing the Department is the

inadequacy of funds to carry out capacity building programmes for all staff, logistical constrains and inadequate staffing. This hinders the smooth running of programmes and activities by the Department.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Capacity of staff enhanced	Number of staff trained	87	99	100	105	110	110
	Capacity Building programmes held	3	1	4	4	4	4
Staff Appraised Annually	Frequency of staff appraisals	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To facilitate, formulate and coordinate plans and budgets of Departments of the Assembly
- To strengthen local level democracy by highlighting the mechanisms, channels or spaces where the public can have access to information and provide feedback to local authorities.
- Monitor projects and programmes executed by the Assembly.

2. Budget Sub- Programme Description

The sub-programme is responsible for the preparation of the District Medium Term Development Plans (DMTDP) of the Assembly. The DMTDP serves as the blue print of the development agenda of the district. The Plan is the source document from which the Annual Action Plans and Composite Budgets of the District Assembly are prepared.

The sub-programme undertakes quarterly, mid-year and annual performance reviews of the operations of the District Assembly. Again, the sub-programme is responsible for the provision of technical backstopping to departments of the Assembly in the preparation of their annual plans and budgets. The sub-programme undertakes research or data collection on critical development indicators to inform proper planning and budgeting at the local level.

The District Planning Unit serves as a secretariat to the District Planning Coordinating Unit (DPCU). The unit liaises with decentralized departments and other government agencies to deliver its mandate. These departments include; the Central Administration, District Works Department (DWD), Human Resource Department, Department of Agricultural Development, Environmental Health Unit, Department of Social Welfare and Community Development, Ghana Health Service, Ghana Education Service, National Disaster

Management Organization (NADMO), Births and Deaths Registry and the Environmental Protection Agency.

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

Thirteen (13) officers are responsible for delivering the sub-programme comprising of Eight (8) Budget Analysts and Five (5) Development Planning Officers. The Programme is being funded through the District Assembly Common Fund and other donor funds.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Social Accountability for a organised	Number of Social Accountability/Town Hall meetings Held	1	2	4	4	4	4
Annual Action Plan and Annual Budget Estimates prepared	Draft Composite Budget Estimates Prepared and approved by	21 st Nov	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct
	Fee Fixing Resolution prepared and gazetted by	21 st Nov	-	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Annual Action Plan reviewed by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
Programme and Projects monitored	No. of monitoring reports prepared	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb

3. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and abled assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Sub-Committee meetings organized	Number of Sub-Committee meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

ROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

There are four (4) sub-Programmes in the District under this Programme namely; Education and Youth Development, Health delivery, Department of Social Welfare and Community Development and Registry of Births and Deaths

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

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

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

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

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

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

The main challenges of the programme are; budget deficit and untimely release of funds, inadequate qualified personnel, hard to reach school communities, dilapidated health facilities, inadequate staffing.

ROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Improve planning, monitoring and evaluation of educational delivery to enhance quality of educational outcomes.
- Enhance the provision of support services to increase equitable access to and quality education delivery at all levels.
- Ensure quality assurance in education delivery for all levels through effective monitoring and supervision by the District Monitoring Team

2. Budget Sub- Programme Description

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

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

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

The staff strength of the sub-programme is a total of 993 comprising 43 management staff, 849 basic school teachers and 101 senior high school teachers.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2021	2022 as at Aug	2023	2024	2025	2026	
Education infrastructure improved	Number of classroom blocks constructed	3	1	3	3	3	3	
	Number of school furniture supplied	300	300	150	200	200	200	
Enrolment rate increased	Gross Enrolment rate	KG	109%	110%	108%	107%	106%	105%
		PRIM	88.6%	92%	92%	93%	95%	97%
		JHS	56.4%	57%	58%	60%	60%	65%
	Net Enrolment Rate	KG	79.1%	88%	90%	92%	94%	95%
		PRIM	81.5%	84%	88%	89%	90%	95%
		JHS	38.5%	40%	42%	44%	45%	47%
Students trained in Science, Maths and ICT.	Number of Students trained in STMIE.	0	0	40	45	50	55	
Quarterly DEOC meetings Organized	Number of meetings organized	4	3	4	4	4	4	

3. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Completion of 1No. 3unit classroom block at Wanguldo
Development of Youth Sports and Culture	Procurement of 150 No. metal dual desk chairs and teachers
Support to teaching and learning delivery	Renovation of ripped-off classroom Blocks district wide
Internal management of the organisation	Complete of 1No. 3-unit classroom block and ancillary facilities at Gimam
	Rehabilitation of 3No. 3-Unit Classroom blocks districwide
	Rehabilitate/Renovate dilapidated and ripped-off Schools

ROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To ensure quality service delivery in all health facilities
- To scale up and functionalized CHPS facilities along the electoral areas.
- Operationalized and maintenance of all health facilities under the district.

2. Budget Sub- Programme Description

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

The District Health Management Team (DHMT) coordinates and conducts all health care delivery and other interventions related to health. In doing this, the DHMT liaises with Regional Health Directorate, Donors and the District Assembly to provide adequate skill and capacity for the implementation of health service programmes in the district.

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

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

Who are the beneficiaries of the sub-programme?

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
CHPS compounds operationalized	No. of functional CHPS Operationalized	18	23	36	43	48	55
Health staff trained	No. of staff trained	255	320	390	400	415	520
Family Planning services enhanced	Number of clients 10-35 years who accept family planning services	3,912	2763	6,260	9390	12,520	15210
HIV counselling increased	Number of HIV counsellors trained	12	0	25	32	38	40
Supervised deliveries increased	Number of supervised deliveries	1,068	1,417	1,332	1,464	1,596	1,650
Traditional Birth Attendant deliveries reduced	Number of TBA deliveries recorded	530	458	50	20	5	3

3. Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. CHPS Compound at Gunguni
Public Health Services	Completion of 1No. CHPS Compound at Tampoaya
COVID-19 Related Relief	Completion 1No. OPD Block for Wulensi Polyclinic
	Complete the rehabilitation of 3No. CHPS Compound
	Rehabilitate/Renovate dilapidated Health Facilities
	Rehabilitation and Furnishing of some selected CHPS Compound

ROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2. 3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To protect and promote the right of children against harm and abuse.
- To prevent and respond to social exclusion within the context of national and sub national development policies.
- To empower community groups with employable skills to improve their income levels standard of living.

2. Budget Sub- Programme Description

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

The Social Welfare and Community Development Department assist to organize community development programs to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of social facilities, home management and child care.

The Department again performs functions of justice administration, child rights promotion and protection, supervises early childhood development centres as well as community care services including persons with disability, assistance to the aged, hospital welfare services, socio-economic and emotional stability in families.

Funding sources for this Sub-Programme include IGF, GOG and DACF and donor support. A total of three (3) officers would be carrying out this Sub Programme operations comprising of two (2) Social Development Officer and one (1) Assistant Social Development Officer. The sub-programme is targeted at addressing the inequalities in the society by helping the PWDs also assist communities in their community mobilization. The major challenge of the Sub-Programme include; inadequate and delay in release of funds, inadequate office equipment and inadequate staffing.

Who are the beneficiaries of the sub-programme?

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Social intervention programmes enhanced	No. of households linked to the safety net	50	31	200	20	20	20
Awareness on women right issues increased	Number of communities sensitized on women right issues	10	10	20	20	30	40
PWDs supported	PWDs receiving economic support	80	80	110	180	200	240
	PWDs receiving educational support	4	10	20	30	40	60
Women groups trained in entrepreneurial skills and financial literacy	Number of women groups trained	5	10	12	12	15	15

3. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Social intervention Programmes	
Gender empowerment and mainstreaming	
Community Mobilization	
Child right Promotion and Protection	
Combating Domestic violence and Human Trafficking	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Procurement of office supplies and Consumables	

ROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme is undertaken by an officer who was recently posted to the district, and an industrious volunteer who has been manning the department for some time. The sub-programme will be funded by the DACF. The unit is constraint with inadequate staff and logistics. The sub-programme assists the entire community in the registration of new births with the collaboration of District Health Directorate, and also keeps track of the mortality in the district.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Births registered	No. of birth registered for males	1,321	988	2,208	2,254	2,293	2,319
	No. of birth registered for females	1,788	1,204	2,556	2,570	2,591	2,625
Deaths registered	No. of deaths registered for males	37	20	160	205	225	265
	No. of deaths registered for females	19	13	110	145	175	225

3. Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Related Activities	

ROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme promotes sanitation and good personal hygiene practices in both town and rural places through empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The principal components of the activities of the unit include:

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

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

Who are the beneficiaries of the sub-programme?

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Environmental Sanitation improved	Number of household latrines constructed	140	25	500	550	600	600
	Number of communities declared Open Defecation Free (ODF)	0	0	20	25	25	25
Hygiene practices in the district improved	Number of food handlers screened to ensure food hygiene;	175	0	100	100	110	120
	Number of household refuse containers distributed	0	0	100	200	200	200

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Solid waste management	
Liquid waste management	
Covid-19 Sanitation Related Expenditures	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.
- To integrate land use, transport and development planning and service provision.

2. Budget Programme Description

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

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

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

The programme is manned by three (3) officers with support and oversight responsibilities from the Regional Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- In collaboration with survey department, prepare acquisition plans when stool land is being acquired.

2. Budget Sub- Programme Description

The sub-programme seeks to offer guidelines on physical planning and housing development for effective and efficient development of human settlements within the district. The programme also coordinates the preparation of District plans and profiles, formulate human settlement development strategies to promote development of human settlements, coordinates decentralized planning including community participation strategies in human settlements and housing development and finally the development of appropriate human settlements, housing development database for local authorities to facilitate efficient and effective monitoring and evaluation of performance.

The sub-programme is delivered at the district level with technical and oversight responsibility by the regional headquarters. The District Planning Coordinating Unit and Traditional Authorities within the district are the collaborators in terms of the sub-programme implementation. The programme is mainly funded by Central Government funds with support from the DACF. The primary beneficiaries of the sub-programme are the District Assembly, Traditional Authorities and the general public.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Street Addressed and Properties numbered	Number of communities covered	2	0	5	10	10	10
	Number of properties numbered		950	1,000	1200	1,250	1,350
Public Sensitized on the Ghana Post Digital Addressing System	Number of sensitization exercise organized	2	0	5	6	6	6

3. Budget Sub-Programme Standardized Operations and Projects**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Internal management of the Organisation	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme deals with the general construction, maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties in the district to ensure timely delivery project and quality work done.

The sub-programme is delivered through the development and operationalization of an Operation and maintenance plan. The services delivered by the sub-programme will be led by staff of the District Works Department. Funding for the sub-programme is basically from DACF, IGF of the District Assembly, GoG, DACF-RFG and Donor funds. Beneficiaries of the services rendered include the District Assembly and its departments as well as the general public within the district.

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Water Supply Coverage increased	Percentage of potable water Coverage	78%	85%	95%	96%	97%	98%
	Number of boreholes successfully drilled with hand pumps installed	0	11	15	17	19	20
	Number of existing Boreholes Rehabilitated	10	8	20	25	35	40

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	Rehabilitate and furnish DPO, DWE and DDA Bungalows
Supervision and regulation of infrastructure development	Complete 1No. Store House at the District Assembly
	Rehabilitation of Boreholes
	Facilitate the Extension of electricity in the district
	Rehabilitate Existing broken-down boreholes
	Complete the Drilling and Mechanization of 3No. Boreholes in Wulensi
	Extension of electricity to the newly developed sites in the district
	Rehabilitate Small Earth Dam at Sakpe and Lungni

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme deals with the general construction, maintenance and management involving the rehabilitation, refurbishment and maintenance of feeder roads in the district to ensure timely delivery project and quality work done.

The sub-programme is delivered through the development and operationalization of an Operation and maintenance plan. The services delivered by the sub-programme will be led by staff of the District Works Department. Funding for the sub-programme is basically from DACF, IGF of the District Assembly, GoG, DACF-RFG and Donor funds. Beneficiaries of the services rendered include the District Assembly and its departments as well as the general public within the district.

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Road network in the district improved	Length of road engineered	0km	0km	10km	12km	15km	18km
	Feeder Roads graded	0km	0km	30km	30km	30km	30km

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Rehabilitate existing feeder roads with Culverts within the district
	Rehabilitate Kotoya-Wajuldo-Madado feeder road
	Rehabilitate Magido-Njerigmado-Mapedo feeder road

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development. It has a total staff strength of twenty (20) under the Department of Agriculture. Again, the District has a Business Advisory Center (BAC) that is currently manned by a Business Development Officer and an Administrative assistant all from the District Assembly who are on secondment to the Ghana Enterprises Agency (GEA). The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and other donor support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSEs)

2. Budget Sub- Programme Description

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

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

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Potential and existing entrepreneurs trained	No. of individuals entrepreneurs trained	228	334	250	150	150	150
Local Business Associations Strengthened	Number of Local Business Associations Strengthened	5	4	15	20	35	40
SMEs accessed loans	No. of SMEs supported to access loans	49	11	20	30	35	40
MSMEs formalised	No. of MSMEs registered under RGD	16	21	50	70	90	120

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

- **Productivity Improvement:** This identifies updates and disseminates technological packages and assists farmers to stay abreast with good industry practices.
- **Mechanization, Irrigation and Water Management:** This sub-programme is responsible for policy formulation and development of programmes and projects to improve access to farm power machinery and appropriate technology. It also involves increasing irrigated areas while emphasizing water management techniques.
- **Food Storage, Distribution and Improved Nutrition:** This is aimed at improving advocacy on nutrition and food fortification whiles reducing post-harvest losses.
- **Diversification of Livelihood Options:** This involves agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products.
- **Early Warning Systems and Emergency Preparedness:** This identifies disaster prone areas of the district and constructs vulnerability maps to support targeting of food security and emergency preparedness interventions.

The organizational units responsible for delivering this programme are General Administration and Finance, Crops unit, extension unit, WIAD officer, animal production and health unit, post-harvest and engineering unit as well as the Management Information System unit with a total of 20 staff.

The beneficiaries of this programme are farmers, the District Assembly and other key stakeholders in the agricultural sector. The sub-programme is funded mainly by GoG, DACF, Donor (CIDA, GPSNP etc.) and IGF of the Assembly and department.

The main challenges faced in the delivery of this sub-programme are delay in release of funds; inadequate office space; inadequate office facilities and inadequate staffing to meet the needs of farmers in the district.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Access to Agric Extension services increased	Access to Agric Extension services	20,025	9,006	27,000	28,000	28,500	29,000
	Number of capacity building programmes conducted for staff	5	3	10	10	10	15
	Number of farmers trained on climate Smart Agric and use of agro chemicals	6,785	5,618	18,500	19,000	21,000	21,500

Increased access to relevant agricultural technologies along the value chain	Number of proven agriculture technologies disseminated to farmers	13	11	15	20	20	20
	Number of FBOs members trained	2,112	1,053	2,750	2,900	3,000	3,200

3. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension Services	Maintain and nurture 1No degraded lands with Cashew Plantation
Official / National Celebrations	Re-vegetate degraded land with Cashew at Chaginaaya and Pudua
Surveillance and Management of Diseases and Pests	
Internal Management of the Organisation	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Staffs of NADMO, Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers, District Assemblies Common Fund, Development Partners support and Internally Generated Funds of the Assembly.

The beneficiaries of the program include urban and rural dwellers in the District.

The major challenges affecting the delivery of the programme are irregular flow of funds, seasonal bush fires and floods.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To Initiate and implement programs including Sanitation and Education aimed at developing the capacity of communities to effectively respond and manage all forms of Disaster.
- To accelerate the provision of improved environmental sanitation services to reduce flood occurrence in the district.

2. Budget Sub- Programme Description

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

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

The funding source of the sub-programme is basically DACF with periodic support from Central Government. The staff strength of the sub-programme is 14 Disaster Control Officers and Assistants.

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Disaster preparedness increased	Number of Disaster Campaigns held	0	1	4	4	4	4
	Number of government institutions with fire certificates	0	0	7	5	6	6
Victims of disasters minimised	Number of disaster victims recorded	750	567	400	300	200	250
Improper use of agro-chemicals reduced	Number of farmers identified	3,500	3253	3,000	2,000	1,000	1,500

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economic Activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

Who are the beneficiaries of the sub-programme?

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Trees planted	Number of seedlings developed and distributed	-	456	500	500	1,000	1,000

4. Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

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	2,441,667		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services	0	229,723		
150200 3.2 Improve business financing	0	82,740		
160502 4.4 Substantially increase number of youth & adults who have relevant skills	0	14,800		
200201 15.2 Promote implementation of forests, halt deforestation	0	385,075		
300102 6.1 Universal access to safe drinking water by 2030	0	590,819		
300103 6.2 Sanitation for all and no open defecation by 2030	0	156,700		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	64,300		
390202 11.2 Improve transport and road safety	0	780,000		
410501 16.7 Ensure responsible, inclusive, participatory, decision making	0	1,240,631		
500101 8.9 Devise & implement policies to promote sustainable tourism that create jobs	0	9,500		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	792,178		
520301 17.3 Mobilize additional financial resources for development	9,294,743	85,200		
520401 4.7 Ensure all learners acquire knowledge & skills, to promote sustainable development	0	101,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	596,337		
550201 2.1 End hunger and ensure access to sufficient food	0	272,699		
550302 16.9 Provide legal identity including birth registration	0	6,000		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	800,028		
610101 5.c Adopt and strengthen legislative & policies for gender equality	0	41,490		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	24,700		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	424,357		

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>
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	148,800		
Grand Total ¢	9,294,743	9,294,743	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
347 02 00 001 28				
Finance, ,	9,294,742.86	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Rates				
Property income [GFS]	19,300.00	0.00	0.00	0.00
1413001 Property Rate	12,500.00	0.00	0.00	0.00
1413002 Basic Rate	1,800.00	0.00	0.00	0.00
1413005 Rates on other Possessions	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land				
Sales of goods and services	24,200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	24,200.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	134,190.00	0.00	0.00	0.00
1423001 Markets Tolls	8,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	119,690.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	3,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	3,500.00	0.00	0.00	0.00
1430015 Fines	1,500.00	0.00	0.00	0.00
1430023 Impounding Fines	500.00	0.00	0.00	0.00
1430024 Building Offences	1,500.00	0.00	0.00	0.00
<i>Output</i> 0005 License				
Sales of goods and services	29,050.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422009 Bakers License	1,100.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,500.00	0.00	0.00	0.00
1422016 Lottery Business	1,150.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019 Timber Products	800.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	850.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	750.00	0.00	0.00	0.00
1422071 Business Providers	4,400.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423441 Renewal of License	2,500.00	0.00	0.00	0.00
1423618 Bidding Documents	3,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
Sales of goods and services	8,000.00	0.00	0.00	0.00
1422033 Stores	8,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
Property income [GFS]	2,200.00	0.00	0.00	0.00
1415011 Other Investment Income	2,200.00	0.00	0.00	0.00
Sales of goods and services	63,000.00	0.00	0.00	0.00
1423532 Tractor Services	63,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Grants				
From foreign governments(Current)	7,522,204.23	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,409,666.83	0.00	0.00	0.00
1331002 DACF - Assembly	3,078,328.88	0.00	0.00	0.00
1331003 DACF - MP	403,819.72	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	53,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,521,388.80	0.00	0.00	0.00
<i>Output</i> 0009 DPs				
From foreign governments(Current)	1,479,098.63	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,479,098.63	0.00	0.00	0.00
Grand Total	9,294,742.86	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba South District - Wulensi	0	0	0	9,294,743	9,319,160	9,387,690
Management and Administration	0	0	0	2,776,777	2,790,217	2,804,545
	0	0	0	1,323,946	1,337,066	1,337,186
	0	0	0	219,900	220,220	222,099
	0	0	0	46,600	46,600	47,066
	0	0	0	1,132,331	1,132,331	1,143,655
	0	0	0	1,000	1,000	1,010
	0	0	0	53,000	53,000	53,530
Social Services Delivery	0	0	0	2,808,851	2,814,886	2,836,940
	0	0	0	613,489	619,524	619,624
	0	0	0	16,800	16,800	16,968
	0	0	0	275,700	275,700	278,457
	0	0	0	971,009	971,009	980,719
	0	0	0	375,287	375,287	379,039
	0	0	0	556,567	556,567	562,133
Infrastructure Delivery and Management	0	0	0	2,519,960	2,521,154	2,545,160
	0	0	0	141,391	142,584	142,804
	0	0	0	6,000	6,000	6,060
	0	0	0	55,720	55,720	56,277
	0	0	0	352,028	352,028	355,548
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	964,822	964,822	974,470
Economic Development	0	0	0	739,779	743,528	747,177
	0	0	0	386,841	390,589	390,709
	0	0	0	50,740	50,740	51,247
	0	0	0	183,100	183,100	184,931
	0	0	0	59,099	59,099	59,690
	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	449,375	449,375	453,869
	0	0	0	25,800	25,800	26,058
	0	0	0	63,575	63,575	64,211
	0	0	0	360,000	360,000	363,600
Grand Total	0	0	0	9,294,743	9,319,160	9,387,690

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba South District - Wulensi	0	0	0	9,294,743	9,319,160	9,387,690
Management and Administration	0	0	0	2,776,777	2,790,217	2,804,545
SP1.1: General Administration	0	0	0	1,670,983	1,678,284	1,687,693
21 Compensation of employees [GFS]	0	0	0	730,068	737,369	737,369
211 Wages and salaries [GFS]	0	0	0	730,068	737,369	737,369
21110 Established Position	0	0	0	624,203	630,445	630,445
21111 Wages and salaries in cash [GFS]	0	0	0	32,000	32,320	32,320
21112 Wages and salaries in cash [GFS]	0	0	0	73,865	74,604	74,604
22 Use of goods and services	0	0	0	892,815	892,815	901,743
221 Use of goods and services	0	0	0	892,815	892,815	901,743
22101 Materials - Office Supplies	0	0	0	218,115	218,115	220,296
22102 Utilities	0	0	0	42,900	42,900	43,329
22103 General Cleaning	0	0	0	8,400	8,400	8,484
22104 Rentals	0	0	0	13,200	13,200	13,332
22105 Travel - Transport	0	0	0	385,600	385,600	389,456
22106 Repairs - Maintenance	0	0	0	44,200	44,200	44,642
22107 Training - Seminars - Conferences	0	0	0	81,700	81,700	82,517
22109 Special Services	0	0	0	98,700	98,700	99,687
28 Other expense	0	0	0	48,100	48,100	48,581
282 Miscellaneous other expense	0	0	0	48,100	48,100	48,581
28210 General Expenses	0	0	0	48,100	48,100	48,581
SP1.2: Finance and Revenue Mobilization	0	0	0	286,346	288,358	289,210
21 Compensation of employees [GFS]	0	0	0	201,146	203,158	203,158
211 Wages and salaries [GFS]	0	0	0	201,146	203,158	203,158
21110 Established Position	0	0	0	201,146	203,158	203,158
22 Use of goods and services	0	0	0	85,200	85,200	86,052
221 Use of goods and services	0	0	0	85,200	85,200	86,052
22101 Materials - Office Supplies	0	0	0	2,600	2,600	2,626
22105 Travel - Transport	0	0	0	16,500	16,500	16,665
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	36,300	36,300	36,663
22108 Consulting Services	0	0	0	14,000	14,000	14,140
22111 Other Charges - Fees	0	0	0	7,800	7,800	7,878
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	484,755	488,367	489,602
21 Compensation of employees [GFS]	0	0	0	361,255	364,867	364,867
211 Wages and salaries [GFS]	0	0	0	361,255	364,867	364,867
21110 Established Position	0	0	0	361,255	364,867	364,867
22 Use of goods and services	0	0	0	123,500	123,500	124,735
221 Use of goods and services	0	0	0	123,500	123,500	124,735
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	64,500	64,500	65,145
SP1.4: Legislative Oversight	0	0	0	182,216	182,216	184,038

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	182,216	182,216	184,038
221 Use of goods and services	0	0	0	182,216	182,216	184,038
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22109 Special Services	0	0	0	178,716	178,716	180,503
SP1.5: Human Resource Management	0	0	0	152,477	152,992	154,002
21 Compensation of employees [GFS]	0	0	0	51,477	51,992	51,992
211 Wages and salaries [GFS]	0	0	0	51,477	51,992	51,992
21110 Established Position	0	0	0	51,477	51,992	51,992
22 Use of goods and services	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	60,500	60,500	61,105
Social Services Delivery	0	0	0	2,808,851	2,814,886	2,836,940
SP2.1 Education, youth & Sports Services	0	0	0	806,978	806,978	815,048
22 Use of goods and services	0	0	0	205,800	205,800	207,858
221 Use of goods and services	0	0	0	205,800	205,800	207,858
22101 Materials - Office Supplies	0	0	0	12,300	12,300	12,423
22105 Travel - Transport	0	0	0	7,200	7,200	7,272
22106 Repairs - Maintenance	0	0	0	165,000	165,000	166,650
22107 Training - Seminars - Conferences	0	0	0	21,300	21,300	21,513
28 Other expense	0	0	0	121,000	121,000	122,210
282 Miscellaneous other expense	0	0	0	121,000	121,000	122,210
28210 General Expenses	0	0	0	121,000	121,000	122,210
31 Non Financial Assets	0	0	0	480,178	480,178	484,980
311 Fixed assets	0	0	0	480,178	480,178	484,980
31112 Nonresidential buildings	0	0	0	430,178	430,178	434,480
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.2 Public Health Services and Management	0	0	0	596,337	596,337	602,300
22 Use of goods and services	0	0	0	179,198	179,198	180,990
221 Use of goods and services	0	0	0	179,198	179,198	180,990
22101 Materials - Office Supplies	0	0	0	37,840	37,840	38,218
22105 Travel - Transport	0	0	0	24,929	24,929	25,178
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	56,429	56,429	56,993
31 Non Financial Assets	0	0	0	417,139	417,139	421,310
311 Fixed assets	0	0	0	417,139	417,139	421,310
31112 Nonresidential buildings	0	0	0	417,139	417,139	421,310
SP2.3 Social Welfare and Community Development	0	0	0	763,069	764,306	770,700
21 Compensation of employees [GFS]	0	0	0	123,722	124,960	124,960
211 Wages and salaries [GFS]	0	0	0	123,722	124,960	124,960
21110 Established Position	0	0	0	123,722	124,960	124,960

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	136,428	136,428	137,792
221 Use of goods and services	0	0	0	136,428	136,428	137,792
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	28,190	28,190	28,472
22107 Training - Seminars - Conferences	0	0	0	101,238	101,238	102,250
27 Social benefits [GFS]	0	0	0	42,200	42,200	42,622
273 Employer social benefits	0	0	0	42,200	42,200	42,622
27311 Employer Social Benefits - Cash	0	0	0	42,200	42,200	42,622
28 Other expense	0	0	0	460,719	460,719	465,326
282 Miscellaneous other expense	0	0	0	460,719	460,719	465,326
28210 General Expenses	0	0	0	460,719	460,719	465,326
SP2.4 Birth and Death Registration Services	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
SP2.5 Environmental Health and Sanitation Services	0	0	0	636,467	641,265	642,832
21 Compensation of employees [GFS]	0	0	0	479,767	484,565	484,565
211 Wages and salaries [GFS]	0	0	0	479,767	484,565	484,565
21110 Established Position	0	0	0	479,767	484,565	484,565
22 Use of goods and services	0	0	0	156,700	156,700	158,267
221 Use of goods and services	0	0	0	156,700	156,700	158,267
22103 General Cleaning	0	0	0	14,000	14,000	14,140
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22106 Repairs - Maintenance	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	22,700	22,700	22,927
Infrastructure Delivery and Management	0	0	0	2,519,960	2,521,154	2,545,160
SP3.1 Physical and Spatial Planning Development	0	0	0	46,120	46,120	46,581
22 Use of goods and services	0	0	0	22,580	22,580	22,806
221 Use of goods and services	0	0	0	22,580	22,580	22,806
22105 Travel - Transport	0	0	0	22,580	22,580	22,806
28 Other expense	0	0	0	23,540	23,540	23,775
282 Miscellaneous other expense	0	0	0	23,540	23,540	23,775
28210 General Expenses	0	0	0	23,540	23,540	23,775
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,473,840	2,475,034	2,498,579
21 Compensation of employees [GFS]	0	0	0	119,391	120,584	120,584
211 Wages and salaries [GFS]	0	0	0	119,391	120,584	120,584
21110 Established Position	0	0	0	119,391	120,584	120,584
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	12,500	12,500	12,625

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,329,450	2,329,450	2,352,744
311 Fixed assets	0	0	0	2,329,450	2,329,450	2,352,744
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	428,908	428,908	433,197
31113 Other structures	0	0	0	780,000	780,000	787,800
31122 Other machinery and equipment	0	0	0	229,723	229,723	232,020
31131 Infrastructure Assets	0	0	0	590,819	590,819	596,728
Economic Development	0	0	0	739,779	743,528	747,177
SP4.1 Trade, Tourism and Industrial Development	0	0	0	92,240	92,240	93,162
22 Use of goods and services	0	0	0	27,500	27,500	27,775
221 Use of goods and services	0	0	0	27,500	27,500	27,775
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	17,500	17,500	17,675
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	44,740	44,740	45,187
311 Fixed assets	0	0	0	44,740	44,740	45,187
31113 Other structures	0	0	0	44,740	44,740	45,187
SP4.2 Agricultural Services and Management	0	0	0	647,539	651,288	654,015
21 Compensation of employees [GFS]	0	0	0	374,841	378,589	378,589
211 Wages and salaries [GFS]	0	0	0	374,841	378,589	378,589
21110 Established Position	0	0	0	374,841	378,589	378,589
22 Use of goods and services	0	0	0	272,699	272,699	275,426
221 Use of goods and services	0	0	0	272,699	272,699	275,426
22101 Materials - Office Supplies	0	0	0	104,500	104,500	105,545
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	42,500	42,500	42,925
22107 Training - Seminars - Conferences	0	0	0	73,699	73,699	74,436
22109 Special Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	800	800	808
Environmental and Sanitation Management	0	0	0	449,375	449,375	453,869
SP5.1 Disaster Prevention and Management	0	0	0	64,300	64,300	64,943
22 Use of goods and services	0	0	0	64,300	64,300	64,943
221 Use of goods and services	0	0	0	64,300	64,300	64,943
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	56,300	56,300	56,863
SP5.2 Natural Resource Conservation and Management	0	0	0	385,075	385,075	388,926

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	25,075	25,075	25,326
221 Use of goods and services	0	0	0	25,075	25,075	25,326
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	7,275	7,275	7,348
22112 Emergency Services	0	0	0	6,800	6,800	6,868
31 Non Financial Assets	0	0	0	360,000	360,000	363,600
311 Fixed assets	0	0	0	360,000	360,000	363,600
31131 Infrastructure Assets	0	0	0	360,000	360,000	363,600
Grand Total	0	0	0	9,294,743	9,319,160	9,387,690

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Nanumba South District - Wulensi	2,409,667	2,456,484	705,378	5,571,529	32,000	216,700	44,740	293,440	0	0	0	172,099	2,881,389	3,053,487	9,294,743
Management and Administration	1,311,946	1,190,931	0	2,502,877	32,000	187,900	0	219,900	0	0	0	53,000	0	53,000	2,776,777
Central Administration	1,059,322	1,070,331	0	2,129,654	32,000	170,300	0	202,300	0	0	0	0	0	0	2,331,954
Administration (Assembly Office)	1,059,322	1,070,331	0	2,129,654	32,000	170,300	0	202,300	0	0	0	0	0	0	2,331,954
Finance	201,146	66,600	0	267,746	0	17,600	0	17,600	0	0	0	0	0	0	286,346
	201,146	66,600	0	267,746	0	17,600	0	17,600	0	0	0	0	0	0	286,346
Human Resource	51,477	48,000	0	99,477	0	0	0	0	0	0	0	53,000	0	53,000	152,477
Human Resource	51,477	48,000	0	99,477	0	0	0	0	0	0	0	53,000	0	53,000	152,477
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Social Services Delivery	603,489	915,958	340,750	1,860,198	0	16,800	0	16,800	0	0	0	0	556,567	556,567	2,808,851
Education, Youth and Sports	0	320,500	164,411	484,911	0	6,300	0	6,300	0	0	0	0	315,767	315,767	806,978
Education	0	308,200	164,411	472,611	0	3,800	0	3,800	0	0	0	0	315,767	315,767	792,178
Sports	0	12,300	0	12,300	0	2,500	0	2,500	0	0	0	0	0	0	14,800
Health	479,767	330,398	176,339	986,504	0	5,500	0	5,500	0	0	0	0	240,800	240,800	1,232,804
Office of District Medical Officer of Health	0	173,698	176,339	350,037	0	5,500	0	5,500	0	0	0	0	240,800	240,800	596,337
Environmental Health Unit	479,767	156,700	0	636,467	0	0	0	0	0	0	0	0	0	0	636,467
Social Welfare & Community Development	123,722	259,060	0	382,782	0	5,000	0	5,000	0	0	0	0	0	0	763,069
Office of Departmental Head	33,991	24,000	0	57,991	0	0	0	0	0	0	0	0	0	0	75,481
Social Welfare	55,162	86,260	0	141,422	0	5,000	0	5,000	0	0	0	0	0	0	504,219
Community Development	34,569	148,800	0	183,369	0	0	0	0	0	0	0	0	0	0	183,369
Birth and Death	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Infrastructure Delivery and Management	119,391	65,120	364,628	549,138	0	6,000	0	6,000	0	0	0	0	1,964,822	1,964,822	2,519,960
Physical Planning	0	46,120	0	46,120	0	0	0	0	0	0	0	0	0	0	46,120
Office of Departmental Head	0	46,120	0	46,120	0	0	0	0	0	0	0	0	0	0	46,120
Works	119,391	19,000	364,628	503,018	0	6,000	0	6,000	0	0	0	0	1,964,822	1,964,822	2,473,840

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	32,315	19,000	148,908	200,223	0	6,000	0	6,000	0	0	0	0	0	580,000	580,000	786,223
Public Works	87,075	0	70,000	157,075	0	0	0	0	0	0	0	0	0	159,723	159,723	316,798
Water	0	0	85,720	85,720	0	0	0	0	0	0	0	0	0	505,099	505,099	590,819
Feeder Roads	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	720,000	720,000	780,000
Economic Development	374,841	195,100	0	569,941	0	6,000	44,740	50,740	0	0	0	0	119,099	0	119,099	739,779
Agriculture	374,841	147,600	0	522,441	0	6,000	0	6,000	0	0	0	0	119,099	0	119,099	647,539
	374,841	147,600	0	522,441	0	6,000	0	6,000	0	0	0	0	119,099	0	119,099	647,539
Trade, Industry and Tourism	0	47,500	0	47,500	0	0	44,740	44,740	0	0	0	0	0	0	0	92,240
Trade	0	38,000	0	38,000	0	0	44,740	44,740	0	0	0	0	0	0	0	82,740
Tourism	0	9,500	0	9,500	0	0	0	0	0	0	0	0	0	0	0	9,500
Environmental and Sanitation Management	0	89,375	0	89,375	0	0	0	0	0	0	0	0	0	360,000	360,000	449,375
Natural Resource Conservation	0	25,075	0	25,075	0	0	0	0	0	0	0	0	0	360,000	360,000	385,075
	0	25,075	0	25,075	0	0	0	0	0	0	0	0	0	360,000	360,000	385,075
Disaster Prevention	0	64,300	0	64,300	0	0	0	0	0	0	0	0	0	0	0	64,300
	0	64,300	0	64,300	0	0	0	0	0	0	0	0	0	0	0	64,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,059,322
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3470101001	Nanumba South District - Wulensi Central Administration Administration (Assembly Office) Northern					
Location Code	0807001	Nanumba South - Wulensi					
Compensation of employees [GFS]							1,059,322
Objective	000000	Compensation of Employees					1,059,322
Program	91001	Management and Administration					1,059,322
Sub-Program	91001001	SP1.1: General Administration					698,068
Operation	000000		0.0	0.0	0.0	698,068	
Wages and salaries [GFS]							698,068
	2111001	Established Post					624,203
	2111227	Clothing Allowance					5,904
	2111233	Entertainment Allowance					5,904
	2111234	Fuel Allowance					22,873
	2111236	Housing Subsidy/Allowance					14,035
	2111245	Domestic Servants Allowance					18,346
	2111247	Utility Allowance					6,804
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					361,255
Operation	000000		0.0	0.0	0.0	361,255	
Wages and salaries [GFS]							361,255
	2111001	Established Post					361,255

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	202,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3470101001	Nanumba South District - Wulensi Central Administration Administration (Assembly Office) Northern					
Location Code	0807001	Nanumba South - Wulensi					

Compensation of employees [GFS]							32,000
Objective	000000	Compensation of Employees					32,000
Program	91001	Management and Administration					32,000
Sub-Program	91001001	SP1.1: General Administration					32,000
Operation	000000		0.0	0.0	0.0		32,000

Wages and salaries [GFS]							32,000
2111102	Monthly paid and casual labour						32,000

Use of goods and services							160,700
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					160,700
Program	91001	Management and Administration					160,700
Sub-Program	91001001	SP1.1: General Administration					148,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		66,400

Use of goods and services							66,400
2210201	Electricity charges						2,500
2210202	Water						1,500
2210203	Telecommunications						4,000
2210301	Cleaning Materials						3,400
2210503	Fuel and Lubricants - Official Vehicles						5,000
2210509	Other Travel and Transportation						50,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,800
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Use of goods and services							4,800
2210101	Printed Material and Stationery						4,800

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		29,000
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Use of goods and services							29,000
2210502	Maintenance and Repairs - Official Vehicles						4,000
2210512	Mileage Allowance						25,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
2210708	Refreshments						6,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
2210901	Service of the State Protocol						8,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210113	Feeding Cost						10,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		4,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						4,000
2210509 Other Travel and Transportation						4,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Sub-Program	91001004	SP1.4: Legislative Oversight				6,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	6,500
Use of goods and services						6,500
2210708 Refreshments						3,500
2210904 Substructure Allowances						3,000
Other expense						9,600
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				9,600
Program	91001	Management and Administration				9,600
Sub-Program	91001001	SP1.1: General Administration				9,600
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	9,600
Miscellaneous other expense						9,600
2821010 Contributions						9,600
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			45,100
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration Administration (Assembly Office)_ Northern				
Location Code	0807001	Nanumba South - Wulensi				
Use of goods and services						45,100
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				45,100
Program	91001	Management and Administration				45,100
Sub-Program	91001001	SP1.1: General Administration				45,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,100
Use of goods and services						30,100
2210114 Rations						30,100
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,025,231
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3470101001	Nanumba South District - Wulensi Central Administration Administration (Assembly Office) Northern				
Location Code	0807001	Nanumba South - Wulensi				

Use of goods and services						986,731
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				986,731
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Program	91001	Management and Administration				986,731
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Sub-Program	91001001	SP1.1: General Administration				699,515
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	296,115
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Use of goods and services						296,115
	2210113	Feeding Cost				44,615
	2210201	Electricity charges				11,500
	2210202	Water				3,400
	2210301	Cleaning Materials				5,000
	2210503	Fuel and Lubricants - Official Vehicles				55,000
	2210505	Running Cost - Official Vehicles				39,600
	2210509	Other Travel and Transportation				68,000
	2210511	Local travel cost				65,000
	2210711	Public Education and Sensitization				4,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	22,100
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Use of goods and services						22,100
	2210101	Printed Material and Stationery				22,100

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	14,000
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Use of goods and services						14,000
	2210711	Public Education and Sensitization				14,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	55,000
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Use of goods and services						55,000
	2210102	Office Facilities, Supplies and Accessories				45,000
	2210622	Maintenance of Computer Software				10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	43,200
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Use of goods and services						43,200
	2210902	Official Celebrations				43,200

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	84,200
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Use of goods and services						84,200
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210604	Maintenance of Furniture and Fixtures				18,800
	2210606	Maintenance of General Equipment				15,400

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
	2210113	Feeding Cost				10,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	60,700
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Use of goods and services						60,700
	2210404	Hotel Accommodations				13,200
	2210901	Service of the State Protocol				47,500

Nanumba South District - Wulensi

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	29,100
		Use of goods and services				29,100
	2210103	Refreshment Items				4,000
	2210708	Refreshments				25,100
Operation	910806	910806 - Security management	1.0	1.0	1.0	67,500
		Use of goods and services				67,500
	2210113	Feeding Cost				17,500
	2210114	Rations				30,000
	2210206	Armed Guard and Security				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	17,600
		Use of goods and services				17,600
	2210711	Public Education and Sensitization				17,600
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				111,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210512	Mileage Allowance				25,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	86,500
		Use of goods and services				86,500
	2210103	Refreshment Items				9,000
	2210510	Other Night allowances				25,000
	2210708	Refreshments				8,800
	2210709	Seminars/Conferences/Workshops - Domestic				43,700
Sub-Program	91001004	SP1.4: Legislative Oversights				175,716
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	175,716
		Use of goods and services				175,716
	2210904	Substructure Allowances				55,000
	2210905	Assembly Members Sitings All				45,000
	2210906	Unit Committee/T. C. M. Allow				75,716
		Other expense				38,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				38,500
Program	91001	Management and Administration				38,500
Sub-Program	91001001	SP1.1: General Administration				38,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	11,000
		Miscellaneous other expense				11,000
	2821010	Contributions				11,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	27,500
		Miscellaneous other expense				27,500
	2821010	Contributions				27,500
		Total Cost Centre				2,331,954

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	201,146
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3470200001	Nanumba South District - Wulensi_Finance_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Compensation of employees [GFS]	201,146	
Objective	000000	Compensation of Employees			201,146	
Program	91001	Management and Administration			201,146	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			201,146	
Operation	000000		0.0	0.0	0.0	201,146

Wages and salaries [GFS]				201,146
2111001 Established Post				201,146

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	17,600
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3470200001	Nanumba South District - Wulensi_Finance_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	17,600	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			17,600	
Program	91001	Management and Administration			17,600	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			17,600	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	3,600

Use of goods and services				3,600		
2210122 Value Books				2,600		
2211101 Bank Charges				1,000		
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	14,000

Use of goods and services				14,000
2210806 Local Consultants Commission (Individuals)				14,000

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

				Use of goods and services	1,500	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			1,500	
Program	91001	Management and Administration			1,500	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			1,500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,500

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	65,100
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3470200001	Nanumba South District - Wulensi_Finance_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	65,100	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			65,100	
Program	91001	Management and Administration			65,100	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			65,100	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	28,800

Use of goods and services					28,800	
2210509	Other Travel and Transportation				16,500	
2210622	Maintenance of Computer Software				8,000	
2211101	Bank Charges				4,300	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	36,300

Use of goods and services					36,300
2210708	Refreshments				13,800
2210709	Seminars/Conferences/Workshops - Domestic				22,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	347020001	Nanumba South District - Wulensi_Finance Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services						1,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	1,000	
Use of goods and services						1,000	
2211101 Bank Charges						1,000	
Total Cost Centre						286,346	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	3,800
Function Code	70980	Education n.e.c		
Organisation	3470302000	Nanumba South District - Wulensi_Education, Youth and Sports_Education_		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	3,800	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,800	
Program	91006	Social Services Delivery			3,800	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			3,800	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,800
Use of goods and services					3,800	
2210709 Seminars/Conferences/Workshops - Domestic					3,800	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	140,500
Function Code	70980	Education n.e.c		
Organisation	3470302000	Nanumba South District - Wulensi_Education, Youth and Sports_Education_		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	85,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			85,000	
Program	91006	Social Services Delivery			85,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			85,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	85,000
Use of goods and services					85,000	
2210607 Repairs of Schools/Colleges					85,000	

				Other expense	55,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			55,500	
Program	91006	Social Services Delivery			55,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			55,500	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	55,500
Miscellaneous other expense					55,500	
2821010 Contributions					15,500	
2821019 Scholarship and Bursaries					40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>						332,111
Function Code	70980	Education n.e.c							
Organisation	3470302000	Nanumba South District - Wulensi_Education, Youth and Sports_Education_							
Location Code	0807001	Nanumba South - Wulensi							

Use of goods and services **102,200**

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 102,200

Program 91006 | Social Services Delivery 102,200

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services 102,200

Operation 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210607 Repairs of Schools/Colleges 80,000

Operation 910402 | 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 12,200

Use of goods and services 12,200

2210503 Fuel and Lubricants - Official Vehicles 7,200

2210708 Refreshments 5,000

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210701 Training Materials 4,000

2210711 Public Education and Sensitization 6,000

Other expense **65,500**

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 65,500

Program 91006 | Social Services Delivery 65,500

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services 65,500

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 65,500

Miscellaneous other expense 65,500

2821010 Contributions 7,500

2821019 Scholarship and Bursaries 58,000

Non Financial Assets **164,411**

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 164,411

Program 91006 | Social Services Delivery 164,411

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services 164,411

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 164,411

Fixed assets 164,411

3111256 WIP - School Buildings 114,411

3113108 Furniture and Fittings 50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	315,767
Function Code	70980	Education n.e.c						
Organisation	3470302000	Nanumba South District - Wulensi_Education, Youth and Sports_Education_						
Location Code	0807001	Nanumba South - Wulensi						
Non Financial Assets							315,767	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						315,767
Program	91006	Social Services Delivery						315,767
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						315,767
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	182,709
Fixed assets							182,709	
3111256 WIP - School Buildings							182,709	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	133,059
Fixed assets							133,059	
3111256 WIP - School Buildings							133,059	
Total Cost Centre							792,178	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,500
Function Code	70810	Recreational and sport services (IS)					
Organisation	3470303001	Nanumba South District - Wulensi_Education, Youth and Sports_Sports_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							2,500
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					2,500
Program	91006	Social Services Delivery					2,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210708 Refreshments							2,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,300
Function Code	70810	Recreational and sport services (IS)					
Organisation	3470303001	Nanumba South District - Wulensi_Education, Youth and Sports_Sports_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							12,300
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					12,300
Program	91006	Social Services Delivery					12,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					12,300
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		12,300
Use of goods and services							12,300
2210118 Sports, Recreational and Cultural Materials							12,300
<i>Total Cost Centre</i>							14,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		5,500
Function Code	70721	General Medical services (IS)			
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern			
Location Code	0807001	Nanumba South - Wulensi			

			Use of goods and services			5,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,500
Program	91006	Social Services Delivery				5,500
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,500
Use of goods and services						5,500
2210711 Public Education and Sensitization						5,500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		74,640
Function Code	70721	General Medical services (IS)			
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern			
Location Code	0807001	Nanumba South - Wulensi			

			Use of goods and services			74,640
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				74,640
Program	91006	Social Services Delivery				74,640
Sub-Program	91006002	SP2.2 Public Health Services and Management				74,640
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210603 Repairs of Office Buildings						60,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	14,640
Use of goods and services						14,640
2210104 Medical Supplies						14,640

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				275,398
Function Code	70721	General Medical services (IS)					
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern					
Location Code	0807001	Nanumba South - Wulensi					

Use of goods and services 99,058

Objective 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 99,058

Program 91006 | Social Services Delivery 99,058

Sub-Program 91006002 | SP2.2 Public Health Services and Management 99,058

Operation 910118 | 910118 - Covid-19 Related reliefs 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210511 Local travel cost 8,000

Operation 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 37,058

Use of goods and services 37,058

2210104 Medical Supplies 10,000

2210113 Feeding Cost 6,200

2210512 Mileage Allowance 8,929

2210709 Seminars/Conferences/Workshops - Domestic 5,000

2210711 Public Education and Sensitization 6,929

Operation 910503 | 910503 - Public Health services 1.0 1.0 1.0 54,000

Use of goods and services 54,000

2210103 Refreshment Items 7,000

2210512 Mileage Allowance 8,000

2210701 Training Materials 8,000

2210709 Seminars/Conferences/Workshops - Domestic 12,000

2210711 Public Education and Sensitization 19,000

Non Financial Assets 176,339

Objective 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 176,339

Program 91006 | Social Services Delivery 176,339

Sub-Program 91006002 | SP2.2 Public Health Services and Management 176,339

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 136,339

Fixed assets 136,339

3111252 WIP - Clinics 136,339

Project 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 40,000

Fixed assets 40,000

3111207 Health Centres 40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		Total By Fund Source					240,800
Function Code	70721	General Medical services (IS)						
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern						
Location Code	0807001	Nanumba South - Wulensi						
Non Financial Assets								240,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						240,800
Program	91006	Social Services Delivery						240,800
Sub-Program	91006002	SP2.2 Public Health Services and Management						240,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			232,408
Fixed assets								232,408
3111253 WIP - Health Centres								232,408
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			8,392
Fixed assets								8,392
3111253 WIP - Health Centres								8,392
Total Cost Centre								596,337

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				479,767
Function Code	70740	Public health services					
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Compensation of employees [GFS]							479,767
Objective	000000	Compensation of Employees					479,767
Program	91006	Social Services Delivery					479,767
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					479,767
Operation	000000		0.0	0.0	0.0	479,767	
Wages and salaries [GFS]							479,767
2111001 Established Post							479,767
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				156,700
Function Code	70740	Public health services					
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							156,700
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					156,700
Program	91006	Social Services Delivery					156,700
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					156,700
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							30,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210510 Other Night allowances							12,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	53,700	
Use of goods and services							53,700
2210301 Cleaning Materials							14,000
2210509 Other Travel and Transportation							9,500
2210511 Local travel cost							7,500
2210711 Public Education and Sensitization							22,700
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	31,000	
Use of goods and services							31,000
2210616 Maintenance of Public Sanitary Facilities							31,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210409 Rental of Plant and Equipment							30,000
Total Cost Centre							636,467

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				386,841
Function Code	70421	Agriculture cs					
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern					
Location Code	0807001	Nanumba South - Wulensi					
Compensation of employees [GFS]							374,841
Objective	000000	Compensation of Employees					374,841
Program	91008	Economic Development					374,841
Sub-Program	91008002	SP4.2 Agricultural Services and Management					374,841
Operation	000000		0.0	0.0	0.0	374,841	
Wages and salaries [GFS]							374,841
2111001 Established Post							374,841
Use of goods and services							12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,500	
Use of goods and services							5,500
2210113 Feeding Cost							5,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	6,500	
Use of goods and services							6,500
2210511 Local travel cost							6,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70421	Agriculture cs					
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							6,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					6,000
Program	91008	Economic Development					6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					6,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				135,600
Function Code	70421	Agriculture cs					
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							135,600
Objective	550201	2.1 End hunger and ensure access to sufficient food					135,600
Program	91008	Economic Development					135,600
Sub-Program	91008002	SP4.2 Agricultural Services and Management					135,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210710 Staff Development							8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							12,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210503 Fuel and Lubricants - Official Vehicles							9,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210711 Public Education and Sensitization							11,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		45,600
Use of goods and services							45,600
2210114 Rations							40,000
2210711 Public Education and Sensitization							5,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	59,099
Function Code	70421	Agriculture cs						
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern						
Location Code	0807001	Nanumba South - Wulensi						
Use of goods and services							59,099	
Objective	550201	2.1 End hunger and ensure access to sufficient food						59,099
Program	91008	Economic Development						59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management						59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
	2210101	Printed Material and Stationery						2,000
	2210201	Electricity charges						1,200
	2211304	Insurance of Vehicles						800
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	19,000
Use of goods and services							19,000	
	2210502	Maintenance and Repairs - Official Vehicles						7,000
	2210503	Fuel and Lubricants - Official Vehicles						10,000
	2210511	Local travel cost						2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	19,200
Use of goods and services							19,200	
	2210113	Feeding Cost						5,000
	2210708	Refreshments						7,200
	2210710	Staff Development						7,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	16,899
Use of goods and services							16,899	
	2210711	Public Education and Sensitization						16,899

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs						
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern						
Location Code	0807001	Nanumba South - Wulensi						
Use of goods and services							60,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						60,000
Program	91008	Economic Development						60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							12,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210114 Rations							40,000	
Total Cost Centre							647,539	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3470701001	Nanumba South District - Wulensi Physical Planning Office of Departmental Head Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				36,120
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3470701001	Nanumba South District - Wulensi Physical Planning Office of Departmental Head Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							12,580
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,580
Program	91007	Infrastructure Delivery and Management					12,580
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					12,580
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		12,580
Use of goods and services							12,580
2210509 Other Travel and Transportation							12,580
Other expense							23,540
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					23,540
Program	91007	Infrastructure Delivery and Management					23,540
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					23,540
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		23,540
Miscellaneous other expense							23,540
2821018 Civic Numbering/Street Naming							23,540
Total Cost Centre							46,120

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				33,991
Function Code	70620	Community Development					
Organisation	3470801001	Nanumba South District - Wulensi Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0807001	Nanumba South - Wulensi					
Compensation of employees [GFS]							33,991
Objective	000000	Compensation of Employees					33,991
Program	91006	Social Services Delivery					33,991
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					33,991
Operation	000000		0.0	0.0	0.0	33,991	
Wages and salaries [GFS]							33,991
2111001 Established Post							33,991
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				24,000
Function Code	70620	Community Development					
Organisation	3470801001	Nanumba South District - Wulensi Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							24,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality					24,000
Program	91006	Social Services Delivery					24,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					24,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	24,000	
Use of goods and services							24,000
2210711 Public Education and Sensitization							24,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				17,490
Function Code	70620	Community Development					
Organisation	3470801001	Nanumba South District - Wulensi Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							17,490
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality					17,490
Program	91006	Social Services Delivery					17,490
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					17,490
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,490	
Use of goods and services							17,490
2210510 Other Night allowances							17,490
Total Cost Centre							75,481

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				61,162
Function Code	71040	Family and children					
Organisation	3470802001	Nanumba South District - Wulensi Social Welfare & Community Development Social Welfare Northern					
Location Code	0807001	Nanumba South - Wulensi					
Compensation of employees [GFS]							55,162
Objective	000000	Compensation of Employees					55,162
Program	91006	Social Services Delivery					55,162
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					55,162
Operation	000000		0.0	0.0	0.0		55,162
Wages and salaries [GFS]							55,162
2111001 Established Post							55,162
Use of goods and services							6,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210512 Mileage Allowance							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	71040	Family and children					
Organisation	3470802001	Nanumba South District - Wulensi Social Welfare & Community Development Social Welfare Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210708 Refreshments							5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,560
Function Code	71040	Family and children		
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Other expense	60,560	
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			60,560	
Program	91006	Social Services Delivery			60,560	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			60,560	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	60,560
Miscellaneous other expense					60,560	
2821009 Donations					60,560	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	19,700
Function Code	71040	Family and children		
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	19,700	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			19,700	
Program	91006	Social Services Delivery			19,700	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			19,700	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210113 Feeding Cost					7,000	
2210711 Public Education and Sensitization					8,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	4,700
Use of goods and services					4,700	
2210509 Other Travel and Transportation					4,700	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	357,797
Function Code	71040	Family and children					
Organisation	3470802001	Nanumba South District - Wulensi Social Welfare & Community Development Social Welfare Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							45,438
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					45,438
Program	91006	Social Services Delivery					45,438
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,438
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	45,438
Use of goods and services							45,438
2210709 Seminars/Conferences/Workshops - Domestic							26,538
2210711 Public Education and Sensitization							18,900
Social benefits [GFS]							42,200
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					42,200
Program	91006	Social Services Delivery					42,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					42,200
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	42,200
Employer social benefits							42,200
2731103 Refund of Medical Expenses							42,200
Other expense							270,159
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					270,159
Program	91006	Social Services Delivery					270,159
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					270,159
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	270,159
Miscellaneous other expense							270,159
2821009 Donations							205,959
2821019 Scholarship and Bursaries							64,200
Total Cost Centre							504,219

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	38,569
Function Code	70620	Community Development						
Organisation	3470803001	Nanumba South District - Wulensi Social Welfare & Community Development Community Development Northern						
Location Code	0807001	Nanumba South - Wulensi						
Compensation of employees [GFS]							34,569	
Objective	000000	Compensation of Employees						34,569
Program	91006	Social Services Delivery						34,569
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						34,569
Operation	000000		0.0	0.0	0.0		34,569	
Wages and salaries [GFS]							34,569	
2111001 Established Post							34,569	
Use of goods and services							4,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,000
Operation	910603	910603 - Community mobilization					1.0 1.0 1.0	4,000
Use of goods and services							4,000	
2210711 Public Education and Sensitization							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	144,800
Function Code	70620	Community Development						
Organisation	3470803001	Nanumba South District - Wulensi Social Welfare & Community Development Community Development Northern						
Location Code	0807001	Nanumba South - Wulensi						
Use of goods and services							14,800	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						14,800
Program	91006	Social Services Delivery						14,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						14,800
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	14,800
Use of goods and services							14,800	
2210701 Training Materials							4,200	
2210708 Refreshments							4,600	
2210711 Public Education and Sensitization							6,000	
Other expense							130,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						130,000
Program	91006	Social Services Delivery						130,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						130,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	130,000
Miscellaneous other expense							130,000	
2821010 Contributions							130,000	
Total Cost Centre							183,369	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70560	Environmental protection n.e.c	25,075
Organisation	3470900001	Nanumba South District - Wulensi_Natural Resource Conservation_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	25,075
Objective	200201	15.2 Promote impl. of forests, halt deforestation		25,075
Program	91009	Environmental and Sanitation Management		25,075
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		25,075
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	25,075

Use of goods and services			25,075
2210113	Feeding Cost		11,000
2210711	Public Education and Sensitization		7,275
2211202	Refurbishment Contingency		6,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70560	Environmental protection n.e.c	360,000
Organisation	3470900001	Nanumba South District - Wulensi_Natural Resource Conservation_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Non Financial Assets	360,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		360,000
Program	91009	Environmental and Sanitation Management		360,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	360,000

Fixed assets			360,000
3113111	Heritage Assets		360,000
Total Cost Centre			385,075

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				44,315
Function Code	70610	Housing development					
Organisation	3471001001	Nanumba South District - Wulensi_Works_Office of Departmental Head_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Compensation of employees [GFS]							32,315
Objective	000000	Compensation of Employees					32,315
Program	91007	Infrastructure Delivery and Management					32,315
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					32,315
Operation	000000		0.0	0.0	0.0	32,315	
Wages and salaries [GFS]							32,315
2111001 Established Post							32,315
Use of goods and services							12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							5,500
2210512 Mileage Allowance							6,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70610	Housing development					
Organisation	3471001001	Nanumba South District - Wulensi_Works_Office of Departmental Head_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							6,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210505 Running Cost - Official Vehicles							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				155,908
Function Code	70610	Housing development					
Organisation	3471001001	Nanumba South District - Wulensi_Works_Office of Departmental Head_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							7,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					7,000
Program	91007	Infrastructure Delivery and Management					7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210101 Printed Material and Stationery							7,000
Non Financial Assets							148,908
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					148,908
Program	91007	Infrastructure Delivery and Management					148,908
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					148,908
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		58,908
Fixed assets							58,908
3111255 WIP - Office Buildings							58,908
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
Fixed assets							90,000
3111204 Office Buildings							90,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				580,000
Function Code	70610	Housing development					
Organisation	3471001001	Nanumba South District - Wulensi_Works_Office of Departmental Head_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Non Financial Assets							580,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					580,000
Program	91007	Infrastructure Delivery and Management					580,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					580,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		580,000
Fixed assets							580,000
3111103 Bungalows/Flats							300,000
3111204 Office Buildings							280,000
Total Cost Centre							786,223

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	87,075
Function Code	70610	Housing development		
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Compensation of employees [GFS]				87,075
Objective	000000	Compensation of Employees		87,075
Program	91007	Infrastructure Delivery and Management		87,075
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		87,075
Operation	000000		0.0 0.0 0.0	87,075
Wages and salaries [GFS]				87,075
2111001 Established Post				87,075
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Non Financial Assets				70,000
Objective	140101	7.1 Ensue universal access to affordable, reliable & modern energy services.		70,000
Program	91007	Infrastructure Delivery and Management		70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
3112214 Electrical Equipment				70,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	159,723
Function Code	70610	Housing development		
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Non Financial Assets				159,723
Objective	140101	7.1 Ensue universal access to affordable, reliable & modern energy services.		159,723
Program	91007	Infrastructure Delivery and Management		159,723
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		159,723
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	159,723
Fixed assets				159,723
3112214 Electrical Equipment				159,723
Total Cost Centre				316,798

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		55,720
Function Code	70630	Water supply			
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern			
Location Code	0807001	Nanumba South - Wulensi			

Non Financial Assets 55,720

Objective	300102	6.1 Universal access to safe drinking water by 2030			55,720	
Program	91007	Infrastructure Delivery and Management			55,720	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			55,720	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	55,720
Fixed assets					55,720	
3113110 Water Systems					55,720	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		30,000
Function Code	70630	Water supply			
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern			
Location Code	0807001	Nanumba South - Wulensi			

Non Financial Assets 30,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3113110 Water Systems					30,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		500,000
Function Code	70630	Water supply			
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern			
Location Code	0807001	Nanumba South - Wulensi			

Non Financial Assets 500,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			500,000	
Program	91007	Infrastructure Delivery and Management			500,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets					500,000	
3113110 Water Systems					500,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70630	Water supply					5,099	
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern						
Location Code	0807001	Nanumba South - Wulensi						
Non Financial Assets							5,099	
Objective	300102	6.1 Universal access to safe drinking water by 2030					5,099	
Program	91007	Infrastructure Delivery and Management					5,099	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,099	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,099
Fixed assets							5,099	
3113162 WIP - Water Systems							5,099	
<i>Total Cost Centre</i>							590,819	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70451	Road transport					
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Non Financial Assets							60,000
Objective	390202	11.2 Improve transport and road safety					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111308 Feeder Roads							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				500,000
Function Code	70451	Road transport					
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Non Financial Assets							500,000
Objective	390202	11.2 Improve transport and road safety					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111308 Feeder Roads							500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				220,000
Function Code	70451	Road transport					
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Non Financial Assets							220,000
Objective	390202	11.2 Improve transport and road safety					220,000
Program	91007	Infrastructure Delivery and Management					220,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		220,000
Fixed assets							220,000
3111308 Feeder Roads							220,000
Total Cost Centre							780,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				44,740
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3471102001	Nanumba South District - Wulensi_Trade, Industry and Tourism_Trade_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Non Financial Assets							44,740
Objective	150200	3.2 Improve business financing					44,740
Program	91008	Economic Development					44,740
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					44,740
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		44,740
Fixed assets							44,740
3111303 Toilets							16,240
3111304 Markets							28,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				38,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3471102001	Nanumba South District - Wulensi_Trade, Industry and Tourism_Trade_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							18,000
Objective	150200	3.2 Improve business financing					18,000
Program	91008	Economic Development					18,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					18,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210701 Training Materials							10,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210910 Trade Promotion / Publicity							8,000
Other expense							20,000
Objective	150200	3.2 Improve business financing					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Total Cost Centre							82,740

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70473	Tourism					9,500	
Organisation	3471104001	Nanumba South District - Wulensi_Trade, Industry and Tourism_Tourism_Northern						
Location Code	0807001	Nanumba South - Wulensi						
Use of goods and services							9,500	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					9,500	
Program	91008	Economic Development					9,500	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					9,500	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	9,500
Use of goods and services							9,500	
2210910 Trade Promotion / Publicity							9,500	
Total Cost Centre							9,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				25,800
Function Code	70360	Public order and safety n.e.c					
Organisation	3471500001	Nanumba South District - Wulensi Disaster Prevention Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							25,800
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					25,800
Program	91009	Environmental and Sanitation Management					25,800
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,800
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		25,800
Use of goods and services							25,800
2211202 Refurbishment Contingency							25,800
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				38,500
Function Code	70360	Public order and safety n.e.c					
Organisation	3471500001	Nanumba South District - Wulensi Disaster Prevention Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							38,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					38,500
Program	91009	Environmental and Sanitation Management					38,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					38,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210708 Refreshments							8,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,500
Use of goods and services							30,500
2211202 Refurbishment Contingency							30,500
Total Cost Centre							64,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	71090	Social protection n.e.c.					6,000	
Organisation	3471700001	Nanumba South District - Wulensi_Birth and Death Northern						
Location Code	0807001	Nanumba South - Wulensi						
Use of goods and services							6,000	
Objective	550302	16.9 Provide legal identity incl. birth registration					6,000	
Program	91006	Social Services Delivery					6,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
Total Cost Centre							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				57,477
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Compensation of employees [GFS]							51,477
Objective	000000	Compensation of Employees					51,477
Program	91001	Management and Administration					51,477
Sub-Program	91001005	SP1.5: Human Resource Management					51,477
Operation	000000		0.0	0.0	0.0	51,477	
Wages and salaries [GFS]							51,477
2111001 Established Post							51,477
Use of goods and services							6,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210511 Local travel cost							2,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210710 Staff Development							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				42,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							42,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					42,000
Program	91001	Management and Administration					42,000
Sub-Program	91001005	SP1.5: Human Resource Management					42,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	42,000	
Use of goods and services							42,000
2210701 Training Materials							7,000
2210710 Staff Development							35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	53,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern						
Location Code	0807001	Nanumba South - Wulensi						
Use of goods and services							53,000	
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.						53,000
Program	91001	Management and Administration						53,000
Sub-Program	91001005	SP1.5: Human Resource Management						53,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	38,000
Use of goods and services							38,000	
2210102 Office Facilities, Supplies and Accessories							38,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210710 Staff Development							15,000	
Total Cost Centre							152,477	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)					6,000
Organisation	3471901001	Nanumba South District - Wulensi_Statistics_Statistics_Statistics_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210708 Refreshments							2,500
Total Cost Centre							6,000
Total Vote							9,294,743

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Nanumba South District - Wulensi	2,409,667	2,456,484	705,378	5,571,529	32,000	216,700	44,740	293,440	0	0	0			3,053,487	9,294,743
Management and Administration	1,311,946	1,190,931	0	2,502,877	32,000	187,900	0	219,900	0	0	0	53,000	0	53,000	2,776,777
SP1.1: General Administration	698,068	783,115	0	1,481,183	32,000	157,800	0	189,800	0	0	0	0	0	0	1,670,983
SP1.2: Finance and Revenue Mobilization	201,146	66,600	0	267,746	0	17,600	0	17,600	0	0	0	0	0	0	286,346
SP1.3: Planning, Budgeting, Coordination and Statistics	361,255	117,500	0	478,755	0	6,000	0	6,000	0	0	0	0	0	0	484,755
SP1.4: Legislative Oversight	0	175,716	0	175,716	0	6,500	0	6,500	0	0	0	0	0	0	182,216
SP1.5: Human Resource Management	51,477	48,000	0	99,477	0	0	0	0	0	0	0	53,000	0	53,000	152,477
Social Services Delivery	603,489	915,958	340,750	1,860,198	0	16,800	0	16,800	0	0	0	0	556,567	556,567	2,808,851
SP2.1 Education, youth & Sports Services	0	320,500	164,411	484,911	0	6,300	0	6,300	0	0	0	0	315,767	315,767	806,978
SP2.2 Public Health Services and Management	0	173,698	176,339	350,037	0	5,500	0	5,500	0	0	0	0	240,800	240,800	596,337
SP2.3 Social Welfare and Community Development	123,722	259,060	0	382,782	0	5,000	0	5,000	0	0	0	0	0	0	763,069
SP2.4 Birth and Death Registration Services	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
SP2.5 Environmental Health and Sanitation Services	479,767	156,700	0	636,467	0	0	0	0	0	0	0	0	0	0	636,467
Infrastructure Delivery and Management	119,391	65,120	364,628	549,138	0	6,000	0	6,000	0	0	0	0	1,964,822	1,964,822	2,519,960
SP3.1 Physical and Spatial Planning Development	0	46,120	0	46,120	0	0	0	0	0	0	0	0	0	0	46,120
SP3.2 Public Works, Rural Housing and Water Management	119,391	19,000	364,628	503,018	0	6,000	0	6,000	0	0	0	0	1,964,822	1,964,822	2,473,840
Economic Development	374,841	195,100	0	569,941	0	6,000	44,740	50,740	0	0	0	119,099	0	119,099	739,779
SP4.1 Trade, Tourism and Industrial Development	0	47,500	0	47,500	0	0	44,740	44,740	0	0	0	0	0	0	92,240
SP4.2 Agricultural Services and Management	374,841	147,600	0	522,441	0	6,000	0	6,000	0	0	0	119,099	0	119,099	647,539
Environmental and Sanitation Management	0	89,375	0	89,375	0	0	0	0	0	0	0	0	360,000	360,000	449,375
SP5.1 Disaster Prevention and Management	0	64,300	0	64,300	0	0	0	0	0	0	0	0	0	0	64,300
SP5.2 Natural Resource Conservation and Management	0	25,075	0	25,075	0	0	0	0	0	0	0	0	360,000	360,000	385,075

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Nanumba South District - Wulensi	6,853,076	6,853,076	6,921,607
1_No Poverty	89,000	89,000	89,890
11_Sustainable Cities and Communities	1,204,357	1,204,357	1,216,400
15_Life On Land	385,075	385,075	388,926
16_Peace, Justice, and Strong Institutions	1,395,431	1,395,431	1,409,386
17_Partnerships for the Goals	91,200	91,200	92,112
2_Zero Hunger	272,699	272,699	275,426
3_Good Health and Well-Being	679,077	679,077	685,868
4_Quality Education	907,978	907,978	917,058
5_Gender Equality	41,490	41,490	41,905
6_Clean Water and Sanitation	747,519	747,519	754,995
7_Affordable and Clean Energy	229,723	229,723	232,020
8_Decent Work and Economic Growth	9,500	9,500	9,595
9_Industry, Innovation, and Infrastructure	800,028	800,028	808,028
Grand Total	0	0	0
	6,853,076	6,853,076	6,921,607

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba South District - Wulensi	0	0	0	6,853,076	6,853,076	6,921,607
9101 - Generic Operations	0	0	0	4,849,987	4,849,987	4,898,487
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	448,105	448,105	452,586
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	34,900	34,900	35,249
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	29,000	29,000	29,290
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	105,000	105,000	106,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	104,200	104,200	105,242
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	25,000	25,000	25,250
910109 - Supervision and coordination	0	0	0	19,000	19,000	19,190
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,075	25,075	25,326
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,274,337	3,274,337	3,307,080
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	765,370	765,370	773,024
910116 - Covid-19 Sanitation related expenditures	0	0	0	12,000	12,000	12,120
910118 - Covid-19 Related reliefs	0	0	0	8,000	8,000	8,080
9102 - TRADE AND INDUSTRY	0	0	0	47,500	47,500	47,975
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	30,300
910202 - Trade Development and Promotion	0	0	0	8,000	8,000	8,080
910203 - Development and promotion of Tourism potentials	0	0	0	9,500	9,500	9,595
9103 - AGRICULTURE	0	0	0	138,699	138,699	140,086
910301 - Extension Services	0	0	0	24,500	24,500	24,745
910302 - Surveillance and Management of Diseases and Pests	0	0	0	9,000	9,000	9,090
910304 - Agricultural Research and Demonstration Farms	0	0	0	30,200	30,200	30,502
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	74,999	74,999	75,749
9104 - EDUCATION	0	0	0	161,800	161,800	163,418
910402 - Supervision and inspection of Education Delivery	0	0	0	12,200	12,200	12,322
910403 - Development of youth, sports and culture	0	0	0	14,800	14,800	14,948
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	134,800	134,800	136,148
9105 - HEALTH	0	0	0	111,198	111,198	112,310

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	37,058	37,058	37,429
910503 - Public Health services	0	0	0	74,140	74,140	74,881
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	621,857	621,857	628,075
910601 - Social intervention programmes	0	0	0	424,357	424,357	428,600
910602 - Gender empowerment and mainstreaming	0	0	0	24,000	24,000	24,240
910603 - Community mobilization	0	0	0	148,800	148,800	150,288
910604 - Child right promotion and protection	0	0	0	15,000	15,000	15,150
910605 - Combating domestic violence and human trafficking	0	0	0	9,700	9,700	9,797
9107 - DISASTER PREVENTION	0	0	0	56,300	56,300	56,863
910701 - Disaster management	0	0	0	56,300	56,300	56,863
9108 - CENTRAL ADMINISTRATION	0	0	0	544,716	544,716	550,163
910801 - Procurement management	0	0	0	16,000	16,000	16,160
910803 - Protocol services	0	0	0	68,700	68,700	69,387
910804 - Legislative enactment and oversight	0	0	0	182,216	182,216	184,038
910805 - Administrative and technical meetings	0	0	0	39,100	39,100	39,491
910806 - Security management	0	0	0	71,500	71,500	72,215
910807 - Support to traditional authorities	0	0	0	37,100	37,100	37,471
910809 - Citizen participation in local governance	0	0	0	37,600	37,600	37,976
910810 - Plan and budget preparation	0	0	0	92,500	92,500	93,425
9109 - WASTE MANAGEMENT	0	0	0	114,700	114,700	115,847
910901 - Environmental sanitation Management	0	0	0	53,700	53,700	54,237
910902 - Solid waste management	0	0	0	31,000	31,000	31,310
910903 - Liquid waste management	0	0	0	30,000	30,000	30,300
9110 - PHYSICAL PLANNING	0	0	0	46,120	46,120	46,581
911002 - Land use and Spatial planning	0	0	0	22,580	22,580	22,806
911003 - Street Naming and Property Addressing System	0	0	0	23,540	23,540	23,775
9111 - WORKS	0	0	0	6,000	6,000	6,060
911101 - Supervision and regulation of infrastructure development	0	0	0	6,000	6,000	6,060

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9113 - FINANCE	0	0	0	85,200	85,200	86,052
911301 - Treasury and accounting activities	0	0	0	34,900	34,900	35,249
911302 - Internal audit operations	0	0	0	36,300	36,300	36,663
911303 - Revenue collection and management	0	0	0	14,000	14,000	14,140
9117 - Department of Statistics	0	0	0	6,000	6,000	6,060
911701 - Data and information dissemination	0	0	0	3,500	3,500	3,535
911702 - Coordination and Harmonization of data	0	0	0	2,500	2,500	2,525
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	63,000	63,000	63,630
911801 - Personnel and Staff Management	0	0	0	2,500	2,500	2,525
911803 - Staff Training and skills development	0	0	0	60,500	60,500	61,105
Grand Total	0	0	0	6,853,076	6,853,076	6,921,607

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba South District - Wulensi	6,853,076	6,853,076	6,921,607
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	448,105	448,105	452,586
	66,400	66,400	67,064
	30,100	30,100	30,401
	310,115	310,115	313,216
	17,490	17,490	17,665
	4,000	4,000	4,040
	20,000	20,000	20,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	34,900	34,900	35,249
	4,800	4,800	4,848
	30,100	30,100	30,401
910104 - INFORMATION, EDUCATION AND COMMUNICATION	29,000	29,000	29,290
	15,000	15,000	15,150
	14,000	14,000	14,140
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	105,000	105,000	106,050
	67,000	67,000	67,670
	38,000	38,000	38,380
910107 - OFFICIAL / NATIONAL CELEBRATIONS	104,200	104,200	105,242
	104,200	104,200	105,242
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	25,000	25,000	25,250
	25,000	25,000	25,250
910109 - Supervision and coordination	19,000	19,000	19,190
	12,000	12,000	12,120
	7,000	7,000	7,070
910112 - GREEN ECONOMY ACTIVITIES	25,075	25,075	25,326
	25,075	25,075	25,326
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,274,337	3,274,337	3,307,080
	44,740	44,740	45,187
	489,658	489,658	494,555
	1,360,000	1,360,000	1,373,600
	1,379,938	1,379,938	1,393,738
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	765,370	765,370	773,024
	29,000	29,000	29,290
	200,720	200,720	202,727
	354,200	354,200	357,742
	40,000	40,000	40,400
	141,450	141,450	142,865
910116 - Covid-19 Sanitation related expenditures	12,000	12,000	12,120
	12,000	12,000	12,120

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910118 - Covid-19 Related reliefs	8,000	8,000	8,080
	8,000	8,000	8,080
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	30,000	30,000	30,300
910202 - Trade Development and Promotion	8,000	8,000	8,080
	8,000	8,000	8,080
910203 - Development and promotion of Tourism potentials	9,500	9,500	9,595
	9,500	9,500	9,595
910301 - Extension Services	24,500	24,500	24,745
	5,500	5,500	5,555
	19,000	19,000	19,190
910302 - Surveillance and Management of Diseases and Pests	9,000	9,000	9,090
	9,000	9,000	9,090
910304 - Agricultural Research and Demonstration Farms	30,200	30,200	30,502
	11,000	11,000	11,110
	19,200	19,200	19,392
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	74,999	74,999	75,749
	6,500	6,500	6,565
	6,000	6,000	6,060
	45,600	45,600	46,056
	16,899	16,899	17,068
910402 - Supervision and inspection of Education Delivery	12,200	12,200	12,322
	12,200	12,200	12,322
910403 - Development of youth, sports and culture	14,800	14,800	14,948
	2,500	2,500	2,525
	12,300	12,300	12,423
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	134,800	134,800	136,148
	3,800	3,800	3,838
	55,500	55,500	56,055
	75,500	75,500	76,255
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	37,058	37,058	37,429
	37,058	37,058	37,429
910503 - Public Health services	74,140	74,140	74,881
	5,500	5,500	5,555
	14,640	14,640	14,786
	54,000	54,000	54,540

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	424,357	424,357	428,600
	6,000	6,000	6,060
	60,560	60,560	61,166
	357,797	357,797	361,375
910602 - Gender empowerment and mainstreaming	24,000	24,000	24,240
	24,000	24,000	24,240
910603 - Community mobilization	148,800	148,800	150,288
	4,000	4,000	4,040
	144,800	144,800	146,248
910604 - Child right promotion and protection	15,000	15,000	15,150
	15,000	15,000	15,150
910605 - Combating domestic violence and human trafficking	9,700	9,700	9,797
	5,000	5,000	5,050
	4,700	4,700	4,747
910701 - Disaster management	56,300	56,300	56,863
	25,800	25,800	26,058
	30,500	30,500	30,805
910801 - Procurement management	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100
910803 - Protocol services	68,700	68,700	69,387
	8,000	8,000	8,080
	60,700	60,700	61,307
910804 - Legislative enactment and oversight	182,216	182,216	184,038
	6,500	6,500	6,565
	175,716	175,716	177,473
910805 - Administrative and technical meetings	39,100	39,100	39,491
	10,000	10,000	10,100
	29,100	29,100	29,391
910806 - Security management	71,500	71,500	72,215
	4,000	4,000	4,040
	67,500	67,500	68,175
910807 - Support to traditional authorities	37,100	37,100	37,471
	9,600	9,600	9,696
	27,500	27,500	27,775
910809 - Citizen participation in local governance	37,600	37,600	37,976
	20,000	20,000	20,200
	17,600	17,600	17,776

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910810 - Plan and budget preparation				92,500	92,500	93,425
				6,000	6,000	6,060
910901 - Environmental sanitation Management				86,500	86,500	87,365
				53,700	53,700	54,237
910902 - Solid waste management				53,700	53,700	54,237
				31,000	31,000	31,310
910903 - Liquid waste management				31,000	31,000	31,310
				30,000	30,000	30,300
911002 - Land use and Spatial planning				30,000	30,000	30,300
				22,580	22,580	22,806
				10,000	10,000	10,100
				12,580	12,580	12,706
911003 - Street Naming and Property Addressing System				23,540	23,540	23,775
				23,540	23,540	23,775
911101 - Supervision and regulation of infrastructure development				6,000	6,000	6,060
				6,000	6,000	6,060
911301 - Treasury and accounting activities				34,900	34,900	35,249
				3,600	3,600	3,636
				1,500	1,500	1,515
				28,800	28,800	29,088
				1,000	1,000	1,010
911302 - Internal audit operations				36,300	36,300	36,663
				36,300	36,300	36,663
911303 - Revenue collection and management				14,000	14,000	14,140
				14,000	14,000	14,140
911701 - Data and information dissemination				3,500	3,500	3,535
				3,500	3,500	3,535
911702 - Coordination and Harmonization of data				2,500	2,500	2,525
				2,500	2,500	2,525
911801 - Personnel and Staff Management				2,500	2,500	2,525
				2,500	2,500	2,525
911803 - Staff Training and skills development				60,500	60,500	61,105
				3,500	3,500	3,535
				42,000	42,000	42,420
				15,000	15,000	15,150
Grand Total	0	0	0	6,853,076	6,853,076	6,921,607

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba South District - Wulensi	6,853,076	6,853,076	6,921,607
70111 Exec. & leg. Organs (cs)	1,240,631	1,240,631	1,253,038
	170,300	170,300	172,003
	45,100	45,100	45,551
	1,025,231	1,025,231	1,035,484
70112 Financial & fiscal affairs (CS)	192,200	192,200	194,122
	12,000	12,000	12,120
	17,600	17,600	17,776
	1,500	1,500	1,515
	107,100	107,100	108,171
	1,000	1,000	1,010
	53,000	53,000	53,530
70133 Overall planning & statistical services (CS)	46,120	46,120	46,581
	10,000	10,000	10,100
	36,120	36,120	36,481
70360 Public order and safety n.e.c	64,300	64,300	64,943
	25,800	25,800	26,058
	38,500	38,500	38,885
70411 General Commercial & economic affairs (CS)	82,740	82,740	83,567
	44,740	44,740	45,187
	38,000	38,000	38,380
70421 Agriculture cs	272,699	272,699	275,426
	12,000	12,000	12,120
	6,000	6,000	6,060
	135,600	135,600	136,956
	59,099	59,099	59,690
	60,000	60,000	60,600
70451 Road transport	780,000	780,000	787,800
	60,000	60,000	60,600
	500,000	500,000	505,000
	220,000	220,000	222,200
70473 Tourism	9,500	9,500	9,595
	9,500	9,500	9,595
70560 Environmental protection n.e.c	385,075	385,075	388,926
	25,075	25,075	25,326
	360,000	360,000	363,600

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
70610 Housing development	983,630	983,630	993,467
	12,000	12,000	12,120
	6,000	6,000	6,060
	225,908	225,908	228,167
	739,723	739,723	747,120
70620 Community Development	190,290	190,290	192,193
	4,000	4,000	4,040
	168,800	168,800	170,488
	17,490	17,490	17,665
70630 Water supply	590,819	590,819	596,728
	55,720	55,720	56,277
	30,000	30,000	30,300
	500,000	500,000	505,000
	5,099	5,099	5,150
70721 General Medical services (IS)	596,337	596,337	602,300
	5,500	5,500	5,555
	74,640	74,640	75,386
	275,398	275,398	278,152
	240,800	240,800	243,207
70740 Public health services	156,700	156,700	158,267
	156,700	156,700	158,267
70810 Recreational and sport services (IS)	14,800	14,800	14,948
	2,500	2,500	2,525
	12,300	12,300	12,423
70980 Education n.e.c	792,178	792,178	800,100
	3,800	3,800	3,838
	140,500	140,500	141,905
	332,111	332,111	335,432
	315,767	315,767	318,925
71040 Family and children	449,057	449,057	453,547
	6,000	6,000	6,060
	5,000	5,000	5,050
	60,560	60,560	61,166
	19,700	19,700	19,897
	357,797	357,797	361,375
71090 Social protection n.e.c.	6,000	6,000	6,060
	6,000	6,000	6,060

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification				2023	2024	2025
				Budget	forecast	forecast
Grand Total				0	0	0
				6,853,076	6,853,076	6,921,607

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba South District - Wulensi	6,853,076	6,853,076	6,921,607
70111 Exec. & leg. Organs (cs)	1,240,631	1,240,631	1,253,038
70112 Financial & fiscal affairs (CS)	192,200	192,200	194,122
70133 Overall planning & statistical services (CS)	46,120	46,120	46,581
70360 Public order and safety n.e.c	64,300	64,300	64,943
70411 General Commercial & economic affairs (CS)	82,740	82,740	83,567
70421 Agriculture cs	272,699	272,699	275,426
70451 Road transport	780,000	780,000	787,800
70473 Tourism	9,500	9,500	9,595
70560 Environmental protection n.e.c	385,075	385,075	388,926
70610 Housing development	983,630	983,630	993,467
70620 Community Development	190,290	190,290	192,193
70630 Water supply	590,819	590,819	596,728
70721 General Medical services (IS)	596,337	596,337	602,300
70740 Public health services	156,700	156,700	158,267
70810 Recreational and sport services (IS)	14,800	14,800	14,948
70980 Education n.e.c	792,178	792,178	800,100
71040 Family and children	449,057	449,057	453,547
71090 Social protection n.e.c.	6,000	6,000	6,060
Grand Total	0	0	0
	6,853,076	6,853,076	6,921,607

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)
PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF
(2023-2026) - DACF**

NANUMBA SOUTH DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND (DACF)											
Approved Budget:											
#	Co de	Project	Contr act	% Work Done	Total Contra ct Sum	Actual Paym ent	Outstan ding Commit ment	2023 Budge t	202 4 Bud get	202 5 Bud get	202 6 Bud get
1		Constructio n of 1No. Store House at the District Assembly at Wulensi		Compl eted	290,20 1.13	231,29 3.43	58,907.70	58,907. 70			
2		Constructio n & furnishing of 1 No. CHPS compound with ancillaries at Gunguni/G arikpe		Plasteri ng	214,30 2.38	104,11 3.30	110,169.0 8	110,16 9.08			
3		Constructio n & furnishing of 1 No. 3-unit Classroom Block at Wanguldo		Linting	199,84 4.40	85,433. 48	114,410.9 2	114,41 0.92			
4		Constructio n & furnishing of 1 No. CHPS Compound with ancillaries at Tampoaya		Compl eted	249,99 0.30	223,91 9.89	26,070.41	26,070. 41			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)- DACF/RFG

NANUMBA SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Co de	Project	Contr act	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1No. OPD Block at the Wulensi Health Centre		Foundation	297,387.00	64,979.05	232,407.95	232,407.95			
2		Rehabilitation and furnishing of 3No. CHPS Compound at Lahito, Gmapedo and Chando		Completed	110,831.00	102,349.45	5,391.55	5,391.55			
3		Construction and furnishing of 1No. 3unit classroom block at Gimam		Foundation	274,931.00	0	274,931.00	247,437.90	27,493.10		
4		Rehabilitation and furnishing of 3No. 3unit classroom block at Chichagi, Zoyohini and Tinageria		Replacement of roofing sheets	119,325.00	43,646.13	133,058.87	133,058.87			
5		Extension of		Completed	194,450.00	184,727.50	9,722.50	9,722.50			

		electricity to the newly developed areas in Wulensi								
6		Drilling and mechanization of 3No. boreholes in Wulensi	Completed	101,989.20	96,889.74	5,099.46				

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Extension Electricity	Extension of electricity to newly developed areas in Wulensi and other areas in the district	DACF-RFG	159,722.50	None
2	Roads and Culvert maintenance	Rehabilitation existing feeder roads with Culverts within the district	DACF-RFG	220,000.00	None
3	6Unit office space	Construction 1No. 6-Unit Ancillary Office Space for some decentralized departments	DACF-RFG	280,000.00	None
4	1No Residential accommodation	Construction of 1No Residential accommodation for some decentralized departments	DACF-RFG	300,000.00	None
5	Feeder Road	Rehabilitation of Kotoya-Wajuldo-Madado feeder road	GPSNP	190,000.00	None
	Small earth dam	Rehabilitation Small Earth Dam at Sakpe and Lungni	GPSNP	450,000.00	None