



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

NANUMBA SOUTH DISTRICT ASSEMBLY



The Nanumba South District Assembly at its Second Ordinary General Assembly Sitting held on Wednesday, 29th October 2025 approved the 2026 Composite Budget and the summary of the budget is;

Compensation of Employees;	Goods and Service;	Capital Expenditure;
GH¢6,058,425.36	GH¢9,636,526.89	GH¢39,692,474.482

Total Budget; GH¢55,387,426.37

.....
PRESIDING MEMBER
(MAHAMUDU MUTARU)

.....
DISTRICT COORDINATING DIRECTOR
(ABUKARI YAKUBU)

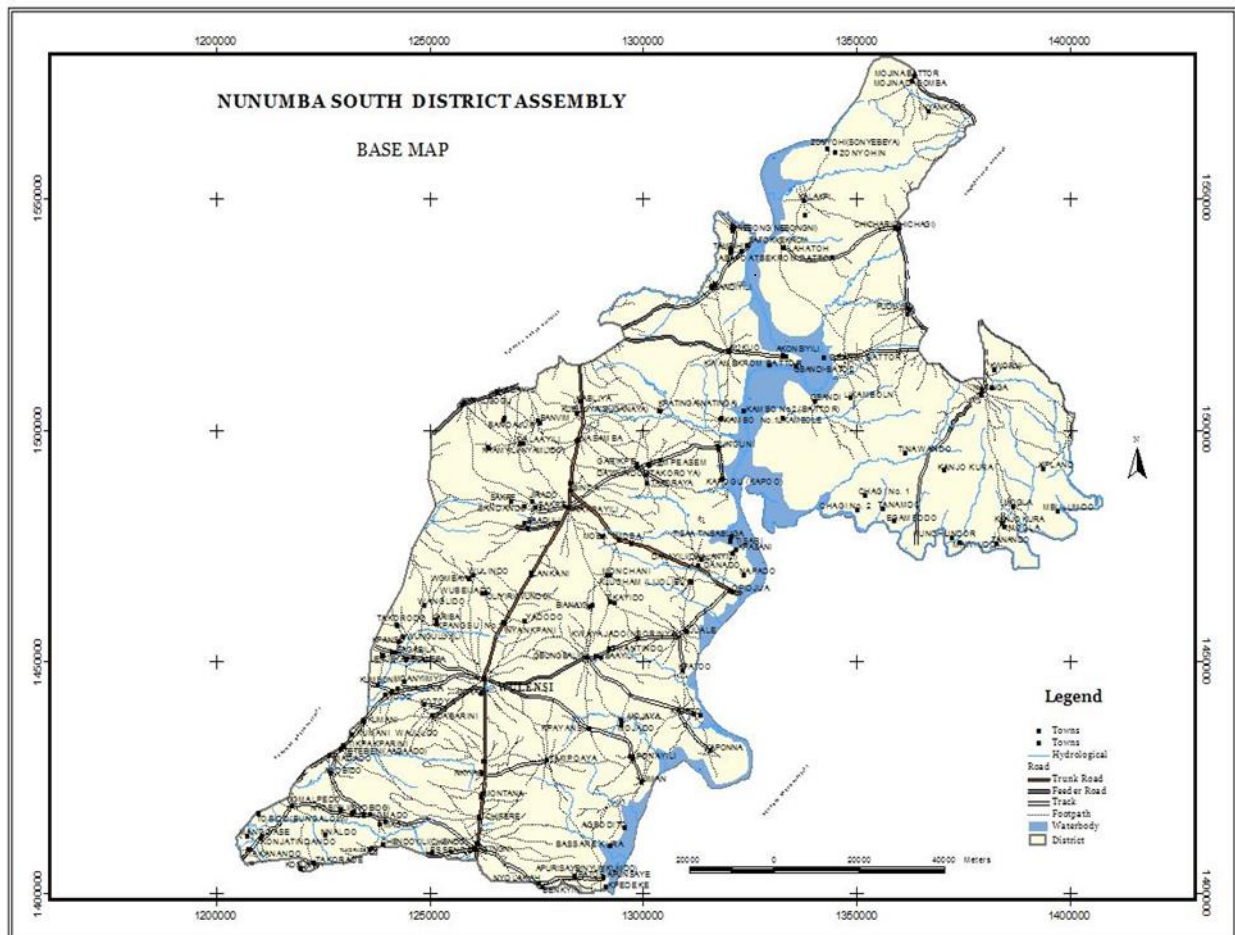
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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 Kpan-dai 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

The economy is predominantly agricultural, characterized by substantial production of crops such as yams, groundnuts, maize, and cassava. It is further diversified through livestock rearing, fishing, agro-processing, and traditional crafts, including blacksmithing and smock weaving

- Agriculture

The district is a net exporter of legumes and roots & tubers. Conservative indications are that the sector accounts for about 92% of the district's labour force. This reflects the agrarian nature of the district economy. In both rural and town areas of the district, most people cultivate food crops and rearing of animals. 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.

Animals reared include cattle, sheep, goats, pigs and poultry by households as a store of wealth. Fishing is yet another important agricultural activity carried out by people (Ewes and Hausa's) staying along the rivers.

Observations from a field survey indicate that, the method of farming practice is basically traditional using hoes and cutlasses. Crop production in some cases is mechanized with the use of few tractors. The traditional methods of farming are often associated with poor yields. The yield from the land under cultivation shows that, in most case, the yield is below average of the potential yield for most crops. The situation therefore, looks frustrating to farmers and a lot of people tend to rather shift to other occupation to supplement their earnings. Farming is therefore no more attractive to some people especially the youth. The industry needs some amount of innovation to restore it as a paying job to the people. Farmers in the district also encounter limited access to agricultural extension service as a result of low number of agriculture extension agents. However, the district has the potential of cultivating crops all year round by developing the lands along the Oti River and putting it into dry season irrigation farming to supplement the rain fed farming.

- 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.

In the water sector, the majority of households rely on small-town piped schemes (50.00%) and limited mechanized schemes (36.36%). However, a significant portion of the population still depends on unprotected water sources, such as surface water and unprotected dug wells (Nanumba South District Assembly-NDPC, 2024). Water availability is reported to be consistent for 89.84% of households, but the quality and reliability of services remain inconsistent.

In the sanitation sector, the situation is equally challenging. Approximately 93.77% of households use shared or public toilets, while only 2.38% have toilet facilities within their dwellings. Handwashing facilities are scarce, with 99.26% of households lacking access to such facilities. Poor hand hygiene practices are prevalent, with 25.82% of respondents reporting that they did not wash their hands at all the previous day (Nanumba South District Assembly-NDPC,

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

- Inadequate Health Infrastructure and gaps in access to health services
- Poor road infrastructure linking communities
- Limited access to agricultural extension services leading to low agricultural productivity.
- Low revenue base of the District Assembly.
- High rate of youth unemployment in the district.
- Erratic power supply in the district.
- Poor Telecommunication Network Connectivity.
- Low coverage of social protection Programmes for vulnerable groups
- High incidence of child abuse and gender-based violence.
- Inadequate Spatial Planning

Key Achievements in 2025

Education Service Delivery

- ❖ Rehabilitated 3NO. 3-Unit Ripped-Off Schools at Kabulya, Kotoya and Lahitor.

❖ Rehabilitated 1NO. Semi-detached District Education Director's Quarters.



Rehabilitated 3NO. 3-Unit Ripped-Off Schools at Kabulya, Kotoya and Lahitor.



Rehabilitated 1NO. Semi-detached District Education Director's Quarters.

Health Service Delivery

- ❖ Rehabilitated 1No. CHPS Compound at Pudu.



Energy

- ❖ Procured Electrical Materials and Extended electricity to newly Developed Areas at Nakpayili and Lungni.



Agriculture

- ❖ Sensitized 3,264 men and women farmers on climate change and the mitigation measures.



Social Protection

- ❖ Assisted a child with disability (PWD) in covering her medical bills to correct her disability.
- ❖ Provided electronic equipment and tricycle support to enable them to engage in income-generating activities and improve their livelihoods.



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Infrastructure Improvement

- ❖ Completed the Construction and Furnishing 1NO. 4-Unit Office Space for some Departments of the Assembly.



Water

- ❖ Repaired 15No. Broken Down Boreholes at Kanjo, Wulensi, Tampoaya, Sakpe, Juali, Opijua, Kumani, Kpalin, Kumani, Gmapedo, Lungni, Wajuldo, Kpatinga, Kpalsogu and Bandiyili.



Revenue and Expenditure Performance

The table below summarizes the revenue performance of Internal Generating Funds (IGF) of the various revenue sources. It indicates the budgets and actuals of the 2023-2025 with its corresponding percentages

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	12,500.00	14,196.48	15,200.00	1,790.00	17,000.00	17,000.00	58.82%
Other Rates (Specify)	6,800.00	1,000.00	11,300.00	2,520.00	10,000.00	10,000.00	64.38%
Fees	134,190.00	122,580.65	187,960.00	72,521.00	167,650.00	167,650.00	65.15%
Fines	3,500.00	0.00	5,500.00	1,150.00	6,800.00	6,800.00	0.00%
Licences	29,050.00	24,155.00	64,500.00	52,131.03	41,100.00	41,100.00	53.84%
Land	24,200.00	13,200.00	36,200.00	21,220.00	37,000.00	37,000.00	60.03%
Rent	18,000.00	10,100.00	25,700.00	8,975.00	55,690.00	55,690.00	32.87%
Investment	65,200.00	38,700.94	42,300.00	15,280.94	27,700.00	27,700.00	62.82%
Sub-Total	293,440.00	223,932.42	388,160.00	175,587.03	362,940.00	362,940.00	56.98%
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	293,440.00	223,933.07	388,660.00	175,587.03	362,940.00	362,940.00	56.98%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	

							<i>Actual Budget</i> x 10
IGF	293,440.00	223,933.07	388,660.00	175,587.03	362,940.00	206,819.00	56.98%
Com- pen- sation Transf er	2,409,666.83	4,204,011.34	4,090,833.18	5,866,844.35	5,366,602.36	5,066,247.66	94.93%
Good s and Ser- vices Transf er	56,000.00	31,224.98	93,500.00	0.00	101,500.00	135,390.48	133.39%
As- sets Transf er	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DACF	2,702,042.32	1,636,474.13	2,623,002.00	1,829,400.00	20,653,397.50	6,779,387.25	32.82%
DACF -MP	403,819.72	380,278.87	412,850.00	649,214.41	1,071,000.00	810,723.58	75.70%
DACF -PWD	376,286.561	75,956.89	366,280.00	332,030.04	642,600.00	447,175.27	69.59%
DACF -RFG	1,574,388.88	0.00	805,054.00	1,608,322.58	1,088,127.55	0.00	0.00 %
GPSN P	1,420,000.00	50,000.00	1,088,850.00	6,944.01	583,200.00	185,282.08	31.77%
SIGR A	0.00	0.00	0.00	0.00	478,708.00	166,854.00	34.86%
JA- PAN- JICA	0.00	0.00	0.00	0.00	1,398,764.10	0.00	0.00 %
Total	9,264,742.74	6,224,280.21	9,869,029.18	10,468,343,32	31,716,839.51	13,797,879.32	43.50%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,441,666.83	4,267,427.44	4,241,833.18	5,984,371.37	5,402,002.36	5,241,895.41	97.03%
Goods and Service	3,221,569.12	1,963,581.86	3,162,960.00	3,053,843.19	10,525,934.86	2,342,247.91	22.25%
Assets	3,631,506.91	555,208.58	2,464,236.00	1,483,909.13	15,788,902.29	2,098,256.11	13.29%
Total	9,294,742.86	6,786,217.88	9,869,029.18	10,522,123.69	31,716,839.51	9,682,399.43	30.53%

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

- I. Deepen Democratic governance
- II. Improve decentralized planning
- III. Deepen transparency and public accountability
- IV. Promote Development policies that support MSMEs including access to financial services.
- V. Ensure free equitable and quality education for all by 2030.
- VI. Achieve access to adequate and equitable sanitation and hygiene
- VII. End AIDS, malaria, NTD epidemic and combat Hepatitis, water-borne and common disease.
- VIII. Substantially reduce the proportion of youth not in employment, education or training.
- IX. Enhance including urbanization and capacity for part human settlement management in all cities.
- X. Implement appropriate social protection systems and measures.
- XI. Ensure that the poor and venerable have equal rights to economic resources.
- XII. Improve education human and institution capacity on climate change resilience and mitigation.
- XIII. Ensure access to adequate, safe and affordable housing and basic services.
- XIV. Achieve universal and equitable access to water.
- XV. Provide access to safe, affordable, accessible and sustainable transparent system for all.
- XVI. Strengthen resilience and adaptive capacity to climate related hazards and national disaster.
- XVII. Provide legal identity for all including birth registration.
- XVIII. Improve human capital development and management.
- XIX. Strengthen domestic resources mobilization to improve capital for revenue collection.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
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	49%	48%	60%	65%	70%	55%	80%	90%	94%	97%
Health Systems	Improved health systems	No. of Functional CHPS Compound	35	22	35	25	35	22	37	38	38	39
Health	Improved health of citizens	% change in ODF	25%	20%	25%	23%	25%	42%	32%	32%	32%	30%
Education	Standard of education improved	BECE Pass rate	92%	67.7%	75%	75.7%	75%	-	87%	92%	93%	93%
Portable Water	Access to portable water improved	Population served with portable water	71%	78%	90%	85%	85%	89.84%	95%	96%	97%	98%

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
- Increase and 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, MIS and Agricultural 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, Agriculture Officers, Social Welfare Officers, MIS 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

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			
		2024	2025 as at September	2026	2027	2028	2029
Meetings of the General Assembly organized	No. of General Assembly meetings held	3	2	3	3	3	3
Meetings of the Executive Committee organized	Number of Executive committee meetings held	3	2	3	3	3	3
Quarterly Meetings of Management organized	No. of meetings of management held	4	3	4	4	4	4
Entity Tender Committee meetings organized	Number of meetings of the ETC held	4	5	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	The activities lead to the purchasing of recurring office supplies and consumables, stationery, office facilities etc.
Internal Management of Organization	Payment of Electricity, water, bank charges, running cost of official vehicles, meetings of statutory committee
Protocol Services	Support to Chiefs, security agency and child protection
Citizen participation in local governance	Organisation of town hall meetings, fee-fixing and consultations

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			
		2024	2025 as at September	2026	2027	2028	2029
Internally Generated Fund increased	Percentage growth in IGF	0%	17%	20%	20%	20%	20%
Capacity of Revenue Collectors improved	Number of Revenue collectors trained	8	16	22	22	22	22
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th day of the ensuing month	8	8	12	12	12	12
Audit Committee meetings held	Number of Audit Committee Meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	Number of Financial returns submitted
Internal audit operations	Quarterly Internal Audit conducted
Revenue collection and management	Upkeep of Revenue Taskforce, Train zonal/area council executives on revenue improvement strategies. Acquisition of value books
Preparation of Financial Reports	Number of monthly Financial Reports submitted and Annual Statement of Accounts submitted

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			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of staff enhanced	Number of staff trained	99	7	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	Undertake motivating and promotion and competency of staff through training policies
Staff training and skills development	Organise capacity building and skills for staff and assembly members
Staff Audit	Head Count, staff verification, payroll audit and monitoring attendance register
Human Resource Database	Up-dating of staff records and attendance

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			
		2024	2025 September	2026	2027	2028	2029
Social Accountability for a organised	Number of Social Accountability/Town Hall meetings Held	2	1	4	4	4	4
Annual Action Plan and Annual Budget Estimates prepared	Draft Composite Budget Estimates Prepared and approved by	21 st Nov	31 th Oct	30th Oct	30th Oct	30th Oct	30th Oct
	Fee Fixing Resolution prepared and gazetted by	21st Nov	31th Oct	30th Oct	30th Oct	30th Oct	30th Oct
	Annual Action Plan reviewed by	31 st July	31st July	31st July	31st July	31st July	31st July
Programme and Projects monitored	No. of monitoring reports prepared	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th Feb	28th Feb	28th Feb	28th Feb	28th Feb	28th 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	Participate in internal budget hearings, stakeholders' meetings, and budget committee meetings
Planning and Policy Formulation	Plan and Budget Preparation (Support to DPCU Activities), (Monitoring and Evaluation of Programs and Projects (Monitoring of Assembly Projects and programs), (Project Monitoring and Management)

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			
		2024	2025 as at September	2026	2027	2028	2029
Sub-Committee meetings organized	Sub-Committee meetings	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	Assembly bye laws and monitoring of projects and programmes

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

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				
		2024	2025 as at September	2026	2027	2028	2029	
Education infrastructure improved	Number of classroom blocks constructed	0	0	3	3	3	3	
	Number of school furniture supplied	0	0	150	200	200	200	
Enrolment rate increased	Gross Enrolment rate	KG	110%	109%	108%	107%	106%	105%
		PRIM	92%	98%	92%	93%	95%	97%
		JHS	57%	61%	58%	60%	60%	65%
	Net Enrolment Rate	KG	88%	89%	90%	92%	94%	95%
		PRIM	84%	86%	88%	89%	90%	95%
		JHS	40%	41%	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%	0%	88%	90%	92%	95%	

Performance in sporting activities improved	Place at least 3rd position in all sporting event organized annually	Placed at least 4th	Placed at least 2nd	Place at least 2nd	Place 1 st	Place at least 3rd	Place 1 st
Quarterly DEOC meetings Organized	Number of meetings organized	3	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	Promote sport and culture in schools

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
- 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 undertake planned activities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
CHPS compounds operationalized	No. of functional CHPS	18	46	36	43	48	55
Improved capacity of Health staff and volunteers	No. of staff trained	255	130	390	400	415	520
Family Planning services enhanced	Number of clients 10-35 years who accept family planning services	3,912	5370	6,260	9,390	12,520	15,210
HIV counselling increased	Number of HIV counselors trained	12	23	25	32	38	40
Supervised deliveries increased	Number of supervised deliveries	1,068	2044	1,332	1,464	1,596	1,650

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 2No. CHPS Compound with borehole facilities in some communities
COVID-19 Related Relief	Organising HIV/AIDS educational programmes for staff and volunteers

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			
		2024	2025 as at September	2026	2027	2028	2029
Social intervention programmes enhanced	No. of households linked to the safety net	50	31	20	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	75	110	180	200	240
	PWDs receiving educational support	10	10	20	30	40	60
Women groups trained in entrepreneurial skills and financial literacy	Number of women groups trained	10	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	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- o 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			
		2024	2025 as at September	2026	2027	2028	2029
Births registered	No. of birth registered for males	1,257	1,130	2,208	2,254	2,293	2,319
	No. of birth registered for females	1,412	1008	2,556	2,570	2,591	2,625
Deaths registered	No. of deaths registered for males	17	8	160	205	225	265
	No. of deaths registered for females	18	8	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	Ensure gender responsiveness in planning and budgeting in policy making

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 undertakes planned activities, inadequate motorbikes to visit communities.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Environmental Sanitation improved	Number of household latrines constructed	3065	123	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;	74	100	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	Involving the process of placing environmental considerations in the heart of decision making in sectorial policies and programme the
Solid waste management	Ensure proper collection, transportation and disposal of solid waste and management of disposal sites
Liquid waste management	Undertake proper collection, treatment and dispose off harmful and liquid waste

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			
		2024	2025 as at September	2026	2027	2028	2029

Street Addressed and Properties numbered	Number of communities covered	9	1	5	10	10	10
	Number of properties numbered	950	500	1,000	1,200	1,250	1,350
Public Sensitized on the Ghana Post Digital Addressing System	Number of sensitization exercise organized	0	5	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			
		2024	2025 as at September	2025	2026	2027	2028
Water Supply Coverage increased	Percentage of potable water Coverage	85%	67%	95%	96%	97%	98%
	Number of boreholes successfully drilled with hand pumps installed	0	15%	15	17	19	20
	Number of existing Boreholes Rehabilitated	10	12%	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

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			
		2024	2025 as at September	2026	2027	2028	2029
Road network in the district improved	Length of road engineered	1km	0km	10km	12km	15km	18km
	Feeder Roads graded	4km	0km	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
Road maintenance works	Routine works, rehabilitation of drainage structures, potholes, patching, grading and desilting and dredging

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			
		2024	2025 as at September	2026	2027	2028	2029
Potential and existing entrepreneurs trained	No. of individuals entrepreneurs trained	334	334	250	150	150	150
Local Business Associations Strengthened	Number of Local Business Associations Strengthened	4	0	15	20	35	40
SMEs accessed loans	No. of SMEs supported to access loans	11	0	20	30	35	40
MSMEs formalised	No. of MSMEs registered under RGD	16	247	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

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			
		2024	2025 as at September	2026	2027	2028	2029
Access to Agric Extension services increased	Access to Agric Extension services	9,006	23,015	27,000	28,000	28,500	29,000
	Number of capacity building programmes conducted for staff	3	2	10	10	10	15
	Number of farmers trained on climate Smart Agric and use of agro chemicals	5,613	5,868	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	11	9	15	20	20	20
	Number of FBOs members trained	1,053	6,750	7,750	8,000	8500	9,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	Involves scientific methode of improving food production and agric business
Official / National Celebrations	Maintain and nurture 1No degraded lands with Cashew Plantation
Surveillance and Management of Diseases and Pests	Measures at preventing the establishment of diseases and minimizing the development and spread of disease
Internal Management of the Organisation	Provision of materials to support the delivery of extension services to improve production

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			
		2024	2025 as at September	2026	2027	2028	2029
Disaster preparedness increased	Number of Disaster Campaigns held	1	6	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	567	25	400	300	200	250
Improper use of agro-chemicals reduced	Number of farmers identified	3,253	25	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
Disaster Management	Support victims affected by disaster
installation and maintenance of early warning fire systems)	Sensitisation on disaster prevention and management

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			
		2024	2025 as at September	2026	2027	2028	2029
Trees planted	Number of seedlings developed and distributed	456	0	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
Climate change policy and programmes	Sensitization on Bushfires and early warning fire systems
Land use and spatial planning	The use of planning and management of physical development and growth of human settlement

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	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction and furnishing of 1No. CHPS Compound with Ancillary Facilities at Garikpe/Gunguni	M/S Thurha Enterprise	80	133,029.12	0.00	133,029.12				
2		Construction of 1No Store House at the District Assembly in Wulensi	M/S Dewobua Company LTD	100	290,201.13	231,293.43	58,907.70				
3		Construction & furnishing of 1NO. 3 - Unit Classroom Block, with 4 - Seater KVIP Toilet and 1No Unit Open Urinal at Wanguldo	M/S Madubi Enterprise	85	256,400.37	165,852.00	90,548.37				
4		Rehabilitate Small Earth Dam at Sakpe	MS Wuni Konko Enterprise	100	258,027.78	100	258,027.78				

5		Construct and Furnish 1No. 4-Unit Office Space for some Decentralized Departments	M/S S. Amaski Company Limited	100	359,132.00	323,218.80	35,913.20				
6		Rehabilitate Small Earth Dam at Lungni	MS Kpatali Enterprise	34	770,787.47	191,860.09	578,927.38				
7		Construct and Furnish 1No. CHPS Compound with Bore-holes at Kanjokura	Kpa Nyambika Limited	65	629,857.20	0.00	629,857.20				
8		Construct and Furnish 1No. CHPS Compound with Bore-holes at Nabayili	A. Fataw Wumpini Company Limited	25	627,326.70	0.00	627,326.70				
9		Construct and Furnish 1No. 3-unit classroom Primary School block with ancillary facilities (KVIP,Urinal) at Jimoni	Nakpali Juadoo Enterprise	70	487,086.60	0.00	487,086.60				
10		Construct and furnish of 1No. 3-unit classroom JHS School block with ancillary facilities (4-Seater KVIP,Urinal at Tinageria)	Abdallah Amadu Enterprise	0	487,611.60	0.00	487,611.60				

11		Construct and Furnish of a Model KG School Block at Nakpayili E/A primary	S. Amaski Company Limited	0	536,586.75	0.00	536,586.75				
12		Procure 1000 Metal framed dual desk with wooden top for Primary Schools	Kayas IB Limited	0	1,100,000.00	0.00	1,100,000.00				
13		Procure 600 Metal framed mono desk with wooden top for JHS Schools	Kayas IB Limited	0	540,000.00	0.00	540,000.00				
14		Procure 80 No. Metal framed Octagon tables and 640 Chairs for KG schools	Kayas IB Limited	0	199,200.00	0.00	199,200.00				
15		Procure 110 No. Metal framed with wooden top Teachers Tables and Chairs	Kayas IB Limited	0	198,000.00	0.00	198,000.00				
16		Drill and fit 10 boreholes with hand pumps at various locations	Sunta Drilling & Civil Engineering Company Limited	0	291,200.00	0.00	291,200.00				
17		Repairs of 15No. Broken down Boreholes at various locations	Sunta Drilling & Civil Engineering Company Limited	100	252,800.00	227,520.00	25,280.00				

18		Drill and Mechanize 5No. Boreholes at various locations within the district	Sunta Drilling & Civil Engineering Company Limited	31	1,388,627.00	436,770.00	951,857.00				
19		Complete the construction and furnishing of 1No. 3-Unit Classroom Block at Kpayanse	Yape Doo Company Limited	12	350,158.10	0.00	350,158.10				
20		Complete the Construction and furnishing 1No. Fire Service Station at Wulensi	SJ Holding Limited	65	627,686.85	0.00	627,686.85				
21		Complete the Renovation of Central Administration Block	Ukpanja Construction Firm	30	400,876.00	0.00	400,876.00				
22		Renovate 1No. Rip off School at Lahotor	Nakpali – Juadoo Enterprise	100	179,850.00	161,865.00	17,985.00				
23		Construct 4-seater 1No. Institutional latrines at Lungni	Kowa Nash Enterprise	70	183,901.00	0.00	183,901.00				
24		Construct 4-seater 1No. Institutional latrines at Kpayanse	Yape Doo Company Limited	0	185,600.00	0.00	185,600.00				
25		Rehabilitate @1No. DCE's Office and Resident	Honestry Adam Company Limited	100	191,380.00	172,242.00	19,138.00				

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	3No.-3 Unit Classroom Block	Construct and furnish 3No. 3-Unit classroom blocks and ancillary facilities (4-seater KVIP & Urinal) with borehole and heat-reflective roofing for KG, Primary and JSH district wide	DACF	2,900,000.00	
2	2No. CHPS Compound	Construct, ventilate and furnish 2No. CHPS Health Facilities with Boreholes and reflective-heat roofing in two selected communities	DACF	1,304,377.30	
3	Drill and Fix	Drill and fix 10 boreholes with hand pumps district wide in a water stressed communities	DACF	500,000.00	
4	Dual desk furniture	Procure 2200No. Metal Frame Dual and Mono Desk with wooden top for KG, Primary, JSH and Teachers for Schools district wide	DACF	2,501,357.69	

5	Repairs and maintenance	Repairs of 15no. broken-down boreholes district wide	DACF	330,162.93	
6	Irrigation	Installation and construction of the solar powered borehole system in Nnaldo, Daalayili and Japugando	SIGRA	695,953.89	

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	6,058,425		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	7,491,754		
160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	246,053		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	217,728		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	11,884,824		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	280,400		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	850,000		
400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	8,074		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,861,053		
410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	55,387,426	200,282		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,069,439		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	5,173,594		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,775,308		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,970,863		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	995,692		
640101 640101 - Improve human capital development and management	0	303,938		
Grand Total ¢	55,387,426	55,387,426	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
347 02 00 001 28				
Finance, ,	55,387,426.37	0.00	0.00	0.00
<i>Objective</i> 410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				
<i>Output</i> 0002 Rates				
Development Levy	30,000.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	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				
Official Liquidation Fees	37,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,500.00	0.00	0.00	0.00
1422158 River Sand	20,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees				
Official Liquidation Fees	256,800.00	0.00	0.00	0.00
1423001 Markets Tolls	9,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	60,000.00	0.00	0.00	0.00
1423010 Export of Commodities	140,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,800.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
1423532 Tractor Services	25,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines				
General Negligence Related Fines	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				
Official Liquidation Fees	40,100.00	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	1,600.00	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	9,000.00	0.00	0.00	0.00
1422078 Permit	8,000.00	0.00	0.00	0.00
1423441 Renewal of License	3,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Rent				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
Development Levy	39,880.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,000.00	0.00	0.00	0.00
1415041 Housing Rent	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	14,880.00	0.00	0.00	0.00
<i>Output</i> 0008 Investments				
Development Levy	2,700.00	0.00	0.00	0.00
1415011 Other Investment Income	2,700.00	0.00	0.00	0.00
<i>Output</i> 0009 Grants				
Ghana Education Trust Fund (GetFund)	52,173,780.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,978,025.00	0.00	0.00	0.00
1331002 DACF - Assembly	35,608,136.60	0.00	0.00	0.00
1331003 DACF - MP	1,506,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	680,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	8,111,550.00	0.00	0.00	0.00
<i>Output</i> 0010 DPs				
China	2,800,165.77	0.00	0.00	0.00
1311004 Japan	1,023,600.00	0.00	0.00	0.00
1311005 Canada	844,611.39	0.00	0.00	0.00
1311018 World Bank	931,954.38	0.00	0.00	0.00
Grand Total	55,387,426.37	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	55,387,426	55,448,011	55,941,301
Management and Administration	0	0	0	6,757,590	6,791,433	6,825,166
SP1.1: General Administration	0	0	0	4,784,529	4,811,427	4,832,375
21 Compensation of employees [GFS]	0	0	0	2,689,808	2,716,706	2,716,706
211 Child Education Grant (Foreign Mission)	0	0	0	2,629,808	2,656,106	2,656,106
21110 Established Post	0	0	0	2,609,408	2,635,502	2,635,502
21112 Child Education Grant (Foreign Mission)	0	0	0	20,400	20,604	20,604
212 Imputed Social Contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Gratuity	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	1,625,358	1,625,358	1,641,612
221 Vehicle Registration	0	0	0	1,625,358	1,625,358	1,641,612
22101 Value Books	0	0	0	813,518	813,518	821,654
22102 Utilities	0	0	0	49,000	49,000	49,490
22103 General Cleaning	0	0	0	19,000	19,000	19,190
22105 Vehicle Registration	0	0	0	433,000	433,000	437,330
22106 Maintenance of Office Equipment	0	0	0	56,000	56,000	56,560
22107 Training, Seminar and Conference Cost	0	0	0	115,840	115,840	116,998
22109 Special Services	0	0	0	139,000	139,000	140,390
28 Other expense	0	0	0	469,363	469,363	474,057
282 Dividend Paid By SOEs	0	0	0	469,363	469,363	474,057
28210 Dividend Paid By SOEs	0	0	0	469,363	469,363	474,057
SP1.2: Finance and Revenue Mobilization	0	0	0	587,388	591,259	593,262
21 Compensation of employees [GFS]	0	0	0	387,106	390,977	390,977
211 Child Education Grant (Foreign Mission)	0	0	0	387,106	390,977	390,977
21110 Established Post	0	0	0	387,106	390,977	390,977
22 Use of goods and services	0	0	0	200,282	200,282	202,285
221 Vehicle Registration	0	0	0	200,282	200,282	202,285
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	50,760	50,760	51,268
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	75,750
22108 Local Consultants Commission (Individuals)	0	0	0	60,522	60,522	61,127
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	326,014	326,751	329,274
21 Compensation of employees [GFS]	0	0	0	73,690	74,427	74,427
211 Child Education Grant (Foreign Mission)	0	0	0	73,690	74,427	74,427
21110 Established Post	0	0	0	73,690	74,427	74,427
22 Use of goods and services	0	0	0	244,250	244,250	246,693
221 Vehicle Registration	0	0	0	244,250	244,250	246,693
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	80,250	80,250	81,053
22107 Training, Seminar and Conference Cost	0	0	0	144,000	144,000	145,440
28 Other expense	0	0	0	8,074	8,074	8,155
282 Dividend Paid By SOEs	0	0	0	8,074	8,074	8,155
28210 Dividend Paid By SOEs	0	0	0	8,074	8,074	8,155

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	696,000	696,000	702,960
22 Use of goods and services	0	0	0	696,000	696,000	702,960
221 Vehicle Registration	0	0	0	696,000	696,000	702,960
22101 Value Books	0	0	0	58,000	58,000	58,580
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	624,000	624,000	630,240
SP1.5: Human Resource Management	0	0	0	363,659	365,995	367,296
21 Compensation of employees [GFS]	0	0	0	233,639	235,976	235,976
211 Child Education Grant (Foreign Mission)	0	0	0	233,639	235,976	235,976
21110 Established Post	0	0	0	233,639	235,976	235,976
22 Use of goods and services	0	0	0	130,020	130,020	131,320
221 Vehicle Registration	0	0	0	130,020	130,020	131,320
22101 Value Books	0	0	0	73,446	73,446	74,180
22107 Training, Seminar and Conference Cost	0	0	0	56,574	56,574	57,140
Social Services Delivery	0	0	0	21,938,025	21,954,410	22,157,405
SP2.1 Education, youth & Sports Services	0	0	0	11,119,439	11,119,439	11,230,633
22 Use of goods and services	0	0	0	58,200	58,200	58,782
221 Vehicle Registration	0	0	0	58,200	58,200	58,782
22101 Value Books	0	0	0	21,500	21,500	21,715
22105 Vehicle Registration	0	0	0	8,200	8,200	8,282
22107 Training, Seminar and Conference Cost	0	0	0	28,500	28,500	28,785
28 Other expense	0	0	0	422,550	422,550	426,776
282 Dividend Paid By SOEs	0	0	0	422,550	422,550	426,776
28210 Dividend Paid By SOEs	0	0	0	422,550	422,550	426,776
31 Non Financial Assets	0	0	0	10,638,689	10,638,689	10,745,076
311 WIP - Laboratories	0	0	0	10,638,689	10,638,689	10,745,076
31112 WIP - Laboratories	0	0	0	5,981,991	5,981,991	6,041,811
31131 Fuel Tanks	0	0	0	4,656,697	4,656,697	4,703,264
SP2.2 Public Health Services and Management	0	0	0	5,213,594	5,213,594	5,265,730
22 Use of goods and services	0	0	0	890,280	890,280	899,183
221 Vehicle Registration	0	0	0	890,280	890,280	899,183
22101 Value Books	0	0	0	235,240	235,240	237,592
22105 Vehicle Registration	0	0	0	228,980	228,980	231,270
22107 Training, Seminar and Conference Cost	0	0	0	426,061	426,061	430,321
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	4,273,313	4,273,313	4,316,046
311 WIP - Laboratories	0	0	0	4,273,313	4,273,313	4,316,046
31111 Hostels	0	0	0	183,500	183,500	185,335
31112 WIP - Laboratories	0	0	0	4,049,813	4,049,813	4,090,311
31121 Transport equipment	0	0	0	25,000	25,000	25,250
31122 Sports Equipment	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
SP2.3 Social Welfare and Community Development	0	0	0	1,257,537	1,260,155	1,270,112
21 Compensation of employees [GFS]	0	0	0	261,845	264,463	264,463
211 Child Education Grant (Foreign Mission)	0	0	0	261,845	264,463	264,463
21110 Established Post	0	0	0	261,845	264,463	264,463
22 Use of goods and services	0	0	0	496,692	496,692	501,659
221 Vehicle Registration	0	0	0	496,692	496,692	501,659
22104 Rentals/Lease	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	104,700	104,700	105,747
22107 Training, Seminar and Conference Cost	0	0	0	366,992	366,992	370,662
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	449,000	449,000	453,490
282 Dividend Paid By SOEs	0	0	0	449,000	449,000	453,490
28210 Dividend Paid By SOEs	0	0	0	449,000	449,000	453,490
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,347,456	4,361,222	4,390,931
21 Compensation of employees [GFS]	0	0	0	1,376,593	1,390,359	1,390,359
211 Child Education Grant (Foreign Mission)	0	0	0	1,376,593	1,390,359	1,390,359
21110 Established Post	0	0	0	1,376,593	1,390,359	1,390,359
22 Use of goods and services	0	0	0	2,243,200	2,243,200	2,265,632
221 Vehicle Registration	0	0	0	2,243,200	2,243,200	2,265,632
22101 Value Books	0	0	0	312,500	312,500	315,625
22103 General Cleaning	0	0	0	979,500	979,500	989,295
22104 Rentals/Lease	0	0	0	268,300	268,300	270,983
22105 Vehicle Registration	0	0	0	495,000	495,000	499,950
22106 Maintenance of Office Equipment	0	0	0	17,000	17,000	17,170
22107 Training, Seminar and Conference Cost	0	0	0	170,900	170,900	172,609
28 Other expense	0	0	0	275,000	275,000	277,750
282 Dividend Paid By SOEs	0	0	0	275,000	275,000	277,750
28210 Dividend Paid By SOEs	0	0	0	275,000	275,000	277,750
31 Non Financial Assets	0	0	0	452,663	452,663	457,190
311 WIP - Laboratories	0	0	0	452,663	452,663	457,190
31113 Perimeter Protection/ Fence	0	0	0	452,663	452,663	457,190
Infrastructure Delivery and Management	0	0	0	17,883,303	17,885,258	18,062,136
SP3.1 Physical and Spatial Planning Development	0	0	0	237,223	237,818	239,596
21 Compensation of employees [GFS]	0	0	0	59,495	60,090	60,090
211 Child Education Grant (Foreign Mission)	0	0	0	59,495	60,090	60,090
21110 Established Post	0	0	0	59,495	60,090	60,090
22 Use of goods and services	0	0	0	112,728	112,728	113,855
221 Vehicle Registration	0	0	0	112,728	112,728	113,855
22105 Vehicle Registration	0	0	0	65,500	65,500	66,155
22107 Training, Seminar and Conference Cost	0	0	0	27,228	27,228	27,500
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	65,000	65,000	65,650
282 Dividend Paid By SOEs	0	0	0	65,000	65,000	65,650
28210 Dividend Paid By SOEs	0	0	0	65,000	65,000	65,650
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	17,646,080	17,647,440	17,822,541
21 Compensation of employees [GFS]	0	0	0	135,948	137,307	137,307
211 Child Education Grant (Foreign Mission)	0	0	0	135,948	137,307	137,307
21110 Established Post	0	0	0	135,948	137,307	137,307
22 Use of goods and services	0	0	0	589,617	589,617	595,513
221 Vehicle Registration	0	0	0	589,617	589,617	595,513
22101 Value Books	0	0	0	309,762	309,762	312,860
22105 Vehicle Registration	0	0	0	67,000	67,000	67,670
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	106,050
22108 Local Consultants Commission (Individuals)	0	0	0	22,500	22,500	22,725
22111 Medical Claims- Medicines	0	0	0	85,355	85,355	86,209
28 Other expense	0	0	0	75,000	75,000	75,750
282 Dividend Paid By SOEs	0	0	0	75,000	75,000	75,750
28210 Dividend Paid By SOEs	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	16,845,515	16,845,515	17,013,970
311 WIP - Laboratories	0	0	0	16,845,515	16,845,515	17,013,970
31111 Hostels	0	0	0	1,150,000	1,150,000	1,161,500
31112 WIP - Laboratories	0	0	0	8,181,657	8,181,657	8,263,473
31113 Perimeter Protection/ Fence	0	0	0	850,000	850,000	858,500
31122 Sports Equipment	0	0	0	1,458,550	1,458,550	1,473,136
31131 Fuel Tanks	0	0	0	5,205,308	5,205,308	5,257,361
Economic Development	0	0	0	8,618,108	8,626,511	8,704,289
SP4.1 Trade, Tourism and Industrial Development	0	0	0	7,491,754	7,491,754	7,566,672
22 Use of goods and services	0	0	0	33,360	33,360	33,694
221 Vehicle Registration	0	0	0	33,360	33,360	33,694
22101 Value Books	0	0	0	33,360	33,360	33,694
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	7,453,394	7,453,394	7,527,928
311 WIP - Laboratories	0	0	0	7,453,394	7,453,394	7,527,928
31113 Perimeter Protection/ Fence	0	0	0	7,453,394	7,453,394	7,527,928
SP4.2 Agricultural Services and Management	0	0	0	1,126,353	1,134,756	1,137,617
21 Compensation of employees [GFS]	0	0	0	840,301	848,704	848,704
211 Child Education Grant (Foreign Mission)	0	0	0	840,301	848,704	848,704
21110 Established Post	0	0	0	840,301	848,704	848,704

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	250,153	250,153	252,654
221 Vehicle Registration	0	0	0	250,153	250,153	252,654
22101 Value Books	0	0	0	100,735	100,735	101,742
22105 Vehicle Registration	0	0	0	43,445	43,445	43,879
22107 Training, Seminar and Conference Cost	0	0	0	25,973	25,973	26,232
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	7,000	7,000	7,070
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	7,070
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	28,900	28,900	29,189
311 WIP - Laboratories	0	0	0	28,900	28,900	29,189
31131 Fuel Tanks	0	0	0	28,900	28,900	29,189
Environmental and Sanitation Management	0	0	0	190,400	190,400	192,304
SP5.1 Disaster Prevention and Management	0	0	0	190,400	190,400	192,304
22 Use of goods and services	0	0	0	39,400	39,400	39,794
221 Vehicle Registration	0	0	0	39,400	39,400	39,794
22107 Training, Seminar and Conference Cost	0	0	0	39,400	39,400	39,794
28 Other expense	0	0	0	151,000	151,000	152,510
282 Dividend Paid By SOEs	0	0	0	151,000	151,000	152,510
28210 Dividend Paid By SOEs	0	0	0	151,000	151,000	152,510
Grand Total	0	0	0	55,387,426	55,448,011	55,941,301

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,233,408	
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]							2,609,408	
Objective	000000	Compensation of Employees					2,609,408	
Program	91001	Management and Administration					2,609,408	
Sub-Program	91001001	SP1.1: General Administration					2,609,408	
Operation	000000		0.0	0.0	0.0	2,609,408		
Child Education Grant (Foreign Mission)							2,609,408	
2111001 Established Post							2,609,408	
Use of goods and services							624,000	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					624,000	
Program	91001	Management and Administration					624,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					624,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	624,000
Vehicle Registration							624,000	
2210905 Assembly Members Sittings All							624,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	184,900
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]							80,400
Objective	000000	Compensation of Employees					80,400
Program	91001	Management and Administration					80,400
Sub-Program	91001001	SP1.1: General Administration					80,400
Operation	000000		0.0	0.0	0.0		80,400

Child Education Grant (Foreign Mission)							20,400
2111243	Transfer Grants						20,400
Imputed Social Contributions [GFS]							60,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						60,000

Use of goods and services							87,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					87,000
Program	91001	Management and Administration					87,000
Sub-Program	91001001	SP1.1: General Administration					74,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		48,000

Vehicle Registration							48,000
2210103	Refreshment Items						4,000
2210113	Feeding Cost						6,500
2210201	Electricity charges						9,500
2210202	Water						1,000
2210203	Telecommunications						2,000
2210204	Postal Charges						500
2210503	Fuel and Lubricants - Official Vehicles						9,000
2210509	Other Travel and Transportation						3,500
2210511	Local Travel Cost						2,000
2210513	Local Hotel Accommodation						2,000
2210606	Maintenance of General Equipment						2,500
2210709	Seminars/Conferences/Workshops - Domestic						5,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,500

Vehicle Registration							2,500
2210111	Other Office Materials and Consumables						2,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
2210102	Office Facilities, Supplies and Accessories						3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
2210902	Official Celebrations						3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
2210901	Service of the State Protocol						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,500
		Vehicle Registration				6,500
		2210502 Maintenance and Repairs - Official Vehicles				6,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
		2210708 Refreshments				3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210113 Feeding Cost				3,000
		2210509 Other Travel and Transportation				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	6,000
		Vehicle Registration				6,000
		2210511 Local Travel Cost				6,000
Sub-Program	91001004	SP1.4: Legislative Oversight				7,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	7,000
		Vehicle Registration				7,000
		2210113 Feeding Cost				3,000
		2210711 Public Education and Sensitization				4,000
		Other expense				17,500
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				17,500
Program	91001	Management and Administration				17,500
Sub-Program	91001001	SP1.1: General Administration				17,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
		Dividend Paid By SOEs				13,000
		2821009 Donations				3,000
		2821010 Contributions				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	4,500
		Dividend Paid By SOEs				4,500
		2821010 Contributions				4,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	240,000
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					
Other expense						240,000	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					240,000
Program	91001	Management and Administration					240,000
Sub-Program	91001001	SP1.1: General Administration					240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000	
2821009 Donations						200,000	
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000	
2821010 Contributions						40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,825,963
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0807001	Nanumba South - Wulensi				
Use of goods and services						1,614,100
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs				1,614,100
Program	91001	Management and Administration				1,614,100
Sub-Program	91001001	SP1.1: General Administration				1,375,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	701,650
Vehicle Registration						701,650
2210103 Refreshment Items						60,000
2210113 Feeding Cost						110,650
2210201 Electricity charges						20,000
2210202 Water						8,000
2210203 Telecommunications						5,000
2210204 Postal Charges						3,000
2210301 Cleaning Materials						19,000
2210503 Fuel and Lubricants - Official Vehicles						96,000
2210509 Other Travel and Transportation						135,000
2210511 Local Travel Cost						100,000
2210513 Local Hotel Accommodation						15,000
2210606 Maintenance of General Equipment						25,000
2210709 Seminars/Conferences/Workshops - Domestic						105,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	124,000
Vehicle Registration						124,000
2210101 Printed Material and Stationery						120,000
2210111 Other Office Materials and Consumables						4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	38,950
Vehicle Registration						38,950
2210102 Office Facilities, Supplies and Accessories						38,950
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210902 Official Celebrations						60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	73,000
Vehicle Registration						73,000
2210901 Service of the State Protocol						73,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,500
Vehicle Registration						70,500
2210502 Maintenance and Repairs - Official Vehicles						42,000
2210606 Maintenance of General Equipment						28,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	272,000
Vehicle Registration						272,000
2210113 Feeding Cost						272,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	Vehicle Registration								35,000		
	2210113	Feeding Cost							15,000		
	2210509	Other Travel and Transportation							20,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							174,000		
Operation	910810	910810 - Plan and budget preparation						1.0	1.0	1.0	174,000
	Vehicle Registration								174,000		
	2210113	Feeding Cost							20,000		
	2210510	Other Night Allowances							20,000		
	2210511	Local Travel Cost							10,000		
	2210708	Refreshments							34,000		
	2210709	Seminars/Conferences/Workshops - Domestic							70,000		
	2210711	Public Education and Sensitization							20,000		
Sub-Program	91001004	SP1.4: Legislative Oversight							65,000		
Operation	910804	910804 - Legislative enactment and oversight						1.0	1.0	1.0	65,000
	Vehicle Registration								65,000		
	2210113	Feeding Cost							55,000		
	2210711	Public Education and Sensitization							10,000		
Other expense									211,863		
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs							211,863		
Program	91001	Management and Administration							211,863		
Sub-Program	91001001	SP1.1: General Administration							211,863		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	181,200
	Dividend Paid By SOEs								181,200		
	2821009	Donations							56,000		
	2821010	Contributions							125,200		
Operation	910807	910807 - Support to traditional authorities						1.0	1.0	1.0	30,663
	Dividend Paid By SOEs								30,663		
	2821010	Contributions							30,663		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				31,590
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							31,590
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					31,590
Program	91001	Management and Administration					31,590
Sub-Program	91001001	SP1.1: General Administration					2,340
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,340
Vehicle Registration							2,340
2210711 Public Education and Sensitization							2,340
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					29,250
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		29,250
Vehicle Registration							29,250
2210503 Fuel and Lubricants - Official Vehicles							8,410
2210511 Local Travel Cost							15,840
2210708 Refreshments							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				35,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3470101001	Nanumba South District - Wulensi_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							35,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					35,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210708 Refreshments							15,000
<i>Total Cost Centre</i>							5,550,861

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	387,106
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]	387,106	
Objective	000000	Compensation of Employees			387,106	
Program	91001	Management and Administration			387,106	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			387,106	
Operation	000000		0.0	0.0	0.0	387,106

Child Education Grant (Foreign Mission)					387,106
2111001	Established Post				387,106

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	72,282
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	72,282	
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov			72,282	
Program	91001	Management and Administration			72,282	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			72,282	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	11,760

Vehicle Registration					11,760	
2210122	Value Books				4,000	
2210509	Other Travel and Transportation				5,760	
2211101	Bank Charges				2,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,522

Vehicle Registration					60,522
2210806	Local Consultants Commission (Individuals)				60,522

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				3,000
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							3,000
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					3,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2211101 Bank Charges							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,000
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							125,000
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					125,000
Program	91001	Management and Administration					125,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					125,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		85,000
Vehicle Registration							85,000
2210509 Other Travel and Transportation							30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							50,000
2211101 Bank Charges							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210509 Other Travel and Transportation							15,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Total Cost Centre							587,388

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	8,550
Function Code	70912	Primary education						
Organisation	3470302002	Nanumba South District - Wulensi_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0807001	Nanumba South - Wulensi						
Use of goods and services							6,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						6,000
Program	91006	Social Services Delivery						6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	6,000
		Vehicle Registration						6,000
	2210103	Refreshment Items						2,000
	2210113	Feeding Cost						2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						2,000
Other expense							2,550	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						2,550
Program	91006	Social Services Delivery						2,550
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						2,550
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	2,550
		Dividend Paid By SOEs						2,550
	2821019	Scholarship and Bursaries						2,550

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				750,000
Function Code	70912	Primary education					
Organisation	3470302002	Nanumba South District - Wulensi_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Other expense							410,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					410,000
Program	91006	Social Services Delivery					410,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					410,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		410,000
Dividend Paid By SOEs							410,000
2821010 Contributions							260,000
2821019 Scholarship and Bursaries							150,000
Non Financial Assets							340,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					340,000
Program	91006	Social Services Delivery					340,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		340,000
WIP - Laboratories							340,000
3111256 WIP - School Buildings							340,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				10,310,889
Function Code	70912	Primary education					
Organisation	3470302002	Nanumba South District - Wulensi_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0807001	Nanumba South - Wulensi					

Use of goods and services							92,200
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					92,200
Program	91006	Social Services Delivery					52,200
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					52,200
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		12,500

Vehicle Registration							12,500
2210118 Sports, Recreational and Cultural Materials							12,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		39,700

Vehicle Registration							39,700
2210113 Feeding Cost							5,000
2210511 Local Travel Cost							8,200
2210701 Training Materials							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
2210703 Examination Fees and Expenses							14,500
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000

Vehicle Registration							40,000
2210902 Official Celebrations							40,000

Other expense							10,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000

Dividend Paid By SOEs							10,000
2821019 Scholarship and Bursaries							10,000

Non Financial Assets							10,208,689
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,208,689
Program	91006	Social Services Delivery					10,208,689
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,208,689
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,208,689

WIP - Laboratories							10,208,689
3111256 WIP - School Buildings							5,641,991
3113160 WIP - Furniture and Fittings							4,566,697

Total Cost Centre 11,069,439

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,376,593
Function Code	70740	Public health services		
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Compensation of employees [GFS]	1,376,593
Objective	000000	Compensation of Employees			1,376,593
Program	91006	Social Services Delivery			1,376,593
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			1,376,593
Operation	000000		0.0 0.0 0.0		1,376,593

Child Education Grant (Foreign Mission)					1,376,593
2111001	Established Post				1,376,593

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	53,948
Function Code	70740	Public health services		
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Non Financial Assets	53,948
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			53,948
Program	91006	Social Services Delivery			53,948
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			53,948
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		53,948

WIP - Laboratories					53,948
3111303	Toilets				53,948

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,916,915
Function Code	70740	Public health services				
Organisation	3470402001	Nanumba South District - Wulensi_Health_Environmental Health Unit_Northern				
Location Code	0807001	Nanumba South - Wulensi				
Use of goods and services						2,243,200
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,243,200
Program	91006	Social Services Delivery				2,243,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				2,243,200
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,724,900
Vehicle Registration						1,724,900
2210103 Refreshment Items						312,500
2210301 Cleaning Materials						265,500
2210302 Contract Cleaning Service Charges						714,000
2210503 Fuel and Lubricants - Official Vehicles						65,000
2210511 Local Travel Cost						180,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						17,000
2210711 Public Education and Sensitization						170,900
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210503 Fuel and Lubricants - Official Vehicles						250,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	268,300
Vehicle Registration						268,300
2210409 Rental of Plant and Equipment						268,300
Other expense						275,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				275,000
Program	91006	Social Services Delivery				275,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				275,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	275,000
Dividend Paid By SOEs						275,000
2821010 Contributions						275,000
Non Financial Assets						398,715
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				398,715
Program	91006	Social Services Delivery				398,715
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				398,715
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	398,715
WIP - Laboratories						398,715
3111303 Toilets						398,715
Total Cost Centre						4,347,456

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	16,300
Function Code	70731	General hospital services (IS)		
Organisation	3470403001	Nanumba South District - Wulensi_Health_Hospital services_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	16,300
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			16,300
Program	91006	Social Services Delivery			16,300
Sub-Program	91006002	SP2.2 Public Health Services and Management			16,300
Operation	910502	910502 - Clinical services	1.0 1.0 1.0		16,300
Vehicle Registration					16,300
2210113 Feeding Cost					8,400
2210711 Public Education and Sensitization					7,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	230,000
Function Code	70731	General hospital services (IS)		
Organisation	3470403001	Nanumba South District - Wulensi_Health_Hospital services_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Other expense	50,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0		50,000
Dividend Paid By SOEs					50,000
2821010 Contributions					50,000

				Non Financial Assets	180,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			180,000
Program	91006	Social Services Delivery			180,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		180,000
WIP - Laboratories					180,000
3111253 WIP - Health Centres					180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,903,694
Function Code	70731	General hospital services (IS)				
Organisation	3470403001	Nanumba South District - Wulensi_Health_Hospital services_Northern				
Location Code	0807001	Nanumba South - Wulensi				
Use of goods and services						873,980
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				873,980
Program	91006	Social Services Delivery				873,980
Sub-Program	91006002	SP2.2 Public Health Services and Management				873,980
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	873,980
Vehicle Registration						873,980
2210102 Office Facilities, Supplies and Accessories						215,340
2210104 Medical Supplies						11,500
2210511 Local Travel Cost						113,240
2210512 Mileage Allowance						115,740
2210708 Refreshments						59,656
2210709 Seminars/Conferences/Workshops - Domestic						127,520
2210711 Public Education and Sensitization						230,985
Non Financial Assets						3,029,713
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				3,029,713
Program	91006	Social Services Delivery				3,029,713
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,029,713
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,029,713
WIP - Laboratories						3,029,713
3111153 WIP - Bungalows/Flat						183,500
3111253 WIP - Health Centres						2,846,213
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13135		<i>Total By Fund Source</i>			1,023,600
Function Code	70731	General hospital services (IS)				
Organisation	3470403001	Nanumba South District - Wulensi_Health_Hospital services_Northern				
Location Code	0807001	Nanumba South - Wulensi				
Non Financial Assets						1,023,600
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				1,023,600
Program	91006	Social Services Delivery				1,023,600
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,023,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,023,600
WIP - Laboratories						1,023,600
3111253 WIP - Health Centres						1,023,600
Total Cost Centre						5,173,594

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			853,146
Function Code	70421	Agriculture cs				
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture	Northern			
Location Code	0807001	Nanumba South - Wulensi				
Compensation of employees [GFS]						840,301
Objective	000000	Compensation of Employees				840,301
Program	91008	Economic Development				840,301
Sub-Program	91008002	SP4.2 Agricultural Services and Management				840,301
Operation	000000		0.0	0.0	0.0	840,301
Child Education Grant (Foreign Mission)						840,301
2111001 Established Post						840,301
Use of goods and services						12,845
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210101 Printed Material and Stationery						5,500
2210502 Maintenance and Repairs - Official Vehicles						3,000
2210511 Local Travel Cost						1,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210511 Local Travel Cost						2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	845
Vehicle Registration						845
2210512 Mileage Allowance						845

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs					
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services						16,000	
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					16,000
Program	91008	Economic Development					16,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	6,000
Vehicle Registration						6,000	
2210101 Printed Material and Stationery						2,400	
2210511 Local Travel Cost						2,600	
2210701 Training Materials						1,000	
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	5,000
Vehicle Registration						5,000	
2210101 Printed Material and Stationery						3,500	
2210511 Local Travel Cost						1,500	
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	5,000
Vehicle Registration						5,000	
2210511 Local Travel Cost						3,000	
2210711 Public Education and Sensitization						2,000	
Other expense						4,000	
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					4,000
Program	91008	Economic Development					4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	4,000
Dividend Paid By SOEs						4,000	
2821010 Contributions						4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			72,000
Function Code	70421	Agriculture cs				
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern				
Location Code	0807001	Nanumba South - Wulensi				
Use of goods and services						69,000
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				69,000
Program	91008	Economic Development				69,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				69,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500
Vehicle Registration						500
2210511 Local Travel Cost						500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210902 Official Celebrations						40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210511 Local Travel Cost						6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	22,500
Vehicle Registration						22,500
2210509 Other Travel and Transportation						3,500
2210511 Local Travel Cost						19,000
Other expense						3,000
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				3,000
Program	91008	Economic Development				3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Dividend Paid By SOEs						3,000
2821010 Contributions						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				81,208
Function Code	70421	Agriculture cs					
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							52,308
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					52,308
Program	91008	Economic Development					52,308
Sub-Program	91008002	SP4.2 Agricultural Services and Management					52,308
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		52,308
Vehicle Registration							52,308
2210113 Feeding Cost							1,035
2210120 Purchase of Petty Tools/Implements							28,300
2210701 Training Materials							2,818
2210708 Refreshments							13,850
2210711 Public Education and Sensitization							6,305
Non Financial Assets							28,900
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					28,900
Program	91008	Economic Development					28,900
Sub-Program	91008002	SP4.2 Agricultural Services and Management					28,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		28,900
WIP - Laboratories							28,900
3113161 WIP - Irrigation Systems							28,900
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				60,000
Function Code	70421	Agriculture cs					
Organisation	3470600001	Nanumba South District - Wulensi_Agriculture Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							60,000
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210120 Purchase of Petty Tools/Implements							60,000
Total Cost Centre							1,086,353

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	59,495
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3470701001	Nanumba South District - Wulensi_Physical Planning_Office of Departmental Head_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Compensation of employees [GFS]				59,495
Objective	000000	Compensation of Employees		59,495
Program	91007	Infrastructure Delivery and Management		59,495
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		59,495
Operation	000000		0.0 0.0 0.0	59,495
Child Education Grant (Foreign Mission)				59,495
2111001 Established Post				59,495
<i>Total Cost Centre</i>				59,495

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	7,728
Organisation	3470702001	Nanumba South District - Wulensi_Physical Planning_Town and Country Planning_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,728

Vehicle Registration			7,728
2210711	Public Education and Sensitization		7,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	17,000
Organisation	3470702001	Nanumba South District - Wulensi_Physical Planning_Town and Country Planning_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	17,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		17,000
Program	91007	Infrastructure Delivery and Management		17,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500

Vehicle Registration			7,500	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		4,000	
2210711	Public Education and Sensitization		3,500	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	9,500

Vehicle Registration			9,500
2210511	Local Travel Cost		7,500
2210803	Other Consultancy Expenses		2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			193,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3470702001	Nanumba South District - Wulensi Physical Planning Town and Country Planning Northern				
Location Code	0807001	Nanumba South - Wulensi				
Use of goods and services						88,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				88,000
Program	91007	Infrastructure Delivery and Management				88,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				88,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						12,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	76,000
Vehicle Registration						76,000
2210511 Local Travel Cost						58,000
2210803 Other Consultancy Expenses						18,000
Other expense						65,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				65,000
Program	91007	Infrastructure Delivery and Management				65,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				65,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821018 Civic Numbering/Street Naming						15,000
Non Financial Assets						40,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
WIP - Laboratories						40,000
3112105 Motor Bike, bicycles etc						25,000
3112208 Computers and Accessories						15,000
Total Cost Centre						217,728

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	90,738
Function Code	70620	Community Development		
Organisation	3470801001	Nanumba South District - Wulensi_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0807001	Nanumba South - Wulensi		
Compensation of employees [GFS]				90,738
Objective	000000	Compensation of Employees		90,738
Program	91006	Social Services Delivery		90,738
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		90,738
Operation	000000		0.0 0.0 0.0	90,738
Child Education Grant (Foreign Mission)				90,738
2111001 Established Post				90,738
<i>Total Cost Centre</i>				90,738

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			110,112
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]						94,890
Objective	000000	Compensation of Employees				94,890
Program	91006	Social Services Delivery				94,890
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				94,890
Operation	000000		0.0	0.0	0.0	94,890
Child Education Grant (Foreign Mission)						94,890
2111001 Established Post						94,890
Use of goods and services						15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	11,522
Vehicle Registration						11,522
2210708 Refreshments						6,000
2210709 Seminars/Conferences/Workshops - Domestic						3,300
2210711 Public Education and Sensitization						2,222
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,700
Vehicle Registration						3,700
2210503 Fuel and Lubricants - Official Vehicles						3,700

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,600
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						18,600	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					18,600
Program	91006	Social Services Delivery					18,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					18,600
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,300	
Vehicle Registration						6,300	
2210709 Seminars/Conferences/Workshops - Domestic						2,900	
2210711 Public Education and Sensitization						3,400	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	11,300	
Vehicle Registration						11,300	
2210511 Local Travel Cost						5,000	
2210711 Public Education and Sensitization						6,300	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000	
Vehicle Registration						1,000	
2210503 Fuel and Lubricants - Official Vehicles						1,000	
Other expense						2,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000	
Dividend Paid By SOEs						2,000	
2821010 Contributions						2,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			18,000
Function Code	71040	Family and children				
Organisation	3470802001	Nanumba South District - Wulensi_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0807001	Nanumba South - Wulensi				
Use of goods and services						6,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				6,000
Program	91006	Social Services Delivery				6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210708 Refreshments						6,000
Other expense						12,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				12,000
Program	91006	Social Services Delivery				12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				12,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	12,000
Dividend Paid By SOEs						12,000
2821010 Contributions						12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	941,870
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							456,870
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					456,870
Program	91006	Social Services Delivery					456,870
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					456,870
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	341,870
Vehicle Registration							341,870
2210402 Residential Accommodations							25,000
2210512 Mileage Allowance							20,000
2210701 Training Materials							21,870
2210708 Refreshments							50,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							210,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	40,000
Vehicle Registration							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	75,000
Vehicle Registration							75,000
2210503 Fuel and Lubricants - Official Vehicles							75,000
Social benefits [GFS]							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	50,000
Employer Social Benefits in Cash							50,000
2731103 Refund of Medical Expenses							50,000
Other expense							435,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					435,000
Program	91006	Social Services Delivery					435,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					435,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	400,000
Dividend Paid By SOEs							400,000
2821009 Donations							350,000
2821019 Scholarship and Bursaries							50,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	35,000
Dividend Paid By SOEs							35,000
2821010 Contributions							35,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	76,216
Function Code	70620	Community Development					
Organisation	3470803001	Nanumba South District - Wulensi_Social Welfare & Community Development_Community Development_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Compensation of employees [GFS]							76,216
Objective	000000	Compensation of Employees					76,216
Program	91006	Social Services Delivery					76,216
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					76,216
Operation	000000		0.0	0.0	0.0		76,216
Child Education Grant (Foreign Mission)							76,216
	2111001	Established Post					76,216
<i>Total Cost Centre</i>							76,216

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	73,690
Function Code	70610	Housing development		
Organisation	3471001001	Nanumba South District - Wulensi_Works_Office of Departmental Head Northern		
Location Code	0807001	Nanumba South - Wulensi		
Compensation of employees [GFS]				73,690
Objective	000000	Compensation of Employees		73,690
Program	91007	Infrastructure Delivery and Management		73,690
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		73,690
Operation	000000		0.0 0.0 0.0	73,690
Child Education Grant (Foreign Mission)				73,690
2111001 Established Post				73,690
<i>Total Cost Centre</i>				73,690

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	72,520
Organisation	3471002001	Nanumba South District - Wulensi_ Works_Public Works_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Compensation of employees [GFS]	62,258
Objective	000000	Compensation of Employees		62,258
Program	91007	Infrastructure Delivery and Management		62,258
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		62,258
Operation	000000		0.0 0.0 0.0	62,258

Child Education Grant (Foreign Mission)		62,258
2111001 Established Post		62,258

			Use of goods and services	10,262
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,262

Vehicle Registration		10,262
2210102 Office Facilities, Supplies and Accessories		3,262
2210511 Local Travel Cost		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	3,500
Organisation	3471002001	Nanumba South District - Wulensi_ Works_Public Works_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	3,500
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		3,500
Program	91007	Infrastructure Delivery and Management		3,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500

Vehicle Registration		3,500
2210102 Office Facilities, Supplies and Accessories		3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			138,000
Function Code	70610	Housing development				
Organisation	3471002001	Nanumba South District - Wulensi_Works_Public Works_Northern				
Location Code	0807001	Nanumba South - Wulensi				
Use of goods and services						63,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				63,000
Program	91007	Infrastructure Delivery and Management				63,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				63,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	63,000
Vehicle Registration						63,000
2210107 Electrical Accessories						63,000
Other expense						75,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				75,000
Program	91007	Infrastructure Delivery and Management				75,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				75,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	75,000
Dividend Paid By SOEs						75,000
2821010 Contributions						75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	4,599,012
Organisation	3471002001	Nanumba South District - Wulensi_ Works_Public Works_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	490,355
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		490,355
Program	91007	Infrastructure Delivery and Management		490,355
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		490,355
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	325,355

Vehicle Registration				325,355
2210108	Construction Material			240,000
2211104	Exchange Loss			85,355
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	165,000

Vehicle Registration				165,000
2210512	Mileage Allowance			60,000
2210709	Seminars/Conferences/Workshops - Domestic			105,000

			Non Financial Assets	4,108,657
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		4,108,657
Program	91007	Infrastructure Delivery and Management		4,108,657
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		4,108,657
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,108,657

WIP - Laboratories				4,108,657
3111153	WIP - Bungalows/Flat			1,150,000
3111255	WIP - Office Buildings			1,981,657
3112214	Electrical Equipment			547,000
3113160	WIP - Furniture and Fittings			430,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i>
Function Code	70610	Housing development	200,000
Organisation	3471002001	Nanumba South District - Wulensi_ Works_Public Works_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Non Financial Assets	200,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		200,000
Program	91007	Infrastructure Delivery and Management		200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

WIP - Laboratories				200,000
3111256	WIP - School Buildings			200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			22,500
Function Code	70610	Housing development				
Organisation	3471002001	Nanumba South District - Wulensi_ Works_Public Works_Northern				
Location Code	0807001	Nanumba South - Wulensi				
Use of goods and services						22,500
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				22,500
Program	91007	Infrastructure Delivery and Management				22,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				22,500
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	22,500
Vehicle Registration						22,500
2210803 Other Consultancy Expenses						22,500
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			6,911,550
Function Code	70610	Housing development				
Organisation	3471002001	Nanumba South District - Wulensi_ Works_Public Works_Northern				
Location Code	0807001	Nanumba South - Wulensi				
Non Financial Assets						6,911,550
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				6,911,550
Program	91007	Infrastructure Delivery and Management				6,911,550
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				6,911,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,911,550
WIP - Laboratories						6,911,550
3111210 Recreational Centres/Park						3,500,000
3111255 WIP - Office Buildings						2,500,000
3112214 Electrical Equipment						911,550
Total Cost Centre						11,947,082

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,242,400
Function Code	70630	Water supply		
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Non Financial Assets	3,242,400	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			3,242,400	
Program	91007	Infrastructure Delivery and Management			3,242,400	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,242,400	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,242,400
WIP - Laboratories					3,242,400	
3113162 WIP - Water Systems					3,242,400	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	695,954
Function Code	70630	Water supply		
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Non Financial Assets	695,954	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			695,954	
Program	91007	Infrastructure Delivery and Management			695,954	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			695,954	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	695,954
WIP - Laboratories					695,954	
3113109 Irrigation Systems					260,984	
3113162 WIP - Water Systems					434,970	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	836,954
Function Code	70630	Water supply		
Organisation	3471003001	Nanumba South District - Wulensi_Works_Water_Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Non Financial Assets	836,954	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			836,954	
Program	91007	Infrastructure Delivery and Management			836,954	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			836,954	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	836,954
WIP - Laboratories					836,954	
3113162 WIP - Water Systems					836,954	

Total Cost Centre

4,775,308

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			850,000
Function Code	70451	Road transport				
Organisation	3471004001	Nanumba South District - Wulensi_Works_Feeder Roads Northern				
Location Code	0807001	Nanumba South - Wulensi				
Non Financial Assets						850,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				850,000
Program	91007	Infrastructure Delivery and Management				850,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	850,000
WIP - Laboratories						850,000
3111360 WIP-Feeder Roads						850,000
Total Cost Centre						850,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3471103001	Nanumba South District - Wulensi_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Other expense 5,000

Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	5,000

Dividend Paid By SOEs				5,000
2821010	Contributions			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	6,253,394
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3471103001	Nanumba South District - Wulensi_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Non Financial Assets 6,253,394

Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		6,253,394
Program	91008	Economic Development		6,253,394
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		6,253,394
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,253,394

WIP - Laboratories				6,253,394
3111354	WIP - Markets			6,253,394

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3471103001	Nanumba South District - Wulensi_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services 20,000

Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210113	Feeding Cost			20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				13,360
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3471103001	Nanumba South District - Wulensi_Trade, Industry and Tourism_Cottage Industry_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							13,360
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					13,360
Program	91008	Economic Development					13,360
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					13,360
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		13,360
Vehicle Registration							13,360
2210113 Feeding Cost							13,360
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,200,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3471103001	Nanumba South District - Wulensi_Trade, Industry and Tourism_Cottage Industry_Northern					
Location Code	0807001	Nanumba South - Wulensi					
Non Financial Assets							1,200,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					1,200,000
Program	91008	Economic Development					1,200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,200,000
WIP - Laboratories							1,200,000
3111354 WIP - Markets							1,200,000
Total Cost Centre							7,491,754

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,400
Function Code	70360	Public order and safety n.e.c		
Organisation	3471500001	Nanumba South District - Wulensi_Disaster Prevention Northern		
Location Code	0807001	Nanumba South - Wulensi		

				Use of goods and services	5,400	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			5,400	
Program	91009	Environmental and Sanitation Management			5,400	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,400	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,400

Vehicle Registration					5,400
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				3,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	145,000
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		

				Other expense	145,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			145,000	
Program	91009	Environmental and Sanitation Management			145,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			145,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	145,000

Dividend Paid By SOEs					145,000
2821010	Contributions				145,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3471500001	Nanumba South District - Wulensi Disaster Prevention Northern					
Location Code	0807001	Nanumba South - Wulensi					
Use of goods and services							34,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					34,000
Program	91009	Environmental and Sanitation Management					34,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					34,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	34,000
Vehicle Registration							34,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210711 Public Education and Sensitization							26,000
Other expense							6,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					6,000
Program	91009	Environmental and Sanitation Management					6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					6,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	6,000
Dividend Paid By SOEs							6,000
2821010 Contributions							6,000
Non Financial Assets							90,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	90,000
WIP - Laboratories							90,000
3113162 WIP - Water Systems							90,000
Total Cost Centre							280,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	238,713
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Compensation of employees [GFS]	233,639
Objective	000000	Compensation of Employees		233,639
Program	91001	Management and Administration		233,639
Sub-Program	91001005	SP1.5: Human Resource Management		233,639
Operation	000000		0.0 0.0 0.0	233,639

Child Education Grant (Foreign Mission)			233,639
2111001	Established Post		233,639

			Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,074

Vehicle Registration			5,074
2210710	Staff Development		5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	3,000
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0807001	Nanumba South - Wulensi	

			Use of goods and services	3,000
Objective	640101	640101 - Improve human capital development and management		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001005	SP1.5: Human Resource Management		3,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	3,000

Vehicle Registration			3,000
2210113	Feeding Cost		1,500
2210710	Staff Development		1,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		6,000
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				6,000
Objective	640101	640101 - Improve human capital development and management		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	6,000
Vehicle Registration				6,000
2210113	Feeding Cost			6,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		289,864
Organisation	3471801001	Nanumba South District - Wulensi_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0807001	Nanumba South - Wulensi		

Use of goods and services				289,864
Objective	640101	640101 - Improve human capital development and management		289,864
Program	91001	Management and Administration		289,864
Sub-Program	91001001	SP1.1: General Administration		173,918
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	173,918
Vehicle Registration				173,918
2210102	Office Facilities, Supplies and Accessories			173,918
Sub-Program	91001005	SP1.5: Human Resource Management		115,946
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	115,946
Vehicle Registration				115,946
2210113	Feeding Cost			65,946
2210710	Staff Development			50,000
Total Cost Centre				537,577

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			78,764
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3471901001	Nanumba South District - Wulensi_Statistics_Statistics_Statistics_Northern				
Location Code	0807001	Nanumba South - Wulensi				
Compensation of employees [GFS]						73,690
Objective	000000	Compensation of Employees				73,690
Program	91001	Management and Administration				73,690
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				73,690
Operation	000000		0.0	0.0	0.0	73,690
Child Education Grant (Foreign Mission)						73,690
2111001 Established Post						73,690
Other expense						5,074
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,074
Dividend Paid By SOEs						5,074
2821010 Contributions						5,074
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3471901001	Nanumba South District - Wulensi_Statistics_Statistics_Statistics_Northern				
Location Code	0807001	Nanumba South - Wulensi				
Other expense						3,000
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,000
Dividend Paid By SOEs						3,000
2821010 Contributions						3,000
Total Cost Centre						81,764
Total Vote						55,387,426

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba South District - Wulensi	49,025,063	49,025,063	49,515,314
Consolidated Fund	11,586,847	11,586,847	11,702,715
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	6,952,040	6,952,040	7,021,560
17_Partnerships for the Goals	5,074	5,074	5,125
3_Good Health and Well-Being	1,023,600	1,023,600	1,033,836
6_Clean Water and Sanitation	1,532,908	1,532,908	1,548,237
8_Decent Work and Economic Growth	844,643	844,643	853,089
9_Industry, Innovation, and Infrastructure	1,213,360	1,213,360	1,225,494
DACF	37,099,137	37,099,137	37,470,128
1_No Poverty	1,087,870	1,087,870	1,098,749
11_Sustainable Cities and Communities	5,980,012	5,980,012	6,039,812
13_Climate Action	275,000	275,000	277,750
3_Good Health and Well-Being	4,133,694	4,133,694	4,175,031
4_Quality Education	11,058,889	11,058,889	11,169,478
6_Clean Water and Sanitation	6,159,315	6,159,315	6,220,908
8_Decent Work and Economic Growth	2,130,963	2,130,963	2,152,273
9_Industry, Innovation, and Infrastructure	6,273,394	6,273,394	6,336,128
Retained Internally Generated	339,080	339,080	342,471
1_No Poverty	92,882	92,882	93,811
11_Sustainable Cities and Communities	20,500	20,500	20,705
13_Climate Action	5,400	5,400	5,454
17_Partnerships for the Goals	3,000	3,000	3,030
3_Good Health and Well-Being	16,300	16,300	16,463
4_Quality Education	10,550	10,550	10,656
6_Clean Water and Sanitation	53,948	53,948	54,487
8_Decent Work and Economic Growth	131,500	131,500	132,815
9_Industry, Innovation, and Infrastructure	5,000	5,000	5,050
Grand Total	0	0	0
	49,025,063	49,025,063	49,515,314

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba South District - Wulensi	49,389,001	49,389,601	49,882,891
	60,000	60,600	60,600
	60,000	60,600	60,600
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,599,035	1,599,035	1,615,025
	27,990	27,990	28,270
	82,000	82,000	82,820
	263,000	263,000	265,630
	1,223,705	1,223,705	1,235,942
	2,340	2,340	2,363
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	126,500	126,500	127,765
	2,500	2,500	2,525
	124,000	124,000	125,240
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	215,868	215,868	218,027
	3,000	3,000	3,030
	38,950	38,950	39,340
	173,918	173,918	175,658
910107 - OFFICIAL / NATIONAL CELEBRATIONS	143,000	143,000	144,430
	3,000	3,000	3,030
	140,000	140,000	141,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	64,250	64,250	64,893
	29,250	29,250	29,543
	35,000	35,000	35,350
910109 - Supervision and coordination	262,500	262,500	265,125
	75,000	75,000	75,750
	165,000	165,000	166,650
	22,500	22,500	22,725
910110 - PROTOCOL SERVICES	76,000	76,000	76,760
	3,000	3,000	3,030
	73,000	73,000	73,730
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	38,855,520	38,855,520	39,244,075
	53,948	53,948	54,487
	520,000	520,000	525,200
	28,221,568	28,221,568	28,503,784
	200,000	200,000	202,000
	724,854	724,854	732,102
	1,023,600	1,023,600	1,033,836
	8,111,550	8,111,550	8,192,666

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	913,954	913,954	923,094
	6,500	6,500	6,565
	70,500	70,500	71,205
	836,954	836,954	845,324
910203 - Development and promotion of Tourism potentials	38,360	38,360	38,744
	5,000	5,000	5,050
	20,000	20,000	20,200
	13,360	13,360	13,494
910301 - Extension Services	13,000	13,000	13,130
	2,000	2,000	2,020
	5,000	5,000	5,050
	6,000	6,000	6,060
910304 - Agricultural Research and Demonstration Farms	140,653	140,653	142,059
	845	845	853
	5,000	5,000	5,050
	22,500	22,500	22,725
	52,308	52,308	52,831
	60,000	60,000	60,600
910403 - Development of youth, sports and culture	12,500	12,500	12,625
	12,500	12,500	12,625
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	468,250	468,250	472,933
	8,550	8,550	8,636
	410,000	410,000	414,100
	49,700	49,700	50,197
910502 - Clinical services	940,280	940,280	949,683
	16,300	16,300	16,463
	50,000	50,000	50,500
	873,980	873,980	882,720
910601 - Social intervention programmes	809,692	809,692	817,789
	11,522	11,522	11,637
	6,300	6,300	6,363
	791,870	791,870	799,789
910602 - Gender empowerment and mainstreaming	65,300	65,300	65,953
	13,300	13,300	13,433
	12,000	12,000	12,120
	40,000	40,000	40,400

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910604 - Child right promotion and protection	120,700	120,700	121,907
	3,700	3,700	3,737
	1,000	1,000	1,010
	6,000	6,000	6,060
	110,000	110,000	111,100
910701 - Disaster management	190,400	190,400	192,304
	5,400	5,400	5,454
	145,000	145,000	146,450
	40,000	40,000	40,400
910804 - Legislative enactment and oversight	696,000	696,000	702,960
	624,000	624,000	630,240
	7,000	7,000	7,070
	65,000	65,000	65,650
910805 - Administrative and technical meetings	275,000	275,000	277,750
	3,000	3,000	3,030
	272,000	272,000	274,720
910806 - Security management	40,000	40,000	40,400
	5,000	5,000	5,050
	35,000	35,000	35,350
910807 - Support to traditional authorities	75,163	75,163	75,915
	4,500	4,500	4,545
	40,000	40,000	40,400
	30,663	30,663	30,970
910810 - Plan and budget preparation	180,000	180,000	181,800
	6,000	6,000	6,060
	174,000	174,000	175,740
910901 - Environmental sanitation Management	1,999,900	1,999,900	2,019,899
	1,999,900	1,999,900	2,019,899
910902 - Solid waste management	250,000	250,000	252,500
	250,000	250,000	252,500
910903 - Liquid waste management	268,300	268,300	270,983
	268,300	268,300	270,983
911002 - Land use and Spatial planning	135,500	135,500	136,855
	9,500	9,500	9,595
	126,000	126,000	127,260
911003 - Street Naming and Property Addressing System	15,000	15,000	15,150
	15,000	15,000	15,150

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911301 - Treasury and accounting activities				99,760	99,760	100,758
				11,760	11,760	11,878
				3,000	3,000	3,030
				85,000	85,000	85,850
911302 - Internal audit operations				40,000	40,000	40,400
				40,000	40,000	40,400
911303 - Revenue collection and management				60,522	60,522	61,127
				60,522	60,522	61,127
911702 - Coordination and Harmonization of data				8,074	8,074	8,155
				5,074	5,074	5,125
				3,000	3,000	3,030
911803 - Staff Training and skills development				130,020	130,020	131,320
				5,074	5,074	5,125
				3,000	3,000	3,030
				6,000	6,000	6,060
				115,946	115,946	117,105
Grand Total	0	0	0	49,389,001	49,389,601	49,882,891

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Nanumba South District - Wulensi	49,389,001	49,389,601	49,882,891
70111 Exec. & leg. Organs (cs)	2,921,053	2,921,653	2,950,264
70112 Financial & fiscal affairs (CS)	512,294	512,294	517,417
70133 Overall planning & statistical services (CS)	217,728	217,728	219,905
70360 Public order and safety n.e.c	280,400	280,400	283,204
70411 General Commercial & economic affairs (CS)	7,491,754	7,491,754	7,566,672
70421 Agriculture cs	246,053	246,053	248,513
70451 Road transport	850,000	850,000	858,500
70610 Housing development	11,884,824	11,884,824	12,003,672
70630 Water supply	4,775,308	4,775,308	4,823,061
70731 General hospital services (IS)	5,173,594	5,173,594	5,225,330
70740 Public health services	2,970,863	2,970,863	3,000,572
70912 Primary education	11,069,439	11,069,439	11,180,133
71040 Family and children	995,692	995,692	1,005,649
Grand Total	0	0	0
	49,389,001	49,389,601	49,882,891

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,728	7,728	7,805	7,805	31,067
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	22,400	22,400	22,624	22,624	90,048
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	17,000	17,000	17,170	17,170	68,340
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	17,000	17,000	17,170	17,170	68,340
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	17,000	17,000	17,170	17,170	68,340
	<i>Infrastructure Delivery and Management</i>	0	17,000	17,000	17,170	17,170	68,340
	SP3.1 Physical and Spatial Planning Development	0	17,000	17,000	17,170	17,170	68,340
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
	911002 - Land use and Spatial planning	0	9,500	9,500	9,595	9,595	38,190
	Use of goods and services	0	9,500	9,500	9,595	9,595	38,190
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	5,400	5,400	5,454	5,454	21,708
3704	7.2 Enhance climate change resilience	0	5,400	5,400	5,454	5,454	21,708
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	5,400	5,400	5,454	5,454	21,708
	<i>Environmental and Sanitation Management</i>	0	5,400	5,400	5,454	5,454	21,708
	SP5.1 Disaster Prevention and Management	0	5,400	5,400	5,454	5,454	21,708
	910701 - Disaster management	0	5,400	5,400	5,454	5,454	21,708
	Use of goods and services	0	5,400	5,400	5,454	5,454	21,708
Funding:12602 DACF Sources		0	145,000	145,000	146,450	146,450	582,900

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	145,000	145,000	146,450	146,450	582,900
3704	7.2 Enhance climate change resilience	0	145,000	145,000	146,450	146,450	582,900
370401	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	145,000	145,000	146,450	146,450	582,900
	Environmental and Sanitation Management	0	145,000	145,000	146,450	146,450	582,900
	SP5.1 Disaster Prevention and Management	0	145,000	145,000	146,450	146,450	582,900
	910701 - Disaster management	0	145,000	145,000	146,450	146,450	582,900
	Other expense	0	145,000	145,000	146,450	146,450	582,900
Funding:12603 DACF Sources		0	3,565,400	3,565,400	3,601,054	3,601,054	14,332,908
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	193,000	193,000	194,930	194,930	775,860
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	193,000	193,000	194,930	194,930	775,860
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	193,000	193,000	194,930	194,930	775,860
	Social Services Delivery	0	40,000	40,000	40,400	40,400	160,800
	SP2.2 Public Health Services and Management	0	40,000	40,000	40,400	40,400	160,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
	Infrastructure Delivery and Management	0	153,000	153,000	154,530	154,530	615,060
	SP3.1 Physical and Spatial Planning Development	0	153,000	153,000	154,530	154,530	615,060
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	911002 - Land use and Spatial planning	0	126,000	126,000	127,260	127,260	506,520
	Use of goods and services	0	76,000	76,000	76,760	76,760	305,520
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	911003 - Street Naming and Property Addressing System	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	130,000	130,000	131,300	131,300	522,600
3704	7.2 Enhance climate change resilience	0	130,000	130,000	131,300	131,300	522,600
370401	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	130,000	130,000	131,300	131,300	522,600
	Social Services Delivery	0	90,000	90,000	90,900	90,900	361,800
	SP2.1 Education, youth & Sports Services	0	90,000	90,000	90,900	90,900	361,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
	Environmental and Sanitation Management	0	40,000	40,000	40,400	40,400	160,800
	SP5.1 Disaster Prevention and Management	0	40,000	40,000	40,400	40,400	160,800
	910701 - Disaster management	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	34,000	34,000	34,340	34,340	136,680
	Other expense	0	6,000	6,000	6,060	6,060	24,120
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,242,400	3,242,400	3,274,824	3,274,824	13,034,448
5701	6.1 Improve access to safe and reliable water supply services for all	0	3,242,400	3,242,400	3,274,824	3,274,824	13,034,448
570102	6.1 Achieve univ. and equit access to water	0	3,242,400	3,242,400	3,274,824	3,274,824	13,034,448
	Infrastructure Delivery and Management	0	3,242,400	3,242,400	3,274,824	3,274,824	13,034,448
	SP3.2 Public Works, Rural Housing and Water Management	0	3,242,400	3,242,400	3,274,824	3,274,824	13,034,448
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,242,400	3,242,400	3,274,824	3,274,824	13,034,448
	Non Financial Assets	0	3,242,400	3,242,400	3,274,824	3,274,824	13,034,448
Funding:13132 Consolidated Fund Sources		0	695,954	695,954	702,913	702,913	2,797,735

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	695,954	695,954	702,913	702,913	2,797,735
5701	6.1 Improve access to safe and reliable water supply services for all	0	695,954	695,954	702,913	702,913	2,797,735
570102	6.1 Achieve univ. and equit access to water	0	695,954	695,954	702,913	702,913	2,797,735
	<i>Infrastructure Delivery and Management</i>	0	695,954	695,954	702,913	702,913	2,797,735
	SP3.2 Public Works, Rural Housing and Water Management	0	695,954	695,954	702,913	702,913	2,797,735
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	695,954	695,954	702,913	702,913	2,797,735
	Non Financial Assets	0	695,954	695,954	702,913	702,913	2,797,735
Funding:13521 Consolidated Fund Sources		0	836,954	836,954	845,324	845,324	3,364,557
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	836,954	836,954	845,324	845,324	3,364,557
5701	6.1 Improve access to safe and reliable water supply services for all	0	836,954	836,954	845,324	845,324	3,364,557
570102	6.1 Achieve univ. and equit access to water	0	836,954	836,954	845,324	845,324	3,364,557
	<i>Infrastructure Delivery and Management</i>	0	836,954	836,954	845,324	845,324	3,364,557
	SP3.2 Public Works, Rural Housing and Water Management	0	836,954	836,954	845,324	845,324	3,364,557
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	836,954	836,954	845,324	845,324	3,364,557
	Non Financial Assets	0	836,954	836,954	845,324	845,324	3,364,557
Grand Total		0	5,273,436	5,273,436	5,326,171	5,326,171	21,199,214

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	11,522	11,522	11,637	11,637	46,318
	Use of goods and services	0	11,522	11,522	11,637	11,637	46,318
	910604 - Child right promotion and protection	0	3,700	3,700	3,737	3,737	14,874
	Use of goods and services	0	3,700	3,700	3,737	3,737	14,874
Funding:12200 Retained Internally Generate		0	20,600	20,600	20,806	20,806	82,812
62	2.12 SOCIAL PROTECTION	0	20,600	20,600	20,806	20,806	82,812
6201	12.1 Strengthen social protection for the vulnerable	0	20,600	20,600	20,806	20,806	82,812
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	20,600	20,600	20,806	20,806	82,812
	Social Services Delivery	0	20,600	20,600	20,806	20,806	82,812
	SP2.3 Social Welfare and Community Development	0	20,600	20,600	20,806	20,806	82,812
	910601 - Social intervention programmes	0	6,300	6,300	6,363	6,363	25,326
	Use of goods and services	0	6,300	6,300	6,363	6,363	25,326
	910602 - Gender empowerment and mainstreaming	0	13,300	13,300	13,433	13,433	53,466
	Use of goods and services	0	11,300	11,300	11,413	11,413	45,426
	Other expense	0	2,000	2,000	2,020	2,020	8,040
	910604 - Child right promotion and protection	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
Funding:12603 DACF Sources		0	18,000	18,000	18,180	18,180	72,360

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	18,000	18,000	18,180	18,180	72,360
6201	12.1 Strengthen social protection for the vulnerable	0	18,000	18,000	18,180	18,180	72,360
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	18,000	18,000	18,180	18,180	72,360
	<i>Social Services Delivery</i>	0	18,000	18,000	18,180	18,180	72,360
	SP2.3 Social Welfare and Community Development	0	18,000	18,000	18,180	18,180	72,360
	910602 - Gender empowerment and mainstreaming	0	12,000	12,000	12,120	12,120	48,240
	Other expense	0	12,000	12,000	12,120	12,120	48,240
	910604 - Child right promotion and protection	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
Funding:12607 DACF Sources		0	941,870	941,870	951,289	951,289	3,786,317
62	2.12 SOCIAL PROTECTION	0	941,870	941,870	951,289	951,289	3,786,317
6201	12.1 Strengthen social protection for the vulnerable	0	941,870	941,870	951,289	951,289	3,786,317
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	941,870	941,870	951,289	951,289	3,786,317
	<i>Social Services Delivery</i>	0	941,870	941,870	951,289	951,289	3,786,317
	SP2.3 Social Welfare and Community Development	0	941,870	941,870	951,289	951,289	3,786,317
	910601 - Social intervention programmes	0	791,870	791,870	799,789	799,789	3,183,317
	Use of goods and services	0	341,870	341,870	345,289	345,289	1,374,317
	Social benefits [GFS]	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
	910602 - Gender empowerment and mainstreaming	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	910604 - Child right promotion and protection	0	110,000	110,000	111,100	111,100	442,200
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
	Other expense	0	35,000	35,000	35,350	35,350	140,700
Grand Total		0	995,692	995,692	1,005,649	1,005,649	4,002,682

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	53,948	53,948	54,487	54,487	216,871
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	53,948	53,948	54,487	54,487	216,871
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	53,948	53,948	54,487	54,487	216,871
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	53,948	53,948	54,487	54,487	216,871
	<i>Social Services Delivery</i>	0	53,948	53,948	54,487	54,487	216,871
	SP2.5 Environmental Health and Sanitation Services	0	53,948	53,948	54,487	54,487	216,871
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	53,948	53,948	54,487	54,487	216,871
	Non Financial Assets	0	53,948	53,948	54,487	54,487	216,871
Funding:12603 DACF Sources		0	3,766,915	3,766,915	3,804,584	3,804,584	15,142,998
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	850,000	850,000	858,500	858,500	3,417,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	850,000	850,000	858,500	858,500	3,417,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	850,000	850,000	858,500	858,500	3,417,000
	<i>Infrastructure Delivery and Management</i>	0	850,000	850,000	858,500	858,500	3,417,000
	SP3.2 Public Works, Rural Housing and Water Management	0	850,000	850,000	858,500	858,500	3,417,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	850,000	850,000	858,500	858,500	3,417,000
	Non Financial Assets	0	850,000	850,000	858,500	858,500	3,417,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,916,915	2,916,915	2,946,084	2,946,084	11,725,998
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,916,915	2,916,915	2,946,084	2,946,084	11,725,998
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,916,915	2,916,915	2,946,084	2,946,084	11,725,998
	<i>Social Services Delivery</i>	0	2,916,915	2,916,915	2,946,084	2,946,084	11,725,998
	SP2.5 Environmental Health and Sanitation Services	0	2,916,915	2,916,915	2,946,084	2,946,084	11,725,998
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	398,715	398,715	402,702	402,702	1,602,834
	Non Financial Assets	0	398,715	398,715	402,702	402,702	1,602,834
	910901 - Environmental sanitation Management	0	1,999,900	1,999,900	2,019,899	2,019,899	8,039,598
	Use of goods and services	0	1,724,900	1,724,900	1,742,149	1,742,149	6,934,098
	Other expense	0	275,000	275,000	277,750	277,750	1,105,500
	910902 - Solid waste management	0	250,000	250,000	252,500	252,500	1,005,000
	Use of goods and services	0	250,000	250,000	252,500	252,500	1,005,000
	910903 - Liquid waste management	0	268,300	268,300	270,983	270,983	1,078,566
	Use of goods and services	0	268,300	268,300	270,983	270,983	1,078,566
Grand Total		0	3,820,863	3,820,863	3,859,072	3,859,072	15,359,869