



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2025-2028**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

#### **NANUMBA SOUTH DISTRICT ASSEMBLY**




**The Nanumba South District Assembly at its Second Ordinary General Assembly Sitting held on Tuesday, 29<sup>th</sup> October 2024 approved the 2025 Composite Budget and the summary of the budget is;**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
GH¢5,402,002.36	GH¢3,814,790.00	GH¢3,001,372.32

**Total Budget GH¢12,218,164.68**

  
.....  
**PRESIDING MEMBER  
(MAHAMUDU MUTARU)**

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

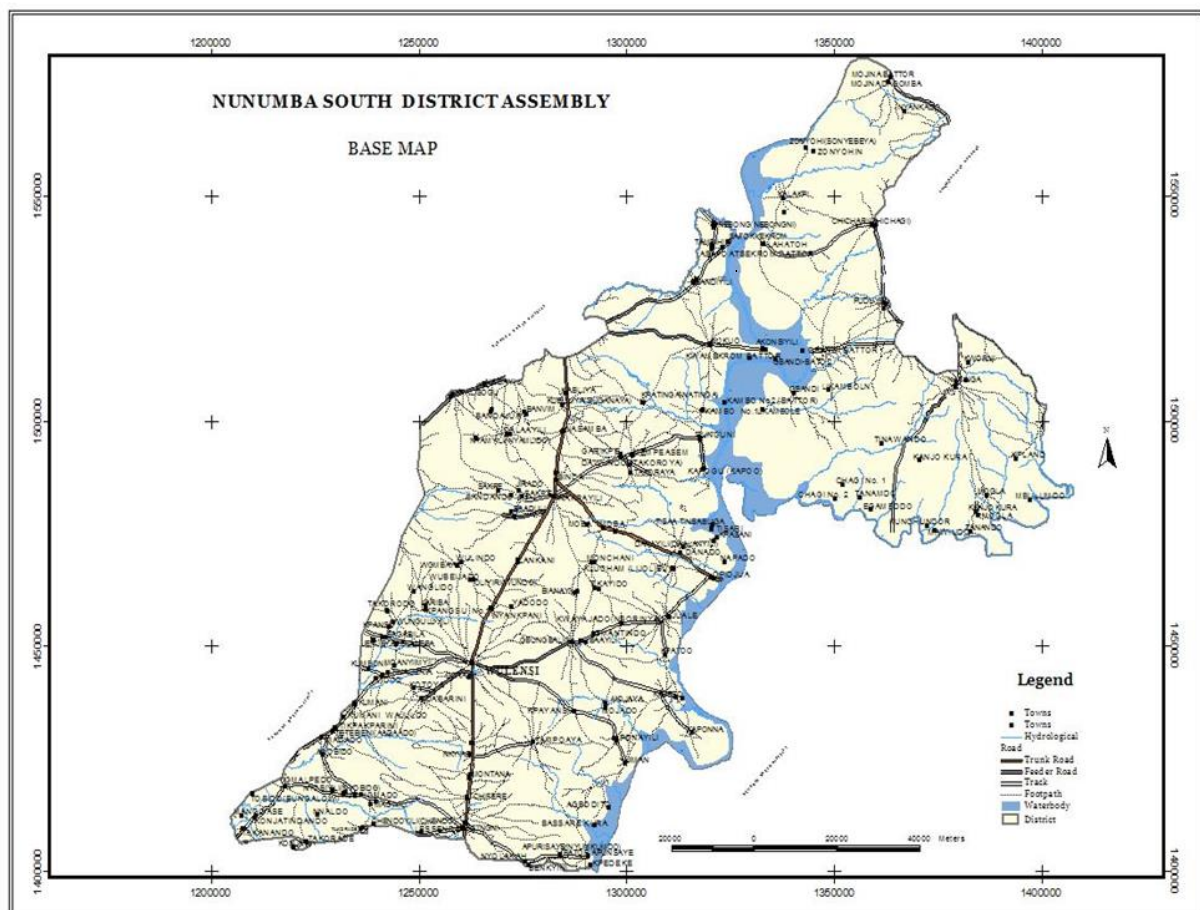
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 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 rural areas compared to 21.02 percent in 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 facilitate the improvement of the quality of life of the people within the Assembly's jurisdiction through the equitable provision of services for the total development of the district within the context of good governance.

## Goals

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

## Core Functions

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

- a) Be responsible for the overall development of the district;
- b) Formulate and execute plans, programmes and strategies for the effective mobilization 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 the 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 fowl 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” and upgraded through spot improvement annually by the Government.

The major problem with the road sector in this district is the 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 market. Passengers traveling 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 which 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 lamps (50.9%) is the major source of energy for households in the district. The second most common source of energy is the use of electricity (mains) (41.4%) followed by the use of flashlight/torch (7.1%). The least source of energy used by the dwelling units are solar energy (0.3%), candles (0.7%).

- 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 are reported in DHIMS2. This is done by Medical Doctor, Midwives, General Nurses, Psychiatrists, 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 centers and critical patients are referred to the nearest hospitals like Kpandai and Bimbilla.

- Education

Nanumba South District Education has a total of 138 educational institutions made up of 108 Primary Schools, 30 Junior High, and 1 Senior High. Out of these numbers, 14 are private (13 Primary and one Junior High School).

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

The district has 9 circuits; Wulensi North, Wulensi South, Nakpayili, Opidjua, Kukuo, 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, the 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 rainwater, 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 the majority of the people still practicing open defecation.

- Vulnerability (Women and Children)

In summary, women and children are marginalized in decision making and they have fewer opportunities to develop their potential compared to their male counterparts in society.



Currently there is a Gender Desk Officer (GDO) who is coordinating the activities of institutions/organizations that focus 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 centers as well as participation in the immunization programs 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 the processing of fresh fish.

### Key Issues/Challenges

- High teacher absenteeism rates at the Basic level
- Limited Access and Inequity to education
- Poor School Infrastructure (Ripped off schools, furniture, clean water, sanitation, and electricity)
- Inadequate Health Infrastructure
- Insufficient Maternal and Child Health Services
- Poor road infrastructure and network
- Limited access to agricultural extension services leading to low agricultural productivity.
- Low revenue base of the District Assembly.
- Weak implementation of political and administrative decentralisation.
- High rate of youth unemployment in the district.
- Unpredictable rainfall pattern (Dry spell)
- Low productivity and skills in Agric and Industry.
- Erratic power supply in the district.
- Poor Telecommunication Network Connectivity

## Key Achievements in 2024

In the 2024 financial year, the District Assembly initiated several projects and programmes under the various funding sources available to the district.

Below are the key achievements of the district as of September 2024.

### **Education Service Delivery**

- Successfully conducted staff rationalization and facilitated the posting of newly trained teachers to enhance educational quality.
- Trained all headteachers of GALOP schools on the use of the Accountability Dashboard, promoting effective school management.
- Organized a reading competition at the school, circuit, and district levels for Basic 1 to Basic 3 students, encouraging early literacy skills.
- Held cluster-level sensitization meetings on the Accountability Dashboard with Parent-Teacher Associations (PTAs) and School Management Committees (SMCs) from 86 GALOP schools.
- Rehabilitated two schools in Kabulya and Kotoya, improving the learning environment for students.

### **Health Service Delivery**

- HIV testing rate among pregnant women rose from 87.4% to 88.91%, demonstrating improved access to essential healthcare services.
- The number of family planning acceptors grew from 4,690(14.4%) to 4,848(14.5%) reflecting a successful outreach and education initiative.
- The renovation of the District Director of Health Services (DDHS) and District Public Health Nursing (DPHN) quarters has enhanced living conditions for healthcare staff.
- Successfully inauguration of District Health Committee.

### **Energy**

- Extended electricity to the newly developed areas in Wulensi.

- Installation of over 5,000 Streetlights Districtwide

## **Agriculture**

- Constructed parallel drains at the Wulensi dam to improve water management and support agricultural activities (Irrigation).
- Registered 8,659 farmers on the planting for food and jobs phase 2 programme.
- Disbursed seeds and fertilizers to 54 people from the 2023 flood victims.
- Disbursed 645 bags of fertilizer (NPK 50kg) to 215 vulnerable men and women farmers.
- Disbursed 1,264 bags of fertilizer (NPK 50kg) to 632 Smallholder farmers on the PFJ 2.0 programme.
- Vaccinated 4,022 cattle against CBPP.
- Vaccinated 2,997 sheep and 2,182 goats against PPR.
- Vaccinated 200 birds against Newcastle disease.
- Reached out to 23,053 farmers with Agric extension services.
- Sensitized 3,745 men and women farmers on climate change and the mitigation measures.

## **Social Protection**

- Supported PWDs with small ruminants, deep freezers, sewing machines, wheel chairs, payment of school fees and farm inputs.
- Assisted 10 persons with disabilities (PwDs) in covering their medical bills, ensuring access to essential healthcare services.
- Provided financial support to 10 PwDs, enabling them to engage in income-generating activities and improve their livelihoods.
- Financial support of GH¢ 4,000.00 to the Youth Federation of Persons with Disabilities to facilitate advocacy and awareness campaigns promoting school enrolment for PwDs.

### **Road Infrastructure Improvement**

- Successfully completed the rehabilitation of the 4 km Wulensi Abatoire-Kalambi feeder road, including the installation of two culverts.
- Opened up the 12.5 km Lungni-Gmapeldo road as part of the (DRIP).
- Graded and graveled 2.1 km of the Wulensi hospital road under the DRIP, improving transportation to healthcare services.

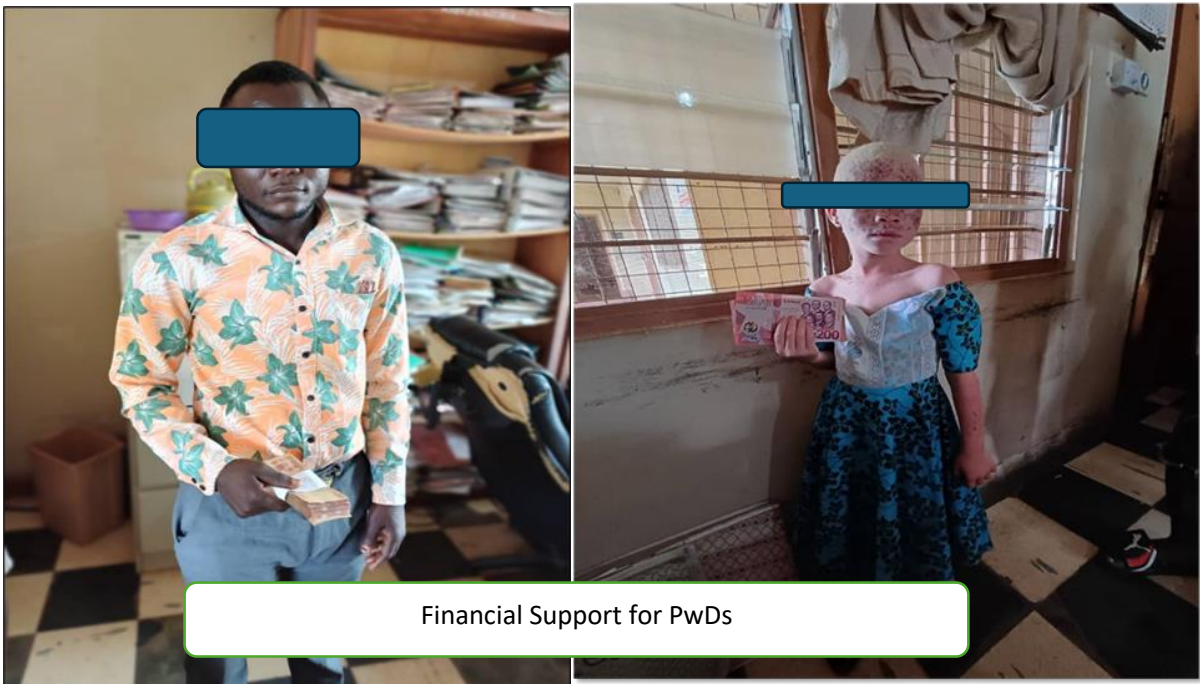
### **Governance**

- Successfully inaugurated the Assembly, Area Councils, and Unit Committees, strengthening local governance.
- Conducted a mid-year review to assess progress and set goals for the remainder of the year.
- Provided training for the newly inaugurated assembly members, equipping them with essential skills for effective governance

## EDUCATION



## SOCIAL INTERVENTION

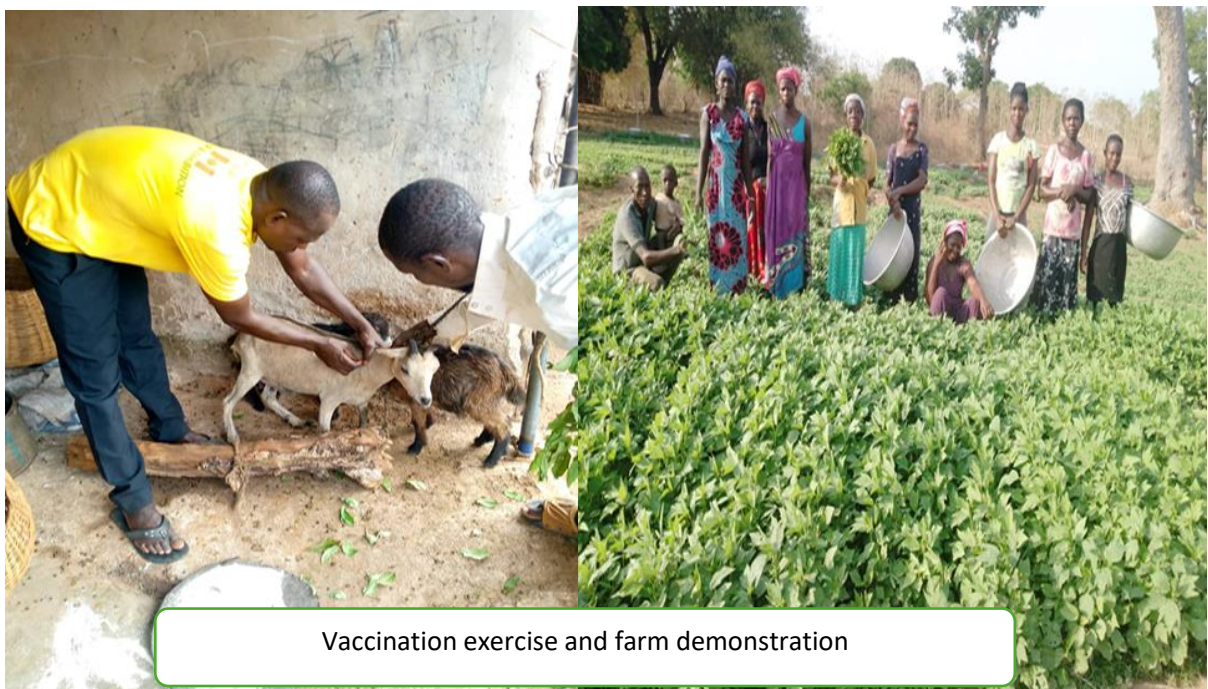




## AGRICULTURE



Distribution of fertilizers to a host of beneficiaries and flood victims



Vaccination exercise and farm demonstration



## GENDER





## SANITATION



Evacuation of refuse dump at Wulensi

## ROAD



Opening up of 4Km of Wulensi Abatoire-Kalambi road



## Revenue and Expenditure Performance

### Revenue

**Table 1 : Revenue Performance – IGF Only**

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	7,000.00	16,505.00	12,500.00	14,196.48	15,200.00	560.00	3.68%
Other Rates (Specify)	6,800.00	5,205.00	6,800.00	1,000.00	11,300.00	2,000.00	17.7%
Fees	72,000.00	128,928.24	134,190.00	122,580.65	187,960.00	49,163.00	26.16%
Fines	11,000.00	1,000.00	3,500.00	0.00	5,000.00	0.00	0.00%
Licences	31,350.00	43,427.00	29,050.00	24,155.00	64,500.00	23,375.00	36.24%
Land	13,000.00	2,000.00	24,200.00	13,200.00	36,200.00	11,220.00	30.99%
Rent	10,000.00	2,890.00	18,000.00	10,100.00	25,700.00	2,470.00	9.61%
Investment	38,850.00	25,620.00	65,200.00	38,700.94	42,300.00	10,140.00	23.97%
Sub-Total	190,000.00	225,575.24	293,440.00	172,617.13	388,660.00	98,928.00	25.45%
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total</b>	<b>190,000.00</b>	<b>293,440.00</b>	<b>293,440.00</b>	<b>172,617.13</b>	<b>388,660.00</b>	<b>98,928.00</b>	<b>25.45%</b>

**Table 2: Revenue Performance – All Revenue Sources**

ITEMS	REVENUE PERFORMANCE – All Revenue Sources						
	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	190,000.00	225,575.24	293,440.00	220,733.07	388,660.00	98,928.00	25.45 %
Compensation Transfer	2,343,670.46	2,779,852.74	2,409,666.83	4,204,011.34	4,090,833.18	4,301,706.18	105.15 %
Goods and Services Transfer	118,062.00	27,305.00	56,000.00	31,224.98	93,500.00	0.00	0.00 %
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00 %
DACF	4,588,860.46	2,388,721.24	3,482,148.60	1,822,570.64	3,402,132.00	1,571,411.86	46.19 %
DACF-RFG	896,241.10	1,184,821.30	1,574,388.88	0.00	805,054.00	1,503,771.99	186.79 %
CIDA-MAG	84,130.00	84,129.83	59,098.63	59,098.63	0.00	0.00	0.00 %
GPSNP	498,844.80	24,022.99	1,420,000.00	50,000.00	1,088,850.00	104,550.00	9.6 %
<b>Total</b>	<b>8,744,988.84</b>	<b>6,566,627.18</b>	<b>9,365,743.02</b>	<b>6,224,280.21</b>	<b>9,869,029.18</b>	<b>7,584,997.96</b>	

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,391,670.46	2,867,852.74	2,441,666.83	4,267,427.44	4,206,833.18	4,323,506.20	102.77%
Goods and Service	3,152,106.02	2,269,750.16	3,221,569.12	1,963,581.86	2,831,680.00	1,758,377.16	62.1%
Assets	3,201,212.34	1,460,338.84	3,631,506.91	555,208.58	2,464,236.00	508,669.47	20.64%
<b>Total</b>	<b>8,744,988.82</b>	<b>6,597,941.74</b>	<b>9,294,742.86</b>	<b>6,786,682.88</b>	<b>9,502,749.18</b>	<b>6,590,552.83</b>	<b>66.36%</b>

## 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
- Mobilize 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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Local Governance	Local governance strengthened	Functional Sub-district structures	3	3	3	3	3	3	3	3	3	3
Decentralisation	Decentralisation deepened	Level of community participation in local governance	40%	35%	49%	48%	60%	65%	70%	80%	85%	87%
Health Systems	Improved health systems	No. of Functional CHPS Compound	28	22	35	22	35	35	36	38	38	39
Health	Improved health of citizens	% changed in ODF	20%	0.00%	25%	20%	25%	23%	30%	30%	30%	30%
Education	Standard of education improved	BECE Pass rate	80%	85.5%	92%	67.7%	75%		85%	90%	91%	92%
Portable Water	Access to portable water improved	Population served with potable water	60%	25%	71%	78%	90%	85%	95%	96%	97%	98%
Food Security	Food security improved	number FBOs practice skills acquired	2,500	1,153	2,750	1,512	2,900	1,851	2,900	3,100	3,300	3,500

## Revenue Mobilization Strategies

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

- Update database of rate payers and ratable 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, Social Welfare and Community Development Department, Records Units, and Agric Department.

The staff strength involved in the delivery of the programme is Ninety-One (91) they include Administrators, Budget Analysts, Accountants, Planning Officers, Procurement officers, Revenue Officers, Agric Officers, Social Welfare Officers, and other support staff (i.e. Labourers and drivers). The Program is being funded with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies Common Fund and District Development Facility.

## **SUB-PROGRAMME 1.1 General Administration**

### **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

### **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 the 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 spelled 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 addressed.



- 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 are hence responsible for grassroots support and engagement in planning, budgeting, and resource mobilization.

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

The sub-programme is being funded mainly through the District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), 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			
		2023	2024 as at September	2025	2026	2027	2028
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 committee 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

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

## SUB-PROGRAMME 1.2 Finance and Audit

### 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.

### 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			
		2023	2024 as at September	2025	2026	2027	2028
Internally Generated Fund increased	Percentage growth in IGF	0%	0%	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 <sup>th</sup> 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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

The objectives of the Human Resource Management Department are;

- To coordinate overall human resource development programmes and organize staff training 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.

### **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 the 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 the Human Resource Management Information System which ensures frequent updates 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 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 several challenges; one such challenge facing the Department is the inadequacy of funds to carry out capacity-building programs for all staff, logistical constraints, 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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of staff enhanced	Number of staff trained	96	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	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **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.

### **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 blueprint 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.

Eleven (11) officers are responsible for delivering the sub-programme comprising of Seven (7) Budget Analysts and Four (4) Development Planning Officers. The Programme is being funded through the District Assembly Common Fund and other donor funds.

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Social Accountability for a organised	Number of Social Accountability/Town Hall meetings Held	2	2	4	4	4	4
Annual Action Plan and Annual Budget Estimates prepared	Draft Composite Budget Estimates Prepared and approved by	21 <sup>st</sup> Nov	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct
	Fee Fixing Resolution prepared and gazetted by	21 <sup>st</sup> Nov	-	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct
	Annual Action Plan reviewed by	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July
Programme and Projects monitored	No. of monitoring reports prepared	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb



## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **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

### **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 Honorable 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			
		2023	2024 as at September	2025	2026	2027	2028
Sub-Committee meetings organized	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	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **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.

### **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 1,343 manning the Department of Social Welfare & Community Development, Environmental Health Unit Ghana Education Service, Ghana Health Service and the Births and Deaths Registry.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **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

### **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				
		2023	2024 as at September	2025	2026	2027	2028	
Education infrastructure improved	Number of classroom blocks constructed	3	0	3	3	3	3	
	Number of school furniture supplied	300	0	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%
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	0	0	40	45	50	55	
Improved performance in BECE	% Of students with average pass mark	97%		88%	90%	92%	95%	
Performance in sporting activities improved	Place at least 3rd position in all sporting event organized annually	Placed at least 4th	0	Place at least 2nd	Place 1 <sup>st</sup>	Place at least 3rd	Place 1 <sup>st</sup>	
Quarterly DEOC meetings Organized	Number of meetings organized	4	3	4	4	4	4	

**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	Renovation of ripped-off classroom Blocks district wide
Development of Youth Sports and Culture	Rehabilitate/Renovate dilapidated and ripped-off Schools
Support to teaching and learning delivery	
Internal management of the organisation	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **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.

### **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.



**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
CHPS compounds operationalized	No. of functional CHPS	18	23	36	43	48	55
Improved capacity of Health staff and volunteers	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	2,763	6,260	9,390	12,520	15,210
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

**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 1No. OPD Block for Wulensi Polyclinic
Public Health Services	Construction and furnishing of 1No. CHPS Compound with 4-bedroom accommodation and other facilities at Zonyohini
COVID-19 Related Relief	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **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.

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

Funding sources for this Sub-Programme include IGF, GOG and DACF and donor support. A total of three (3) officers would be carrying out this Sub Programme operations comprising of two (2) Social Development Officer and one (1) Assistant Social Development Officer

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

**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	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### 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

### 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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Births registered	No. of birth registered for males	1,739	1,257	2,208	2,254	2,293	2,319
	No. of birth registered for females	1,760	1,412	2,556	2,570	2,591	2,625
Deaths registered	No. of deaths registered for males	29	17	160	205	225	265
	No. of deaths registered for females	18	12	110	145	175	225

### Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Gender Related Activities	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

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

### **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 a 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 undertake planned activities, inadequate motorbikes to visit communities.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

**Budget Sub-Programme Standardized Operations and Projects**

**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

### **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.

### **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 two (2) 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.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **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.

### **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			
		2023	2024 as at September	2025	2026	2027	2028
Street Addressed and Properties numbered	Number of communities covered	2	9	5	10	10	10
	Number of properties numbered		950	1,000	1,200	1,250	1,350
Public Sensitized on the Ghana Post Digital Addressing System	Number of sensitization exercise organized	2	0	5	6	6	6

**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	

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

### **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.

### **Budget Sub- Programme Description**

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

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

The sub-programme has staff strength of 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Water Supply Coverage increased	Percentage of potable water Coverage	78%	85%	95%	96%	97%	98%
	Number of boreholes successfully	0	5	15	17	19	20

	drilled with hand pumps installed						
	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	Facilitate the Extension of electricity in the district
Supervision and regulation of infrastructure Development	Rehabilitate Existing broken-down boreholes
	Extension of electricity to the newly developed sites in the district
	Rehabilitate Small Earth Dam at Sakpe and Lungni

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **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.

### **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, DDF and Donor funds. Beneficiaries of the services rendered include the District Assembly and its departments as well as the general public within the district.

The sub-programme has staff strength of three (3) officers. The major challenges that affect the smooth operation of the sub-programme are inadequate funding, inadequate logistics, and inadequate office space.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Road network in the district improved	Length of road engineered	0km	1km	10km	12km	15km	18km
	Feeder Roads graded	9km	4km	30km	30km	30km	30km

## Budget Sub-Programme Standardized Operations and Projects

**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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **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).

### **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 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.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **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)

### **Budget Sub- Programme Description**

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

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

The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) which is under the Ghana Enterprises Agency (GEA) in the district. The unit has a Business Development Officer.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

**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**

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



## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **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.

### **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**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	5,613	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

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating 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.

### **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 and Internally Generated Funds of the Assembly.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **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.

### **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**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	3,253	3,000	2,000	1,000	1,500

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economic Activities	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Trees planted	Number of seedlings developed and distributed	-	456	500	500	1,000	1,000

**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

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: Nanumba South

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Complete the construction of the District Assembly Stores	Dewoboa Co. Ltd	Completed			71,101.03	71,101.03			
2		Complete of the construction and furnishing of 1No. 3-Unit Classroom Block at Wanguldo	Majubi Ent		114,410.92			114,412.00			
3		Complete and furnishing of 1No CHPS Compound at Gunguni	Dewoboa Co. Ltd		110,169.08			110,169.08			

**Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)**

MMDA: Nanumba South

Funding Source: DACF RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Complete the Re-roofing of schools at Kubulya and Kotoya	Maranatha and Jim Enterprise	Completed	159,975.00	139,927.50	20,047.50	20,047.50			
2		Completed the renovation of the District Education Directorate bungalow	Shamas Enterprise	Completed	149,955.00	130,909.50	19,045.50	19,045.5			
3		Complete the construction and Finish 1No. 4-Units Office Space with Ancillary facilities for Decentralized departments	S. Amaski Ent	90%	363,632.20	0.00	363,632.20	363,632.20			
4		Complete the extension of electricity to newly developed areas in Lungni and Nakpayili	A. Zulkalani Enterprise	Procurement of electrical materials for extension of electricity to newly develop areas in Lungni and Nakpayili	349,950.00	310,905.00	39,045.00	39,045.00			

## Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA: Nanumba South					
#	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	Dual desk furniture	Supply of 500No. Dual desk furniture for 10 schools in the district.	DACF-RFG	350,000.00	
2	1No CHPS Compound	Construction and furnishing of 1No. CHPS Compound with 4-bedroom accommodation and other facilities at Zonyohini	JAPAN EMBASSY SUPPORT	1,398,764.10	
3	Irrigation	Establishment of an irrigation site at Nakpayili and Wulensi	SIGRA	331,998.00	
4	1No 8unit yam market	Construction of 1no. 8unit yam market shed at Binda	IGF	33,250.00	
5	Feeder Road spot improvement	Spot improvement of some selected feeder roads in the district	DACF	185,650.00	
6	Repairs and maintenance	Repairs and maintenance of broken-down boreholes	DACF	51,250.00	

**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	5,402,002		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	39,045		
150102 8.3 Promote development policies that support MSMEs including access to financial services	0	61,030		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	4,200		
200303 15.2 Promote the implementation of sustainable management & development of all types of forests	0	45,200		
240202 9.1 Develop quality, sustainable & resilient infrastructure to support economic development & human well-being	0	214,284		
240805 1.5 Build resilience of people in vulnerable situations, reduce exposure to climate disasters	0	72,200		
410602 17.1 Strengthen domestic resource mobilization to improve capacity for revenue collection	12,218,170	107,850		
420103 16.7 Ensure responsive, inclusive & resilient decision-making at all levels	0	1,399,893		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	609,005		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,596,183		
560205 1.3 Implement social protection systems & measures for the poor and vulnerable.	0	701,520		
560206 1.4 Ensure that the poor & vulnerable have equal rights to economic resources	0	160,000		
560302 16.9 Provide legal identity for all, including birth registration	0	8,180		
570102 6.1 Achieve universal and equitable access to water	0	591,530		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	162,218		
590403 11.2 Provide access to safe, affordable, accessible & sustainable transport systems for all	0	185,650		
620105 4.7 Ensure all learners acquire knowledge & skills needed to promote sustainable development	0	145,212		
630702 17.18 Enhance capacity-building support to data centers to increase data availability	0	7,500		
750701 2.1 End hunger and ensure access by all people in vulnerable situations	0	705,468		
<b>Grand Total ¢</b>	<b>12,218,170</b>	<b>12,218,170</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>347 02 00 001 28</b>					
Finance, ,		<b>12,218,169.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 Rates					
<b>Development Levy</b>		27,000.00	0.00	0.00	0.00
1413001	Property Rate	17,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	8,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Land					
<b>Official Liquidation Fees</b>		37,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	37,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees					
<b>Official Liquidation Fees</b>		167,650.00	0.00	0.00	0.00
1423001	Markets Tolls	9,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,200.00	0.00	0.00	0.00
1423010	Export of Commodities	149,650.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,800.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines					
<b>General Negligence Related Fines</b>		7,000.00	0.00	0.00	0.00
1430015	Fines	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,500.00	0.00	0.00	0.00
1430024	Building Offences	3,500.00	0.00	0.00	0.00
<i>Output</i> 0006 Licenses					
<b>Official Liquidation Fees</b>		41,100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422011	Artisans	2,800.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,200.00	0.00	0.00	0.00
1422017	Hotel Services	2,600.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,800.00	0.00	0.00	0.00
1422019	Timber Products	1,200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,300.00	0.00	0.00	0.00
1422071	Business Providers	8,000.00	0.00	0.00	0.00
1423078	Business registration	9,000.00	0.00	0.00	0.00
1423441	Renewal of License	3,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Rent					
<b>Development Levy</b>		55,690.00	0.00	0.00	0.00
1415038	Rental of Facilities	40,890.00	0.00	0.00	0.00
1415041	Housing Rent	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1415052	Market and Stores Rental	9,800.00	0.00	0.00	0.00
<b>Output 0008 Investments</b>					
<b>Development Levy</b>		2,500.00	0.00	0.00	0.00
1415011	Other Investment Income	2,500.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		25,000.00	0.00	0.00	0.00
1423532	Tractor Services	25,000.00	0.00	0.00	0.00
<b>Output 0009 Grants</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		9,394,557.58	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,336,602.36	0.00	0.00	0.00
1331002	DACF - Assembly	2,939,412.00	0.00	0.00	0.00
1331003	DACF - MP	511,550.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	40,992.00	0.00	0.00	0.00
1331011	District Development Facility	464,501.22	0.00	0.00	0.00
<b>Output 0010 DPs</b>					
<b>China</b>		2,460,672.10	0.00	0.00	0.00
1311004	Japan	1,398,764.10	0.00	0.00	0.00
1311005	Canada	478,708.00	0.00	0.00	0.00
1311018	World Bank	583,200.00	0.00	0.00	0.00
<b>Grand Total</b>		12,218,169.68	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	12,218,170	12,218,170	5,402,002
<b>Management and Administration</b>	0	0	0	4,500,696	4,500,696	2,902,861
	0	0	0	2,852,961	2,852,961	2,837,461
	0	0	0	272,380	272,380	65,400
	0	0	0	2,000	2,000	
	0	0	0	1,262,330	1,262,330	
	0	0	0	1,600	1,600	
	0	0	0	54,233	54,233	
	0	0	0	14,200	14,200	
	0	0	0	40,992	40,992	
<b>Social Services Delivery</b>	0	0	0	4,823,235	4,823,235	1,523,509
	0	0	0	1,551,509	1,551,509	1,523,509
	0	0	0	46,420	46,420	
	0	0	0	371,500	371,500	
	0	0	0	667,031	667,031	
	0	0	0	391,300	391,300	
	0	0	0	1,398,764	1,398,764	
	0	0	0	7,618	7,618	
	0	0	0	389,093	389,093	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,246,683	1,246,683	216,173
	0	0	0	249,173	249,173	216,173
	0	0	0	6,200	6,200	
	0	0	0	55,280	55,280	
	0	0	0	351,621	351,621	
	0	0	0	24,000	24,000	
	0	0	0	485,000	485,000	
	0	0	0	75,408	75,408	
<b>Economic Development</b>	0	0	0	1,530,156	1,530,156	759,458
	0	0	0	784,458	784,458	759,458
	0	0	0	37,940	37,940	
	0	0	0	46,270	46,270	
	0	0	0	208,630	208,630	
	0	0	0	388,858	388,858	
	0	0	0	64,000	64,000	
<b>Environmental and Sanitation Management</b>	0	0	0	117,400	117,400	
	0	0	0	36,500	36,500	
	0	0	0	56,900	56,900	
	0	0	0	4,000	4,000	
	0	0	0	20,000	20,000	



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**Expenditure by Programme and Source of Funding****In GH¢**

<b>Economic Classification</b>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	12,218,170	12,218,170	5,402,002

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# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba South District - Wulensi	0	0	0	12,218,170	12,218,170	5,402,002
<b>Management and Administration</b>	0	0	0	4,500,696	4,500,696	2,902,861
<b>SP1.1: General Administration</b>	0	0	0	2,545,138	2,545,138	1,422,986
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,422,986	1,422,986	1,422,986
211 Child Education Grant (Foreign Mission)	0	0	0	1,422,986	1,422,986	1,422,986
21110 Established Post	0	0	0	1,377,586	1,377,586	1,377,586
21111 Non Established Post	0	0	0	45,400	45,400	45,400
<b>22 Use of goods and services</b>	0	0	0	1,071,753	1,071,753	
221 Vehicle Registration	0	0	0	1,071,753	1,071,753	
22101 Value Books	0	0	0	121,220	121,220	
22102 Utilities	0	0	0	41,800	41,800	
22103 General Cleaning	0	0	0	7,500	7,500	
22105 Vehicle Registration	0	0	0	595,945	595,945	
22106 Maintenance of Office Equipment	0	0	0	69,090	69,090	
22107 Training, Seminar and Conference Cost	0	0	0	101,918	101,918	
22109 Special Services	0	0	0	134,280	134,280	
<b>28 Other expense</b>	0	0	0	50,400	50,400	
282 Dividend Paid By SOEs	0	0	0	50,400	50,400	
28210 Dividend Paid By SOEs	0	0	0	50,400	50,400	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	493,783	493,783	385,933
<b>21 Compensation of employees [GFS]</b>	0	0	0	385,933	385,933	385,933
211 Child Education Grant (Foreign Mission)	0	0	0	385,933	385,933	385,933
21110 Established Post	0	0	0	385,933	385,933	385,933
<b>22 Use of goods and services</b>	0	0	0	107,850	107,850	
221 Vehicle Registration	0	0	0	107,850	107,850	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	42,000	42,000	
22107 Training, Seminar and Conference Cost	0	0	0	34,250	34,250	
22108 Local Consultants Commission (Individuals)	0	0	0	18,500	18,500	
22111 Medical Claims- Medicines	0	0	0	10,100	10,100	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	1,104,850	1,104,850	935,610
<b>21 Compensation of employees [GFS]</b>	0	0	0	935,610	935,610	935,610
211 Child Education Grant (Foreign Mission)	0	0	0	935,610	935,610	935,610
21110 Established Post	0	0	0	935,610	935,610	935,610
<b>22 Use of goods and services</b>	0	0	0	169,240	169,240	
221 Vehicle Registration	0	0	0	169,240	169,240	
22101 Value Books	0	0	0	2,735	2,735	
22105 Vehicle Registration	0	0	0	70,870	70,870	
22107 Training, Seminar and Conference Cost	0	0	0	95,635	95,635	
<b>SP1.4: Legislative Oversight</b>	0	0	0	136,000	136,000	20,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,000	20,000	20,000
212 Imputed Social Contributions [GFS]	0	0	0	20,000	20,000	20,000
21210 Gratuity	0	0	0	20,000	20,000	20,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	116,000	116,000	
221 Vehicle Registration	0	0	0	116,000	116,000	
22101 Value Books	0	0	0	40,800	40,800	
22109 Special Services	0	0	0	75,200	75,200	
<b>SP1.5: Human Resource Management</b>	0	0	0	220,925	220,925	138,333
<b>21 Compensation of employees [GFS]</b>	0	0	0	138,333	138,333	138,333
211 Child Education Grant (Foreign Mission)	0	0	0	138,333	138,333	138,333
21110 Established Post	0	0	0	138,333	138,333	138,333
<b>22 Use of goods and services</b>	0	0	0	82,592	82,592	
221 Vehicle Registration	0	0	0	82,592	82,592	
22101 Value Books	0	0	0	36,600	36,600	
22107 Training, Seminar and Conference Cost	0	0	0	45,992	45,992	
<b>Social Services Delivery</b>	0	0	0	4,823,235	4,823,235	1,523,509
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	671,625	671,625	
<b>22 Use of goods and services</b>	0	0	0	90,120	90,120	
221 Vehicle Registration	0	0	0	90,120	90,120	
22101 Value Books	0	0	0	62,620	62,620	
22105 Vehicle Registration	0	0	0	9,900	9,900	
22107 Training, Seminar and Conference Cost	0	0	0	17,600	17,600	
<b>28 Other expense</b>	0	0	0	78,000	78,000	
282 Dividend Paid By SOEs	0	0	0	78,000	78,000	
28210 Dividend Paid By SOEs	0	0	0	78,000	78,000	
<b>31 Non Financial Assets</b>	0	0	0	503,505	503,505	
311 WIP - Laboratories	0	0	0	503,505	503,505	
31111 Hostels	0	0	0	19,046	19,046	
31112 WIP - Laboratories	0	0	0	134,459	134,459	
31131 Fuel Tanks	0	0	0	350,000	350,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,596,183	1,596,183	
<b>22 Use of goods and services</b>	0	0	0	87,250	87,250	
221 Vehicle Registration	0	0	0	87,250	87,250	
22101 Value Books	0	0	0	36,250	36,250	
22107 Training, Seminar and Conference Cost	0	0	0	51,000	51,000	
<b>31 Non Financial Assets</b>	0	0	0	1,508,933	1,508,933	
311 WIP - Laboratories	0	0	0	1,508,933	1,508,933	
31112 WIP - Laboratories	0	0	0	1,508,933	1,508,933	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,101,082	1,101,082	239,562
<b>21 Compensation of employees [GFS]</b>	0	0	0	239,562	239,562	239,562
211 Child Education Grant (Foreign Mission)	0	0	0	239,562	239,562	239,562
21110 Established Post	0	0	0	239,562	239,562	239,562

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	123,220	123,220	
221 Vehicle Registration	0	0	0	123,220	123,220	
22101 Value Books	0	0	0	16,500	16,500	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,720	100,720	
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	
273 Employer Social Benefits in Cash	0	0	0	40,000	40,000	
27311 Employer Social Benefits in Cash	0	0	0	40,000	40,000	
<b>28 Other expense</b>	0	0	0	698,300	698,300	
282 Dividend Paid By SOEs	0	0	0	698,300	698,300	
28210 Dividend Paid By SOEs	0	0	0	698,300	698,300	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	8,180	8,180	
<b>22 Use of goods and services</b>	0	0	0	8,180	8,180	
221 Vehicle Registration	0	0	0	8,180	8,180	
22107 Training, Seminar and Conference Cost	0	0	0	8,180	8,180	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,446,165	1,446,165	1,283,948
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,283,948	1,283,948	1,283,948
211 Child Education Grant (Foreign Mission)	0	0	0	1,283,948	1,283,948	1,283,948
21110 Established Post	0	0	0	1,283,948	1,283,948	1,283,948
<b>22 Use of goods and services</b>	0	0	0	130,218	130,218	
221 Vehicle Registration	0	0	0	130,218	130,218	
22103 General Cleaning	0	0	0	14,000	14,000	
22104 Rentals/Lease	0	0	0	30,150	30,150	
22105 Vehicle Registration	0	0	0	9,600	9,600	
22106 Maintenance of Office Equipment	0	0	0	16,600	16,600	
22107 Training, Seminar and Conference Cost	0	0	0	59,868	59,868	
<b>31 Non Financial Assets</b>	0	0	0	32,000	32,000	
311 WIP - Laboratories	0	0	0	32,000	32,000	
31113 Perimeter Protection/ Fence	0	0	0	32,000	32,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,246,683	1,246,683	216,173
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	66,520	66,520	
<b>22 Use of goods and services</b>	0	0	0	51,800	51,800	
221 Vehicle Registration	0	0	0	51,800	51,800	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	19,800	19,800	
22108 Local Consultants Commission (Individuals)	0	0	0	24,000	24,000	
<b>28 Other expense</b>	0	0	0	14,720	14,720	
282 Dividend Paid By SOEs	0	0	0	14,720	14,720	
28210 Dividend Paid By SOEs	0	0	0	14,720	14,720	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,180,163	1,180,163	216,173
<b>21 Compensation of employees [GFS]</b>	0	0	0	216,173	216,173	216,173
211 Child Education Grant (Foreign Mission)	0	0	0	216,173	216,173	216,173
21110 Established Post	0	0	0	216,173	216,173	216,173

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	40,300	40,300	
221 Vehicle Registration	0	0	0	40,300	40,300	
22101 Value Books	0	0	0	16,500	16,500	
22105 Vehicle Registration	0	0	0	23,800	23,800	
<b>31 Non Financial Assets</b>	0	0	0	923,689	923,689	
311 WIP - Laboratories	0	0	0	884,644	884,644	
31112 WIP - Laboratories	0	0	0	107,464	107,464	
31113 Perimeter Protection/ Fence	0	0	0	185,650	185,650	
31131 Fuel Tanks	0	0	0	591,530	591,530	
312 Medical Suppliers-Inventory	0	0	0	39,045	39,045	
31221 Medical Suppliers-Inventory	0	0	0	39,045	39,045	
<b>Economic Development</b>	0	0	0	1,530,156	1,530,156	759,458
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	65,230	65,230	
<b>22 Use of goods and services</b>	0	0	0	16,180	16,180	
221 Vehicle Registration	0	0	0	16,180	16,180	
22105 Vehicle Registration	0	0	0	4,200	4,200	
22109 Special Services	0	0	0	11,980	11,980	
<b>28 Other expense</b>	0	0	0	15,800	15,800	
282 Dividend Paid By SOEs	0	0	0	15,800	15,800	
28210 Dividend Paid By SOEs	0	0	0	15,800	15,800	
<b>31 Non Financial Assets</b>	0	0	0	33,250	33,250	
311 WIP - Laboratories	0	0	0	33,250	33,250	
31113 Perimeter Protection/ Fence	0	0	0	33,250	33,250	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,464,926	1,464,926	759,458
<b>21 Compensation of employees [GFS]</b>	0	0	0	759,458	759,458	759,458
211 Child Education Grant (Foreign Mission)	0	0	0	759,458	759,458	759,458
21110 Established Post	0	0	0	759,458	759,458	759,458
<b>22 Use of goods and services</b>	0	0	0	630,468	630,468	
221 Vehicle Registration	0	0	0	630,468	630,468	
22101 Value Books	0	0	0	426,463	426,463	
22105 Vehicle Registration	0	0	0	81,210	81,210	
22107 Training, Seminar and Conference Cost	0	0	0	60,995	60,995	
22109 Special Services	0	0	0	45,000	45,000	
22112 Emergency Services	0	0	0	16,800	16,800	
<b>28 Other expense</b>	0	0	0	75,000	75,000	
282 Dividend Paid By SOEs	0	0	0	75,000	75,000	
28210 Dividend Paid By SOEs	0	0	0	75,000	75,000	
<b>Environmental and Sanitation Management</b>	0	0	0	117,400	117,400	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	72,200	72,200	
<b>22 Use of goods and services</b>	0	0	0	72,200	72,200	
221 Vehicle Registration	0	0	0	72,200	72,200	
22107 Training, Seminar and Conference Cost	0	0	0	7,500	7,500	
22112 Emergency Services	0	0	0	64,700	64,700	

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	45,200	45,200	
<b>22 Use of goods and services</b>	0	0	0	45,200	45,200	
221 Vehicle Registration	0	0	0	45,200	45,200	
22101 Value Books	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	4,000	4,000	
22112 Emergency Services	0	0	0	11,200	11,200	
<b>Grand Total</b>	0	0	0	12,218,170	12,218,170	5,402,002

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex Tot External		
Nanumba South District - Wulensi	5,336,602	2,571,700	587,862	8,496,164	65,400	232,290	65,250	362,940	0	0	617,900	2,348,265	2,966,165	12,218,170
Management and Administration	2,837,461	1,279,830	0	4,117,291	65,400	206,980	0	272,380	0	0	109,425	0	109,425	4,500,996
Central Administration	2,313,196	1,147,480	0	3,460,676	65,400	183,980	0	249,380	0	0	68,433	0	68,433	3,778,488
Administration (Assembly Office)	2,313,196	1,147,480	0	3,460,676	65,400	183,980	0	249,380	0	0	68,433	0	68,433	3,778,488
Finance	385,933	83,250	0	469,183	0	23,000	0	23,000	0	0	0	0	0	493,783
	385,933	83,250	0	469,183	0	23,000	0	23,000	0	0	0	0	0	493,783
Human Resource	138,333	41,600	0	179,933	0	0	0	0	0	0	40,992	0	40,992	220,925
	138,333	41,600	0	179,933	0	0	0	0	0	0	40,992	0	40,992	220,925
Human Resource	138,333	41,600	0	179,933	0	0	0	0	0	0	40,992	0	40,992	220,925
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	1,523,509	841,950	224,881	2,590,040	0	14,420	32,000	46,420	0	0	7,618	1,787,857	1,795,475	4,823,235
Education, Youth and Sports	0	163,220	114,412	277,632	0	4,900	0	4,900	0	0	0	389,093	389,093	671,625
	0	163,220	114,412	277,632	0	4,900	0	4,900	0	0	0	389,093	389,093	671,625
Office of Departmental Head	0	100,600	114,412	215,012	0	4,900	0	4,900	0	0	0	389,093	389,093	609,005
	0	100,600	114,412	215,012	0	4,900	0	4,900	0	0	0	389,093	389,093	609,005
Sports	0	62,620	0	62,620	0	0	0	0	0	0	0	0	0	62,620
	0	62,620	0	62,620	0	0	0	0	0	0	0	0	0	62,620
Health	1,283,248	205,050	110,169	1,598,467	0	4,800	32,000	36,800	0	0	7,618	1,398,764	1,406,382	3,042,248
	1,283,248	205,050	110,169	1,598,467	0	4,800	32,000	36,800	0	0	7,618	1,398,764	1,406,382	3,042,248
Office of District Medical Officer of Health	0	82,450	110,169	192,619	0	4,800	0	4,800	0	0	0	1,398,764	1,398,764	1,596,183
	0	82,450	110,169	192,619	0	4,800	0	4,800	0	0	0	1,398,764	1,398,764	1,596,183
Environmental Health Unit	1,283,948	122,600	0	1,406,548	0	0	32,000	32,000	0	0	7,618	0	7,618	1,446,165
	1,283,948	122,600	0	1,406,548	0	0	32,000	32,000	0	0	7,618	0	7,618	1,446,165
Social Welfare & Community Development	229,562	465,500	0	705,062	0	4,720	0	4,720	0	0	0	0	0	1,101,082
	229,562	465,500	0	705,062	0	4,720	0	4,720	0	0	0	0	0	1,101,082
Office of Departmental Head	92,896	0	0	92,896	0	0	0	0	0	0	0	0	0	92,896
	92,896	0	0	92,896	0	0	0	0	0	0	0	0	0	92,896
Social Welfare	76,861	305,500	0	382,361	0	4,720	0	4,720	0	0	0	0	0	778,381
	76,861	305,500	0	382,361	0	4,720	0	4,720	0	0	0	0	0	778,381
Community Development	69,805	160,000	0	229,805	0	0	0	0	0	0	0	0	0	229,805
	69,805	160,000	0	229,805	0	0	0	0	0	0	0	0	0	229,805
Birth and Death	0	8,180	0	8,180	0	0	0	0	0	0	0	0	0	8,180
	0	8,180	0	8,180	0	0	0	0	0	0	0	0	0	8,180
Infrastructure Delivery and Management	216,173	76,620	363,281	656,074	0	6,200	0	6,200	0	0	24,000	560,408	584,408	1,246,683
	216,173	76,620	363,281	656,074	0	6,200	0	6,200	0	0	24,000	560,408	584,408	1,246,683
Physical Planning	0	42,520	0	42,520	0	0	0	0	0	0	24,000	0	24,000	66,520
	0	42,520	0	42,520	0	0	0	0	0	0	24,000	0	24,000	66,520
Office of Departmental Head	0	42,520	0	42,520	0	0	0	0	0	0	24,000	0	24,000	66,520
	0	42,520	0	42,520	0	0	0	0	0	0	24,000	0	24,000	66,520
Works	216,173	34,100	363,281	613,554	0	6,200	0	6,200	0	0	0	560,408	560,408	1,180,163
	216,173	34,100	363,281	613,554	0	6,200	0	6,200	0	0	0	560,408	560,408	1,180,163

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	216,173	0	0	216,173	0	0	0	0	0	0	0	0	0	0	216,173
Public Works	0	34,100	71,101	105,201	0	6,200	0	6,200	0	0	0	0	75,408	75,408	186,809
Water	0	0	106,530	106,530	0	0	0	0	0	0	0	0	485,000	485,000	591,530
Feeder Roads	0	0	185,650	185,650	0	0	0	0	0	0	0	0	0	0	185,650
Economic Development	759,458	279,900	0	1,039,358	0	4,690	33,250	37,940	0	0	0	452,858	0	452,858	1,530,156
Agriculture	759,458	247,920	0	1,007,378	0	4,690	0	4,690	0	0	0	452,858	0	452,858	1,464,926
	759,458	247,920	0	1,007,378	0	4,690	0	4,690	0	0	0	452,858	0	452,858	1,464,926
Trade, Industry and Tourism	0	31,980	0	31,980	0	0	33,250	33,250	0	0	0	0	0	0	65,230
Trade	0	27,780	0	27,780	0	0	33,250	33,250	0	0	0	0	0	0	61,030
Tourism	0	4,200	0	4,200	0	0	0	0	0	0	0	0	0	0	4,200
Environmental and Sanitation Management	0	93,400	0	93,400	0	0	0	0	0	0	0	24,000	0	24,000	117,400
Natural Resource Conservation	0	21,200	0	21,200	0	0	0	0	0	0	0	24,000	0	24,000	45,200
	0	21,200	0	21,200	0	0	0	0	0	0	0	24,000	0	24,000	45,200
Disaster Prevention	0	72,200	0	72,200	0	0	0	0	0	0	0	0	0	0	72,200
	0	72,200	0	72,200	0	0	0	0	0	0	0	0	0	0	72,200



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			2,313,196
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				
<b>Compensation of employees [GFS]</b>						<b>2,313,196</b>
Objective	000000	Compensation of Employees				2,313,196
Program	91001	Management and Administration				2,313,196
Sub-Program	91001001	SP1.1: General Administration				1,377,586
Operation	000000		0.0	0.0	0.0	1,377,586
Child Education Grant (Foreign Mission)						1,377,586
	2111001	Established Post				1,377,586
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				935,610
Operation	000000		0.0	0.0	0.0	935,610
Child Education Grant (Foreign Mission)						935,610
	2111001	Established Post				935,610

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				249,380
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]							65,400
Objective	000000	Compensation of Employees					65,400
Program	91001	Management and Administration					65,400
Sub-Program	91001001	SP1.1: General Administration					45,400
Operation	000000		0.0	0.0	0.0		45,400
		Child Education Grant (Foreign Mission)					45,400
		2111102 Monthly Paid and Casual Labour					45,400
Sub-Program	91001004	SP1.4: Legislative Oversight					20,000
Operation	000000		0.0	0.0	0.0		20,000
		Imputed Social Contributions [GFS]					20,000
		2121004 End of Service Benefit (ESB/Ex-Gratia)					20,000
Use of goods and services							173,580
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					173,580
Program	91001	Management and Administration					173,580
Sub-Program	91001001	SP1.1: General Administration					173,580
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		115,500
		Vehicle Registration					115,500
		2210201 Electricity charges					8,500
		2210203 Telecommunications					3,000
		2210301 Cleaning Materials					3,500
		2210503 Fuel and Lubricants - Official Vehicles					22,500
		2210509 Other Travel and Transportation					78,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,150
		Vehicle Registration					4,150
		2210101 Printed Material and Stationery					4,150
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		6,500
		Vehicle Registration					6,500
		2210901 Service of the State Protocol					6,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		11,650
		Vehicle Registration					11,650
		2210502 Maintenance and Repairs - Official Vehicles					11,650
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		9,500
		Vehicle Registration					9,500
		2210708 Refreshments					9,500
Operation	910806	910806 - Security management	1.0	1.0	1.0		12,480
		Vehicle Registration					12,480

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	<b>2210113</b>	Feeding Cost							<b>12,480</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				<b>13,800</b>
		Vehicle Registration							<b>13,800</b>
	<b>2210708</b>	Refreshments							<b>13,800</b>
								<b>Other expense</b>	<b>10,400</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs							<b>10,400</b>
Program	91001	Management and Administration							<b>10,400</b>
Sub-Program	91001001	SP1.1: General Administration							<b>10,400</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				<b>10,400</b>
		Dividend Paid By SOEs							<b>10,400</b>
	<b>2821010</b>	Contributions							<b>10,400</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,147,480
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				

<b>Use of goods and services</b>						<b>1,107,480</b>
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Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				1,107,480
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Program	91001	Management and Administration				1,107,480
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Sub-Program	91001001	SP1.1: General Administration				859,330
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	310,220
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Vehicle Registration						310,220
2210201	Electricity charges					22,180
2210202	Water					8,120
2210301	Cleaning Materials					4,000
2210503	Fuel and Lubricants - Official Vehicles					110,000
2210505	Running Cost - Official Vehicles					20,000
2210509	Other Travel and Transportation					120,000
2210511	Local Travel Cost					25,920

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	27,800
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Vehicle Registration						27,800
2210101	Printed Material and Stationery					27,800

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	41,790
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Vehicle Registration						41,790
2210102	Office Facilities, Supplies and Accessories					41,790

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,280
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Vehicle Registration						55,280
2210902	Official Celebrations					55,280

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	72,500
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Vehicle Registration						72,500
2210901	Service of the State Protocol					72,500

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	169,090
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Vehicle Registration						169,090
2210502	Maintenance and Repairs - Official Vehicles					100,000
2210602	Repairs of Residential Buildings					41,590
2210606	Maintenance of General Equipment					27,500

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	23,000
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Vehicle Registration						23,000
2210708	Refreshments					23,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
2210113	Feeding Cost					35,000
2210509	Other Travel and Transportation					45,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	14,000
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Vehicle Registration						14,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

		<b>2210510</b> Other Night Allowances					<b>14,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		<b>65,650</b>
		Vehicle Registration					<b>65,650</b>
		2210511 Local Travel Cost					<b>46,500</b>
		2210711 Public Education and Sensitization					<b>19,150</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>132,150</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>32,150</b>
		Vehicle Registration					<b>32,150</b>
		2210512 Mileage Allowance					<b>32,150</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		<b>100,000</b>
		Vehicle Registration					<b>100,000</b>
		2210510 Other Night Allowances					<b>30,000</b>
		2210708 Refreshments					<b>20,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>50,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight					<b>116,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		<b>116,000</b>
		Vehicle Registration					<b>116,000</b>
		2210113 Feeding Cost					<b>40,800</b>
		2210905 Assembly Members Sittings All					<b>75,200</b>
		<b>Other expense</b>					<b>40,000</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>40,000</b>
Program	91001	Management and Administration					<b>40,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>40,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>40,000</b>
		Dividend Paid By SOEs					<b>40,000</b>
		2821010 Contributions					<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				54,233
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					
<b>Use of goods and services</b>							<b>54,233</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					54,233
Program	91001	Management and Administration					54,233
Sub-Program	91001001	SP1.1: General Administration					24,643
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		19,800
Vehicle Registration							19,800
2210709 Seminars/Conferences/Workshops - Domestic							19,800
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		2,375
Vehicle Registration							2,375
2210503 Fuel and Lubricants - Official Vehicles							2,375
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		2,468
Vehicle Registration							2,468
2210711 Public Education and Sensitization							2,468
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					29,590
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		24,420
Vehicle Registration							24,420
2210503 Fuel and Lubricants - Official Vehicles							5,220
2210708 Refreshments							19,200
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		5,170
Vehicle Registration							5,170
2210113 Feeding Cost							2,735
2210711 Public Education and Sensitization							2,435

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				14,200
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					
<b>Use of goods and services</b>							<b>14,200</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					14,200
Program	91001	Management and Administration					14,200
Sub-Program	91001001	SP1.1: General Administration					14,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,200
Vehicle Registration							14,200
2210711 Public Education and Sensitization							14,200

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*Total Cost Centre* 3,778,488

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 385,933
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]	385,933
Objective	000000	Compensation of Employees		385,933
Program	91001	Management and Administration		385,933
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		385,933
Operation	000000		0.0 0.0 0.0	385,933

Child Education Grant (Foreign Mission)			385,933
2111001	Established Post		385,933

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 23,000
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	23,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		23,000
Program	91001	Management and Administration		23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		23,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,500

Vehicle Registration			4,500
2210122	Value Books		3,000
2211101	Bank Charges		1,500

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	18,500
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Vehicle Registration			18,500
2210806	Local Consultants Commission (Individuals)		18,500



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3470200001	Nanumba South District - Wulensi_Finance_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			2,000	
Program	91001	Management and Administration			2,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			2,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000

Vehicle Registration						2,000
2211101	Bank Charges					2,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	81,250
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3470200001	Nanumba South District - Wulensi_Finance_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				<b>Use of goods and services</b>	<b>81,250</b>	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			81,250	
Program	91001	Management and Administration			81,250	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			81,250	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	27,500

Vehicle Registration						27,500
2210509	Other Travel and Transportation					22,500
2211101	Bank Charges					5,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	53,750
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Vehicle Registration						53,750
2210509	Other Travel and Transportation					19,500
2210709	Seminars/Conferences/Workshops - Domestic					34,250

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	1,600
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3470200001	Nanumba South District - Wulensi_Finance_Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Use of goods and services</b>						<b>1,600</b>	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,600
Program	91001	Management and Administration					1,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,600
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	1,600	
Vehicle Registration						1,600	
2211101 Bank Charges						1,600	
<b>Total Cost Centre</b>						<b>493,783</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,900
Function Code	70980	Education n.e.c		
Organisation	3470301001	Nanumba South District - Wulensi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	4,900	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			4,900	
Program	91006	Social Services Delivery			4,900	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			4,900	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	4,900

Vehicle Registration					4,900
2210509	Other Travel and Transportation				4,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70980	Education n.e.c		
Organisation	3470301001	Nanumba South District - Wulensi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Other expense	60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000

Dividend Paid By SOEs					60,000
2821019	Scholarship and Bursaries				60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				155,012
Function Code	70980	Education n.e.c					
Organisation	3470301001	Nanumba South District - Wulensi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Use of goods and services</b>							<b>22,600</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					22,600
Program	91006	Social Services Delivery					22,600
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					22,600
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
2210512 Mileage Allowance							5,000
2210708 Refreshments							9,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		8,600
Vehicle Registration							8,600
2210711 Public Education and Sensitization							8,600
<b>Other expense</b>							<b>18,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					18,000
Program	91006	Social Services Delivery					18,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					18,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		18,000
Dividend Paid By SOEs							18,000
2821019 Scholarship and Bursaries							18,000
<b>Non Financial Assets</b>							<b>114,412</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					114,412
Program	91006	Social Services Delivery					114,412
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					114,412
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		114,412
WIP - Laboratories							114,412
3111256 WIP - School Buildings							114,412

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>389,093</b>
Function Code	70980	Education n.e.c						
Organisation	3470301001	Nanumba South District - Wulensi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0807001	Nanumba South - Wulensi						
<b>Non Financial Assets</b>							<b>389,093</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>389,093</b>
Program	91006	Social Services Delivery						<b>389,093</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>389,093</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>370,048</b>
WIP - Laboratories							<b>370,048</b>	
3111256 WIP - School Buildings							<b>20,048</b>	
3113108 Furniture and Fittings							<b>350,000</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>19,046</b>
WIP - Laboratories							<b>19,046</b>	
3111153 WIP - Bungalows/Flat							<b>19,046</b>	
<b>Total Cost Centre</b>							<b>609,005</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,500
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					
<b>Use of goods and services</b>							<b>50,500</b>
Objective	620105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					50,500
Program	91006	Social Services Delivery					50,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		50,500
Vehicle Registration							50,500
2210118 Sports, Recreational and Cultural Materials							50,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,120
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					
<b>Use of goods and services</b>							<b>12,120</b>
Objective	620105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					12,120
Program	91006	Social Services Delivery					12,120
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					12,120
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		12,120
Vehicle Registration							12,120
2210118 Sports, Recreational and Cultural Materials							12,120
<b>Total Cost Centre</b>							<b>62,620</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,800
Function Code	70721	General Medical services (IS)	
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	4,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,800
Program	91006	Social Services Delivery		4,800
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,800
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,800

Vehicle Registration				4,800
2210711	Public Education and Sensitization			4,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 11,000
Function Code	70721	General Medical services (IS)	
Organisation	3470401001	Nanumba South District - Wulensi_Health_Office of District Medical Officer of Health_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	11,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		11,000
Program	91006	Social Services Delivery		11,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		11,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	11,000

Vehicle Registration				11,000
2210104	Medical Supplies			11,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		181,619
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			

<b>Use of goods and services</b>					<b>71,450</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				71,450
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Program	91006	Social Services Delivery				71,450
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Sub-Program	91006002	SP2.2 Public Health Services and Management				71,450
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	37,950
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Vehicle Registration						37,950
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2210104	Medical Supplies					11,500
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2210113	Feeding Cost					13,750
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2210711	Public Education and Sensitization					12,700
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	33,500
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Vehicle Registration						33,500
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2210709	Seminars/Conferences/Workshops - Domestic					13,000
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2210711	Public Education and Sensitization					20,500
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<b>Non Financial Assets</b>					<b>110,169</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				110,169
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Program	91006	Social Services Delivery				110,169
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Sub-Program	91006002	SP2.2 Public Health Services and Management				110,169
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,169
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WIP - Laboratories						110,169
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3111253	WIP - Health Centres					110,169
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			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13111		<b>Total By Fund Source</b>		1,398,764
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			

<b>Non Financial Assets</b>					<b>1,398,764</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,398,764
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Program	91006	Social Services Delivery				1,398,764
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Sub-Program	91006002	SP2.2 Public Health Services and Management				1,398,764
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,398,764
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WIP - Laboratories						1,398,764
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3111207	Health Centres					1,398,764
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<b>Total Cost Centre</b>					<b>1,596,183</b>
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,283,948
Function Code	70740	Public health services		
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				<b>Compensation of employees [GFS]</b>	<b>1,283,948</b>
Objective	000000	Compensation of Employees			1,283,948
Program	91006	Social Services Delivery			1,283,948
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			1,283,948
Operation	000000		0.0 0.0 0.0		1,283,948

Child Education Grant (Foreign Mission)					1,283,948
2111001	Established Post				1,283,948

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	32,000
Function Code	70740	Public health services		
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				<b>Non Financial Assets</b>	<b>32,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			32,000
Program	91006	Social Services Delivery			32,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			32,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		32,000

WIP - Laboratories					32,000
3111303	Toilets				32,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				122,600
Function Code	70740	Public health services					
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Use of goods and services</b>							<b>122,600</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					122,600
Program	91006	Social Services Delivery					122,600
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					122,600
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		62,700
Vehicle Registration							62,700
2210301 Cleaning Materials							14,000
2210511 Local Travel Cost							9,600
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							16,600
2210711 Public Education and Sensitization							22,500
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		29,750
Vehicle Registration							29,750
2210711 Public Education and Sensitization							29,750
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		30,150
Vehicle Registration							30,150
2210409 Rental of Plant and Equipment							30,150
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				7,618
Function Code	70740	Public health services					
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Use of goods and services</b>							<b>7,618</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					7,618
Program	91006	Social Services Delivery					7,618
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					7,618
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		7,618
Vehicle Registration							7,618
2210709 Seminars/Conferences/Workshops - Domestic							7,618
<b>Total Cost Centre</b>							<b>1,446,165</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 784,458
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture__Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Compensation of employees [GFS]	759,458
Objective	000000	Compensation of Employees		759,458
Program	91008	Economic Development		759,458
Sub-Program	91008002	SP4.2 Agricultural Services and Management		759,458
Operation	000000		0.0 0.0 0.0	759,458

Child Education Grant (Foreign Mission)				759,458
2111001	Established Post			759,458

			Use of goods and services	25,000
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210102	Office Facilities, Supplies and Accessories			7,000
2210502	Maintenance and Repairs - Official Vehicles			8,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,500

Vehicle Registration				5,500
2210711	Public Education and Sensitization			5,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	4,500

Vehicle Registration				4,500
2210708	Refreshments			4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,690
Function Code	70421	Agriculture cs	
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture__Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	4,690
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn		4,690
Program	91008	Economic Development		4,690
Sub-Program	91008002	SP4.2 Agricultural Services and Management		4,690
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,690

Vehicle Registration				4,690
2210708	Refreshments			4,690

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	46,270
Function Code	70421	Agriculture cs					
Organisation	347060001	Nanumba South District - Wulensi_Agriculture__Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Use of goods and services</b>						<b>46,270</b>	
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					46,270
Program	91008	Economic Development					46,270
Sub-Program	91008002	SP4.2 Agricultural Services and Management					46,270
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	46,270	
Vehicle Registration						46,270	
2210120 Purchase of Petty Tools/Implements						46,270	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	176,650
Function Code	70421	Agriculture cs					
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture__Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Use of goods and services</b>						<b>101,650</b>	
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					101,650
Program	91008	Economic Development					101,650
Sub-Program	91008002	SP4.2 Agricultural Services and Management					101,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	9,000
		Vehicle Registration					9,000
		2210512 Mileage Allowance					9,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	45,000
		Vehicle Registration					45,000
		2210902 Official Celebrations					45,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	10,500
		Vehicle Registration					10,500
		2210512 Mileage Allowance					10,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	6,500
		Vehicle Registration					6,500
		2210511 Local Travel Cost					6,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	9,850
		Vehicle Registration					9,850
		2210509 Other Travel and Transportation					9,850
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	20,800
		Vehicle Registration					20,800
		2210120 Purchase of Petty Tools/Implements					20,800
<b>Other expense</b>						<b>75,000</b>	
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					75,000
Program	91008	Economic Development					75,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					75,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	75,000
		Dividend Paid By SOEs					75,000
		2821009 Donations					75,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	388,858
Function Code	70421	Agriculture cs					
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Use of goods and services</b>							<b>388,858</b>
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					388,858
Program	91008	Economic Development					388,858
Sub-Program	91008002	SP4.2 Agricultural Services and Management					388,858
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	5,400
Vehicle Registration							5,400
2210512 Mileage Allowance							5,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	35,100
Vehicle Registration							35,100
2210113 Feeding Cost							4,035
2210512 Mileage Allowance							3,960
2210708 Refreshments							3,335
2210709 Seminars/Conferences/Workshops - Domestic							3,635
2210711 Public Education and Sensitization							3,335
2211201 Field Operations							16,800
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	348,358
Vehicle Registration							348,358
2210114 Rations							16,360
2210120 Purchase of Petty Tools/Implements							331,998
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	64,000
Function Code	70421	Agriculture cs					
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Use of goods and services</b>							<b>64,000</b>
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					64,000
Program	91008	Economic Development					64,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					64,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	64,000
Vehicle Registration							64,000
2210511 Local Travel Cost							28,000
2210709 Seminars/Conferences/Workshops - Domestic							36,000
<b>Total Cost Centre</b>							<b>1,464,926</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,000
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	15,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210102	Office Facilities, Supplies and Accessories		8,000
2210509	Other Travel and Transportation		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 27,520
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	12,800
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		12,800
Program	91007	Infrastructure Delivery and Management		12,800
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		12,800
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,800

Vehicle Registration			12,800
2210511	Local Travel Cost		12,800

			Other expense	14,720
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		14,720
Program	91007	Infrastructure Delivery and Management		14,720
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		14,720
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	14,720

Dividend Paid By SOEs			14,720
2821018	Civic Numbering/Street Naming		14,720

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i><b>Total By Fund Source</b></i>	<b>24,000</b>
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					
<b>Use of goods and services</b>						<b>24,000</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>24,000</b>
Program	91007	Infrastructure Delivery and Management					<b>24,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>24,000</b>
Operation	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	<b>24,000</b>	
Vehicle Registration						<b>24,000</b>	
2210803 Other Consultancy Expenses						<b>24,000</b>	
<i><b>Total Cost Centre</b></i>						<b>66,520</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					92,896
Organisation	3470801001	Nanumba South District - Wulensi_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Compensation of employees [GFS]</b>							<b>92,896</b>
Objective	000000	Compensation of Employees					92,896
Program	91006	Social Services Delivery					92,896
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					92,896
Operation	000000		0.0	0.0	0.0	92,896	
Child Education Grant (Foreign Mission)							92,896
2111001 Established Post							92,896
<i>Total Cost Centre</i>							<b>92,896</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 94,861
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]	76,861
Objective	000000	Compensation of Employees		76,861
Program	91006	Social Services Delivery		76,861
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		76,861
Operation	000000		0.0 0.0 0.0	76,861
Child Education Grant (Foreign Mission)				76,861
2111001 Established Post				76,861

			Use of goods and services	18,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		18,000
Program	91006	Social Services Delivery		18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		18,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,000
Vehicle Registration				14,000
2210102 Office Facilities, Supplies and Accessories				8,000
2210510 Other Night Allowances				6,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,000
Vehicle Registration				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,720
Function Code	71040	Family and children	
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	4,720
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		4,720
Program	91006	Social Services Delivery		4,720
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,720
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,720
Vehicle Registration				4,720
2210708 Refreshments				4,720

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			250,000
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				
<b>Other expense</b>						<b>250,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				250,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	250,000
Dividend Paid By SOEs						250,000
2821009 Donations						250,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			37,500
Function Code	71040	Family and children				
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0807001	Nanumba South - Wulensi				
<b>Use of goods and services</b>						<b>37,500</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				37,500
Program	91006	Social Services Delivery				37,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				37,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	23,800
Vehicle Registration						23,800
2210711 Public Education and Sensitization						23,800
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,500
Vehicle Registration						8,500
2210113 Feeding Cost						8,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,200
Vehicle Registration						5,200
2210711 Public Education and Sensitization						5,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	391,300
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					
<b>Use of goods and services</b>							<b>53,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					53,000
Program	91006	Social Services Delivery					53,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					53,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	53,000
Vehicle Registration							53,000
2210709 Seminars/Conferences/Workshops - Domestic							28,000
2210711 Public Education and Sensitization							25,000
<b>Social benefits [GFS]</b>							<b>40,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	40,000
Employer Social Benefits in Cash							40,000
2731103 Refund of Medical Expenses							40,000
<b>Other expense</b>							<b>298,300</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					298,300
Program	91006	Social Services Delivery					298,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					298,300
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	298,300
Dividend Paid By SOEs							298,300
2821009 Donations							245,800
2821019 Scholarship and Bursaries							52,500
<b>Total Cost Centre</b>							<b>778,381</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				79,805
Function Code	70620	Community Development					
Organisation	3470803001	Nanumba South District - Wulensi_Social Welfare & Community Development_Community Development_Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Compensation of employees [GFS]</b>							<b>69,805</b>
Objective	000000	Compensation of Employees					69,805
Program	91006	Social Services Delivery					69,805
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					69,805
Operation	000000		0.0	0.0	0.0	69,805	
Child Education Grant (Foreign Mission)							69,805
2111001 Established Post							69,805
<b>Use of goods and services</b>							<b>10,000</b>
Objective	560206	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70620	Community Development					
Organisation	3470803001	Nanumba South District - Wulensi_Social Welfare & Community Development_Community Development_Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Other expense</b>							<b>150,000</b>
Objective	560206	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	150,000	
Dividend Paid By SOEs							150,000
2821010 Contributions							150,000
<b>Total Cost Centre</b>							<b>229,805</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	21,200
Function Code	70560	Environmental protection n.e.c		
Organisation	3470900001	Nanumba South District - Wulensi_Natural Resource Conservation_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				<b>Use of goods and services</b>	<b>21,200</b>	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			21,200	
Program	91009	Environmental and Sanitation Management			21,200	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			21,200	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	21,200
Vehicle Registration					21,200	
2210711 Public Education and Sensitization					10,000	
2211202 Refurbishment Contingency					11,200	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	4,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3470900001	Nanumba South District - Wulensi_Natural Resource Conservation_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				<b>Use of goods and services</b>	<b>4,000</b>	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			4,000	
Program	91009	Environmental and Sanitation Management			4,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			4,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	4,000
Vehicle Registration					4,000	
2210803 Other Consultancy Expenses					4,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	20,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3470900001	Nanumba South District - Wulensi_Natural Resource Conservation_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			20,000	
Program	91009	Environmental and Sanitation Management			20,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			20,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210114 Rations					20,000	

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>216,173</b>
Function Code	70610	Housing development						
Organisation	3471001001	Nanumba South District - Wulensi_Works_Office of Departmental Head_Northern						
Location Code	0807001	Nanumba South - Wulensi						
<b>Compensation of employees [GFS]</b>							<b>216,173</b>	
Objective	000000	Compensation of Employees						<b>216,173</b>
Program	91007	Infrastructure Delivery and Management						<b>216,173</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>216,173</b>
Operation	000000		0.0	0.0	0.0		<b>216,173</b>	
Child Education Grant (Foreign Mission)							<b>216,173</b>	
2111001 Established Post							<b>216,173</b>	
<i><b>Total Cost Centre</b></i>							<b>216,173</b>	



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	18,000	
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern		
Location Code	0807001	Nanumba South - Wulensi		

<b>Use of goods and services</b>				<b>18,000</b>
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Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		
			18,000	

Program	91007	Infrastructure Delivery and Management		
			18,000	

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		
			18,000	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,500
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Vehicle Registration					9,500
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2210102	Office Facilities, Supplies and Accessories			9,500
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	8,500
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Vehicle Registration					8,500
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2210512	Mileage Allowance			8,500
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	6,200	
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern		
Location Code	0807001	Nanumba South - Wulensi		

<b>Use of goods and services</b>				<b>6,200</b>
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Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		
			6,200	

Program	91007	Infrastructure Delivery and Management		
			6,200	

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		
			6,200	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,200
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Vehicle Registration					6,200
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2210505	Running Cost - Official Vehicles			6,200
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			87,201
Function Code	70610	Housing development				
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern				
Location Code	0807001	Nanumba South - Wulensi				
<b>Use of goods and services</b>						<b>16,100</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				16,100
Program	91007	Infrastructure Delivery and Management				16,100
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				16,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
		Vehicle Registration				7,000
	2210102	Office Facilities, Supplies and Accessories				7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	9,100
		Vehicle Registration				9,100
	2210511	Local Travel Cost				9,100
<b>Non Financial Assets</b>						<b>71,101</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				71,101
Program	91007	Infrastructure Delivery and Management				71,101
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				71,101
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	71,101
		WIP - Laboratories				71,101
	3111255	WIP - Office Buildings				71,101

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				75,408
Function Code	70610	Housing development					
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Non Financial Assets</b>							<b>75,408</b>
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					39,045
Program	91007	Infrastructure Delivery and Management					39,045
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					39,045
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		39,045
Medical Suppliers-Inventory							39,045
3122103 Electrical Equipment							39,045
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					36,363
Program	91007	Infrastructure Delivery and Management					36,363
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					36,363
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		36,363
WIP - Laboratories							36,363
3111255 WIP - Office Buildings							36,363
<b>Total Cost Centre</b>							<b>186,809</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				55,280
Function Code	70630	Water supply					
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Non Financial Assets</b>							<b>55,280</b>
Objective	570102	6.1 Achieve univ. and equit access to water					55,280
Program	91007	Infrastructure Delivery and Management					55,280
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					55,280
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	55,280	
WIP - Laboratories							55,280
3113110 Water Systems							55,280
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				51,250
Function Code	70630	Water supply					
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Non Financial Assets</b>							<b>51,250</b>
Objective	570102	6.1 Achieve univ. and equit access to water					51,250
Program	91007	Infrastructure Delivery and Management					51,250
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					51,250
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	51,250	
WIP - Laboratories							51,250
3113110 Water Systems							51,250
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				485,000
Function Code	70630	Water supply					
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Non Financial Assets</b>							<b>485,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					485,000
Program	91007	Infrastructure Delivery and Management					485,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					485,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	485,000	
WIP - Laboratories							485,000
3113109 Irrigation Systems							485,000
<b>Total Cost Centre</b>							<b>591,530</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70451	Road transport					<b>185,650</b>	
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads_Northern						
Location Code	0807001	Nanumba South - Wulensi						
<b>Non Financial Assets</b>							<b>185,650</b>	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					<b>185,650</b>	
Program	91007	Infrastructure Delivery and Management					<b>185,650</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>185,650</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>185,650</b>
WIP - Laboratories							<b>185,650</b>	
3111308 Feeder Roads							<b>185,650</b>	
<b>Total Cost Centre</b>							<b>185,650</b>	

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)			33,250
Organisation	3471102001	Nanumba South District - Wulensi_Trade, Industry and Tourism_Trade_Northern			
Location Code	0807001	Nanumba South - Wulensi			

				<b>Non Financial Assets</b>		<b>33,250</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				33,250
Program	91008	Economic Development				33,250
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				33,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	33,250
WIP - Laboratories						33,250
3111304 Markets						33,250

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)			27,780
Organisation	3471102001	Nanumba South District - Wulensi_Trade, Industry and Tourism_Trade_Northern			
Location Code	0807001	Nanumba South - Wulensi			

				<b>Use of goods and services</b>		<b>11,980</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				11,980
Program	91008	Economic Development				11,980
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				11,980
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	11,980
Vehicle Registration						11,980
2210910 Trade Promotion / Publicity						11,980

				<b>Other expense</b>		<b>15,800</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				15,800
Program	91008	Economic Development				15,800
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				15,800
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,800
Dividend Paid By SOEs						15,800
2821010 Contributions						15,800

				<b>Total Cost Centre</b>		<b>61,030</b>
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,200
Function Code	70473	Tourism					
Organisation	3471104001	Nanumba South District - Wulensi_Trade, Industry and Tourism_Tourism_Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Use of goods and services</b>						<b>4,200</b>	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					4,200
Program	91008	Economic Development					4,200
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,200
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	4,200	
Vehicle Registration						4,200	
2210510 Other Night Allowances						4,200	
<b>Total Cost Centre</b>						<b>4,200</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				36,500	
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						
<b>Use of goods and services</b>							<b>36,500</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					36,500	
Program	91009	Environmental and Sanitation Management					36,500	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					36,500	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	36,500
Vehicle Registration							36,500	
2211202 Refurbishment Contingency							36,500	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,700	
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						
<b>Use of goods and services</b>							<b>35,700</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					35,700	
Program	91009	Environmental and Sanitation Management					35,700	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					35,700	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	35,700
Vehicle Registration							35,700	
2210709 Seminars/Conferences/Workshops - Domestic							7,500	
2211202 Refurbishment Contingency							28,200	
<b>Total Cost Centre</b>							<b>72,200</b>	



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			8,180
Function Code	71090	Social protection n.e.c.				
Organisation	3471700001	Nanumba South District - Wulensi_Birth and Death_Northern				
Location Code	0807001	Nanumba South - Wulensi				
<b>Use of goods and services</b>						<b>8,180</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				8,180
Program	91006	Social Services Delivery				8,180
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				8,180
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,180
Vehicle Registration						8,180
2210709 Seminars/Conferences/Workshops - Domestic						8,180
<i>Total Cost Centre</i>						<b>8,180</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	146,333	
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0807001	Nanumba South - Wulensi		

			<b>Compensation of employees [GFS]</b>		<b>138,333</b>
Objective	000000	Compensation of Employees			138,333
Program	91001	Management and Administration			138,333
Sub-Program	91001005	SP1.5: Human Resource Management			138,333
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					138,333
2111001 Established Post					138,333

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	620105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Vehicle Registration					3,500
2210709 Seminars/Conferences/Workshops - Domestic					3,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					4,500
2210710 Staff Development					4,500

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	33,600	
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0807001	Nanumba South - Wulensi		

			<b>Use of goods and services</b>		<b>33,600</b>
Objective	620105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			33,600
Program	91001	Management and Administration			33,600
Sub-Program	91001005	SP1.5: Human Resource Management			33,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					33,600
2210113 Feeding Cost					6,600
2210710 Staff Development					27,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	<b>40,992</b>	
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						
<b>Use of goods and services</b>						<b>40,992</b>		
Objective	620105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					<b>40,992</b>	
Program	91001	Management and Administration					<b>40,992</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>40,992</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>		
2210102 Office Facilities, Supplies and Accessories						<b>30,000</b>		
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>10,992</b>
Vehicle Registration						<b>10,992</b>		
2210710 Staff Development						<b>10,992</b>		
<b>Total Cost Centre</b>						<b>220,925</b>		

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3471901001	Nanumba South District - Wulensi_Statistics_Statistics_Statistics_Northern					
Location Code	0807001	Nanumba South - Wulensi					
<b>Use of goods and services</b>						<b>7,500</b>	
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	7,500
Vehicle Registration						7,500	
2210511 Local Travel Cost						3,500	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
<b>Total Cost Centre</b>						<b>7,500</b>	
<b>Total Vote</b>						<b>12,218,170</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Nanumba South District - Wulensi	6,816,167	6,816,167	
1_No Poverty	933,720	933,720	
11_Sustainable Cities and Communities	185,650	185,650	
15_Life On Land	45,200	45,200	
16_Peace, Justice, and Strong Institutions	1,408,073	1,408,073	
17_Partnerships for the Goals	115,350	115,350	
2_Zero Hunger	705,468	705,468	
3_Good Health and Well-Being	1,596,183	1,596,183	
4_ Quality Education	754,217	754,217	
6_Clean Water and Sanitation	753,748	753,748	
7_Affordable and Clean Energy	39,045	39,045	
8_ Decent Work and Economic Growth	65,230	65,230	
9_Industry, Innovation, and Infrastructure	214,284	214,284	
<b>Grand Total</b>	0	0	0
	6,816,167	6,816,167	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>Nanumba South District - Wulensi</b>	0	0	0	6,816,167	6,816,167	0
<b>9101 - Generic Operations</b>	0	0	0	4,081,397	4,081,397	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	514,490	514,490	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	31,950	31,950	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	71,790	71,790	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,280	100,280	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	56,570	56,570	0
910110 - PROTOCOL SERVICES	0	0	0	79,000	79,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	45,200	45,200	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,931,082	2,931,082	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	251,036	251,036	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	31,980	31,980	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	27,780	27,780	0
910203 - Development and promotion of Tourism potentials	0	0	0	4,200	4,200	0
<b>9103 - AGRICULTURE</b>	0	0	0	631,778	631,778	0
910301 - Extension Services	0	0	0	15,900	15,900	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	6,500	6,500	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	50,450	50,450	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	558,928	558,928	0
<b>9104 - EDUCATION</b>	0	0	0	168,120	168,120	0
910402 - Supervision and inspection of Education Delivery	0	0	0	14,000	14,000	0
910403 - Development of youth, sports and culture	0	0	0	62,620	62,620	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	91,500	91,500	0
<b>9105 - HEALTH</b>	0	0	0	87,250	87,250	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	37,950	37,950	0
910503 - Public Health services	0	0	0	49,300	49,300	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	861,520	861,520	0
910601 - Social intervention programmes	0	0	0	655,300	655,300	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i><b>MMDA and Standardised Operation</b></i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	23,800	23,800	0
910603 - Community mobilization	0	0	0	160,000	160,000	0
910604 - Child right promotion and protection	0	0	0	13,220	13,220	0
910605 - Combating domestic violence and human trafficking	0	0	0	9,200	9,200	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,200</b>	<b>72,200</b>	<b>0</b>
910701 - Disaster management	0	0	0	72,200	72,200	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,643</b>	<b>514,643</b>	<b>0</b>
910804 - Legislative enactment and oversight	0	0	0	116,000	116,000	0
910805 - Administrative and technical meetings	0	0	0	52,300	52,300	0
910806 - Security management	0	0	0	92,480	92,480	0
910807 - Support to traditional authorities	0	0	0	66,775	66,775	0
910809 - Citizen participation in local governance	0	0	0	81,918	81,918	0
910810 - Plan and budget preparation	0	0	0	105,170	105,170	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,218</b>	<b>130,218</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	70,318	70,318	0
910902 - Solid waste management	0	0	0	29,750	29,750	0
910903 - Liquid waste management	0	0	0	30,150	30,150	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,520</b>	<b>51,520</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	36,800	36,800	0
911003 - Street Naming and Property Addressing System	0	0	0	14,720	14,720	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,600</b>	<b>17,600</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	17,600	17,600	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,850</b>	<b>107,850</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	35,600	35,600	0
911302 - Internal audit operations	0	0	0	53,750	53,750	0
911303 - Revenue collection and management	0	0	0	18,500	18,500	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<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>
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	52,592	52,592	0
911801 - Personnel and Staff Management	0	0	0	3,500	3,500	0
911803 - Staff Training and skills development	0	0	0	49,092	49,092	0
<b>Grand Total</b>	0	0	0	6,816,167	6,816,167	0



## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba South District - Wulensi	6,836,167	6,836,167	20,000
	20,000	20,000	20,000
	20,000	20,000	20,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	514,490	514,490	
	39,500	39,500	
	126,390	126,390	
	334,400	334,400	
	14,200	14,200	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	31,950	31,950	
	4,150	4,150	
	27,800	27,800	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	71,790	71,790	
	41,790	41,790	
	30,000	30,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,280	100,280	
	100,280	100,280	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	56,570	56,570	
	32,150	32,150	
	24,420	24,420	
910110 - PROTOCOL SERVICES	79,000	79,000	
	6,500	6,500	
	72,500	72,500	
910112 - GREEN ECONOMY ACTIVITIES	45,200	45,200	
	21,200	21,200	
	4,000	4,000	
	20,000	20,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,931,082	2,931,082	
	65,250	65,250	
	55,280	55,280	
	481,332	481,332	
	1,398,764	1,398,764	
	485,000	485,000	
	445,456	445,456	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	251,036	251,036	
	11,650	11,650	
	220,340	220,340	
	19,046	19,046	
910201 - Promotion of Small, Medium and Large scale enterprises	27,780	27,780	
	27,780	27,780	

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910203 - Development and promotion of Tourism potentials	4,200	4,200	
	4,200	4,200	
910301 - Extension Services	15,900	15,900	
	10,500	10,500	
	5,400	5,400	
910302 - Surveillance and Management of Diseases and Pests	6,500	6,500	
	6,500	6,500	
910304 - Agricultural Research and Demonstration Farms	50,450	50,450	
	5,500	5,500	
	9,850	9,850	
	35,100	35,100	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	558,928	558,928	
	4,500	4,500	
	46,270	46,270	
	95,800	95,800	
	348,358	348,358	
	64,000	64,000	
910402 - Supervision and inspection of Education Delivery	14,000	14,000	
	14,000	14,000	
910403 - Development of youth, sports and culture	62,620	62,620	
	50,500	50,500	
	12,120	12,120	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	91,500	91,500	
	4,900	4,900	
	60,000	60,000	
	26,600	26,600	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	37,950	37,950	
	37,950	37,950	
910503 - Public Health services	49,300	49,300	
	4,800	4,800	
	11,000	11,000	
	33,500	33,500	
910601 - Social intervention programmes	655,300	655,300	
	14,000	14,000	
	250,000	250,000	
	391,300	391,300	
910602 - Gender empowerment and mainstreaming	23,800	23,800	
	23,800	23,800	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	160,000	160,000	
	10,000	10,000	
	150,000	150,000	
910604 - Child right promotion and protection	13,220	13,220	
	4,720	4,720	
	8,500	8,500	
910605 - Combating domestic violence and human trafficking	9,200	9,200	
	4,000	4,000	
	5,200	5,200	
910701 - Disaster management	72,200	72,200	
	36,500	36,500	
	35,700	35,700	
910804 - Legislative enactment and oversight	116,000	116,000	
	116,000	116,000	
910805 - Administrative and technical meetings	52,300	52,300	
	9,500	9,500	
	23,000	23,000	
	19,800	19,800	
910806 - Security management	92,480	92,480	
	12,480	12,480	
	80,000	80,000	
910807 - Support to traditional authorities	66,775	66,775	
	10,400	10,400	
	54,000	54,000	
	2,375	2,375	
910809 - Citizen participation in local governance	81,918	81,918	
	13,800	13,800	
	65,650	65,650	
	2,468	2,468	
910810 - Plan and budget preparation	105,170	105,170	
	100,000	100,000	
	5,170	5,170	
910901 - Environmental sanitation Management	70,318	70,318	
	62,700	62,700	
	7,618	7,618	
910902 - Solid waste management	29,750	29,750	
	29,750	29,750	
910903 - Liquid waste management	30,150	30,150	
	30,150	30,150	

## Expenditure by Operation and Source of Funding

In GH¢

				<b>2025</b>	<b>2026</b>	<b>2027</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
911002 - Land use and Spatial planning				36,800	36,800	
				12,800	12,800	
				24,000	24,000	
911003 - Street Naming and Property Addressing System				14,720	14,720	
				14,720	14,720	
911101 - Supervision and regulation of infrastructure development				17,600	17,600	
				8,500	8,500	
				9,100	9,100	
911301 - Treasury and accounting activities				35,600	35,600	
				4,500	4,500	
				2,000	2,000	
				27,500	27,500	
				1,600	1,600	
911302 - Internal audit operations				53,750	53,750	
				53,750	53,750	
911303 - Revenue collection and management				18,500	18,500	
				18,500	18,500	
911702 - Coordination and Harmonization of data				7,500	7,500	
				7,500	7,500	
911801 - Personnel and Staff Management				3,500	3,500	
				3,500	3,500	
911803 - Staff Training and skills development				49,092	49,092	
				4,500	4,500	
				33,600	33,600	
				10,992	10,992	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,836,167</b>	<b>6,836,167</b>	<b>20,000</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nanumba South District - Wulensi</b>	<b>6,836,167</b>	<b>6,836,167</b>	<b>20,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,419,893</b>	<b>1,419,893</b>	<b>20,000</b>
	203,980	203,980	20,000
	1,147,480	1,147,480	
	54,233	54,233	
	14,200	14,200	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>197,942</b>	<b>197,942</b>	
	15,500	15,500	
	23,000	23,000	
	2,000	2,000	
	114,850	114,850	
	1,600	1,600	
	40,992	40,992	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>66,520</b>	<b>66,520</b>	
	15,000	15,000	
	27,520	27,520	
	24,000	24,000	
<b>70360 Public order and safety n.e.c</b>	<b>72,200</b>	<b>72,200</b>	
	36,500	36,500	
	35,700	35,700	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>61,030</b>	<b>61,030</b>	
	33,250	33,250	
	27,780	27,780	
<b>70421 Agriculture cs</b>	<b>705,468</b>	<b>705,468</b>	
	25,000	25,000	
	4,690	4,690	
	46,270	46,270	
	176,650	176,650	
	388,858	388,858	
	64,000	64,000	
<b>70451 Road transport</b>	<b>185,650</b>	<b>185,650</b>	
	185,650	185,650	
<b>70473 Tourism</b>	<b>4,200</b>	<b>4,200</b>	
	4,200	4,200	
<b>70560 Environmental protection n.e.c</b>	<b>45,200</b>	<b>45,200</b>	
	21,200	21,200	
	4,000	4,000	
	20,000	20,000	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>70610 Housing development</b>	<b>186,809</b>	<b>186,809</b>	
	18,000	18,000	
	6,200	6,200	
	87,201	87,201	
	75,408	75,408	
<b>70620 Community Development</b>	<b>160,000</b>	<b>160,000</b>	
	10,000	10,000	
	150,000	150,000	
<b>70630 Water supply</b>	<b>591,530</b>	<b>591,530</b>	
	55,280	55,280	
	51,250	51,250	
	485,000	485,000	
<b>70721 General Medical services (IS)</b>	<b>1,596,183</b>	<b>1,596,183</b>	
	4,800	4,800	
	11,000	11,000	
	181,619	181,619	
	1,398,764	1,398,764	
<b>70740 Public health services</b>	<b>162,218</b>	<b>162,218</b>	
	32,000	32,000	
	122,600	122,600	
	7,618	7,618	
<b>70810 Recreational and sport services (IS)</b>	<b>62,620</b>	<b>62,620</b>	
	50,500	50,500	
	12,120	12,120	
<b>70980 Education n.e.c</b>	<b>609,005</b>	<b>609,005</b>	
	4,900	4,900	
	60,000	60,000	
	155,012	155,012	
	389,093	389,093	
<b>71040 Family and children</b>	<b>701,520</b>	<b>701,520</b>	
	18,000	18,000	
	4,720	4,720	
	250,000	250,000	
	37,500	37,500	
	391,300	391,300	
<b>71090 Social protection n.e.c.</b>	<b>8,180</b>	<b>8,180</b>	
	8,180	8,180	

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

<i>Functional Classification</i>				<b>2025</b>	<b>2026</b>	<b>2027</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	6,836,167	6,836,167	20,000

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## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Nanumba South District - Wulensi	6,836,167	6,836,167	20,000
<b>70111</b> Exec. & leg. Organs (cs)	1,419,893	1,419,893	20,000
<b>70112</b> Financial & fiscal affairs (CS)	197,942	197,942	
<b>70133</b> Overall planning & statistical services (CS)	66,520	66,520	
<b>70360</b> Public order and safety n.e.c	72,200	72,200	
<b>70411</b> General Commercial & economic affairs (CS)	61,030	61,030	
<b>70421</b> Agriculture cs	705,468	705,468	
<b>70451</b> Road transport	185,650	185,650	
<b>70473</b> Tourism	4,200	4,200	
<b>70560</b> Environmental protection n.e.c	45,200	45,200	
<b>70610</b> Housing development	186,809	186,809	
<b>70620</b> Community Development	160,000	160,000	
<b>70630</b> Water supply	591,530	591,530	
<b>70721</b> General Medical services (IS)	1,596,183	1,596,183	
<b>70740</b> Public health services	162,218	162,218	
<b>70810</b> Recreational and sport services (IS)	62,620	62,620	
<b>70980</b> Education n.e.c	609,005	609,005	
<b>71040</b> Family and children	701,520	701,520	
<b>71090</b> Social protection n.e.c.	8,180	8,180	
<b>Grand Total</b>	0	0	0
	6,836,167	6,836,167	20,000