



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**KUMBUNGU DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

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This 2016 Composite Budget is also available on the internet at:  
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**SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

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## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others: Section:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Kumbungu District Assembly for the 2016, Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2016-2018 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2016-2018).

## **Background**

### **Profile of the District**

4. The Kumbungu District Assembly (KDA) is one of the new districts created in 2012. It was carved out of the then Tolon-Kumbungu District. Kumbungu District Assembly was established by Local Government (Kumbugu District Assembly) (Establishment instrument 2012) (L.I. 2006). . It is located in the Northern Region and has its capital at Kumbungu.

### **Establishment of the District**

5. The Assembly (KDA) is under the Ministry of Local Government, Rural Development and Environment. The Assembly's sphere of influence covers the delineation of the Kumbungu constituency.

6. The District is located in the northern flank of the Northern region and covers a land mass of approximately 1,599 km sq. The District shares boundaries to the North with Mamprugu/ Moagduri district, Tolon and North Gonja districts to the West, Sagnarigu District to the South and Savelugu/Nanton Municipal to the East.

### **District Structures**

5. The District is made up of (1) constituency, 5 Area councils, 115 communities, 24 electoral areas, 110 Unit committee members, 34 Assembly Members: 24 Elected, 11 Appointed, 1 MP, and 1 D.C.E. Out of the total, **35** are Males and **2 Females**.

According to the 2010 population and housing census the total population of Kumbungu- district is 81,194 representing 49.7 male and 50.3 females with its capital at Kumbungu.

### **Vision**

6. To be a district of excellence in local governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by an empowered citizenry.

7.

### **Mission Statement**

8. Kumbungu district Assembly exists to create a positive environment for sustainable growth through the provision of governance that will improve the quality of lives of its people

9.

### **The District Goal**

10. To ensure a sustainable rise in income levels of residents and their access to basic social services in the area of health care, quality and access to education, good drinking water and sanitation, and an environment free from insecurity , violence and degradation by the year 2016.

### **THE DISTRICT ECONOMY**

11. The main source of employment is crop agriculture, through which about 90% of the population attain their livelihood. Other activities undertaken by the people are livestock rearing, poultry production, fire wood extraction, food processing and shea butter processing.

### **Extraction industries**

11. The District is endowed with River sand and stone deposits which are extracted for various purposes like construction and others.

There are other small scale enterprises who are engaged in batik and tie and dye making, millings and other artisanal works.

### **Trading and Commerce**

13. The District is largely considered as an agrarian economy, it has a one week market cycle which plays very important role in the local economy. Commodities traded locally range from foodstuffs, livestock to manufactured goods. The major markets of the District are Kumbungu, Dalun, Gbullung and markets.



### **Tourist Attractions**

14. The District has little sites or no scenes to attract tourists. The tourist industry in the district needs development and attention.

### **Hospitality**

15. The Hospitality Industry of the District requires some attention to its development by the private sector. There is one existing facilities that offer various services to clients and other tourists who visit the District. There are however good number of chop bars and other eating places.

### **Energy**

16. The District has nine (4) filling stations one (1) is operating; two are at completion stage and the another is under construction that serve the district. In terms of hydroelectricity, quite a number of communities within the District has been connected to the national grid through the National Rural Electrification Programmes and are enjoying the facility.

### **Roads**

- 17 The major roads are feeder roads and one tarred road linking the district to Sagnerigu district and to the regional capital Tamale.

### **Handicraft**

18. Handicraft also plays an important role: in the area of Zana mats, basket, hats, leather, smocks and locally made fans and brooms.

## District Assembly Revenue Generation

19. The revenue base of the District consists mainly of taxes levied on goods and services, with sand winning playing a major role. Others come from Central Government grants and donors.

## Performance of IGF

Table 1: Below is the district assembly internal revenue position from 2013-2015

| YEAR         | BUDGETED          | ACTUAL            | PERCENTAGE (%) |
|--------------|-------------------|-------------------|----------------|
| 2013         | 57,459.05         | 61,045.04         | 106.24         |
| 2014         | 92,460            | 52,051.10         | 56.30          |
| 2015         | 92,460            | 40,167.90         | 43.44          |
| <b>Total</b> | <b>242,379.05</b> | <b>153,264.04</b> |                |

## Analysis of Health Status

20. The District is served by 11 health facilities which comprise 1 District Hospital, 3 health centers, 2 clinics, and 7 CHPS zones out of which 9 have structures and 4 are without structures.
21. There are other health providers like chemical stores and Traditional healers who provide health services in the district. These are normally the first point of call for many health seekers as many people are into self-medication.
22. Malaria preventive measures in the health sector are taken place in the form of the provision of mosquito nets for pregnant women and children and the use of recommended drugs.
- 23.

Table 2: Health Service Facilities in the Districts

| Service Facilities        | Number |
|---------------------------|--------|
| Number of sub-district    | 5      |
| Number of Health Centre   | 3      |
| Number of functional CHPS | 7      |
| Number of CHPS zones      | 24     |

## HIV / AIDS STATUS

24. The district is vulnerable to the menace of HIV/AIDS like most parts of the country. Apart from the pervasive poverty and the rural nature of the district

which promote moral decadence, the cultural practices and traditional practices unduly expose people to infection. Also continuous migration of the youth during the long dry season and the return migrants during the wet season helps in the spread of the disease. The table below explains the HIV/AIDS status in the district.

Table 3: HIV/AIDS Cases Three Year Trend (PMTCT-TREND ANALYSIS)

| <b>No. of cases Indicators</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> |
|--------------------------------|-------------|-------------|-------------|
| No. of ANC Registrants         | 2243        | 2218        | 2231        |
| No. Tested                     | 1762        | 2172        | 2186        |
| Receiving Post test Counseling | 1444        | 2142        | 2153        |
| Positive                       | 8           | 6           | 6           |
| No. of mothers Given ARVs      | 5           | 5           | 6           |
| No. Babies on ARV              |             | 3           | 3           |

Data for Kumbungu Districts (**Provisional Results**)

25. From the analysis HIV/AIDS cases in the district has falling from 21 positive in 2013, 8 in 2014 to 6 in 2015, however women are seen to be more prone to the disease in the district, but this does not show the clear picture of the proportion. This is because, pregnant women attend clinical every day and are tested compulsory for the disease while men do not go for test until they are in a critical condition. Migration also contributes to the spread of the disease in the district.

#### **NATIONAL HEALTH INSURANCE**

26. The District National Health Insurance scheme from the beginning recorded 203 total renewals of members. This increased to 9234 in 2013 and by the close of 2014 it stood at 14,716, the table below explains the status of the scheme.

REGISTRATION AND RENEWAL FIGURES FROM JANUARY TO DECEMBER 2014

| New Registration | Renewal | Estimated Total Active Members | Poor and vulnerable | Grand Total |
|------------------|---------|--------------------------------|---------------------|-------------|
| 14,780           | 25,312  | 40,092                         | 4,627               | 44,719      |

## EDUCATION

27. The district has a total number of 98 schools (70%) which are deprived in terms of water and sanitation facilities as well as poor furniture. The district has the following schools (21 KGs, 45 Primary Schools, 4 SHS/Technical, 26 JHS, Vocational school). Lack of teacher accommodation is a major factor hindering effective academic performance. The Pupil-Teachers ratio is 1:80; which does not facilitate effective teaching and learning. The schools have inadequate supplies of teaching and learning materials and text books.
28. The performance of school children at the basic level can be described as below standard and this can be attributed to several factors, including inadequate supply of teaching and learning materials, poor infrastructure situation, parent neglect of educational needs of children, migration, domestic interference, poverty and the generally academically hostile environment.

## BECE PERFORMANCE

Table 4: BECE Performance of Candidates (2013-2015)

| STUDENTS          | 2013  | 2014  | 2015  |
|-------------------|-------|-------|-------|
| % BOYS PASSED     | 20.00 | 18.40 | 17.32 |
| % GIRLS PASSED    | 10.10 | 8.90  | 6.12  |
| % DISTRICT PASSED | 25.20 | 24.60 | 23.09 |

Kumbungu Districts Education

29. From the analysis above, the performance in Basic Education Certificate Examination (BECE) results for the past three years have been falling. Even though the 2013 performance was 48.50%, there was a dramatic fall in 2014 and 2015 for both girls and girls as shown in the table above. This was as a result of inadequate teachers, teaching and learning materials, low number trained teachers in the district as well as poor parental care.

Table 5: The type and number of schools in District:

| CATEGORY OF SCHOOL | NO. OF SCHOOLS |
|--------------------|----------------|
| Pre-schools        | 78             |
| Primary Schools    | 74             |

|                      |            |
|----------------------|------------|
| JSS                  | 18         |
| SHS                  | 1          |
| Technical/Vocational | 2          |
| <b>Total</b>         | <b>172</b> |

### **Social Intervention/Poverty Reduction**

30. The water supply system can basically be classified as rural, made up of boreholes, hand dug wells, Small Town Water Supply System (STWSS) and other natural water sources such as rivers, dams, ponds and dug outs. The district has 78 boreholes, 102 hand-dug wells and 9 dug-outs.
31. The main source of employment is crop agriculture, through which about 90% of the population attain their livelihood. Other activities undertaken by the people are livestock rearing, poultry production, fuel wood extraction, food processing, mining and other creative art works. Provision is also made for School Feeding Programme, Capitation Grant, and National Youth Employment, provision of free school uniform, SADA projects, Livelihood Empowerment against Poverty (LEAP) and other vocational and skill training programmes.

Table 6: Performance of Projects and Programs/Key Achievements and Impacts 2013

| <b>SECTOR</b>   | <b>BUDGET</b> | <b>STATUS</b>                            | <b>REMARKS</b>                                 |
|---|---------------|--|--|
| <b>ADMINISTRATIO<br/>N</b>  |               |  |  |
| Construction of durbar grounds at Tibung                                      | 14,365.00     | Completed                                | Completed & in use                             |
| Rehabilitation of Area Council Office at Voggu                                | 23,188.07     | Completed                                | Completed & in use                             |
| Rehabilitation of Area Council Office at Kumbungu                             | 27,212.65     | Completed                                | Completed & in use                             |
| Construction of durbar grounds at Tibung                                      | 14,365.00     | Completed                                | Completed & in use                             |
| Rehabilitation of Area Council Office at Voggu                                | 23,188.07     | Completed                                | Completed & in use                             |
| Support for people living with disabilities                                   | 31,199.00     | On-going                                 | PWDs now have access to financial support      |
| Preparation of a base map and planning scheme for Kumbungu township& district | 69,351.87     | Second phase                             | On – going                                     |
| <b>EDUCATION</b>  |               |  |  |
| Support to independence celebrations  | 37,442.53     | Completed                                | Completed & in use                             |
| Support to needy students   | 44,356.00     | On-going                                 | The support Has promoted teaching and learning |
| School Feeding Program  | 355,999.84    | School Feeding Program fully Operational | Enrolment and retention rate has increased     |
| Construction of   |               | Completed                                | Effective teaching & learning improver         |

|   |            |           |                                    |
|---|------------|-----------|------------------------------------|
| 3No.3unit classroom block   |            |           |                                    |
| Rehabilitation of 6-unit classroom block at Zangbalun                           | 23,865.65  | Completed | Completed & in use                 |
| Rehabilitation of 3-unit classroom block at Dabogni                             | 24,995.01  | Completed | Completed & in use                 |
| Rehabilitation of 3-unit classroom block at Tonjing                             | 36,276.15  | Completed | Completed & in use                 |
| Rehabilitation of 2NO. 3-unit classroom & 2-unit classroom blocks (KG) at Dalun | 56,528.52  | Completed | Completed & in use                 |
| <b>HEALTH</b>   |            |           |                                    |
| Rehabilitation of Mutual Health Insurance office (NHIS)                         | 19,568.22  | Completed | Completed & in use                 |
| Construction of a CHPS compound   | 182,251.00 | On-going  | Project is on-going                |
| Rehabilitation of 4-unit nurses' quarters at Dalun                              | 34083.81   | Completed | Completed and pending handing over |
| Rehab of Health Centre at Dalun   | 31,325.73  | Completed | Completed & in use                 |
| Renovation of a Health centre at Dalun  | 19,000.00  | Completed | Completed & in use                 |
| <b>SECURITY</b>   |            |           |                                    |
| Completion of 4-unit Police Bungalow at Kumbungu                                | 38,747.00  | Completed | Completed and pending handing over |
| Completion of Police station at Kumbungu  | 68,733.21  | completed | Completed                          |

|  |            |           |                    |
|--|------------|-----------|--------------------|
|  |            |           | & in use           |
| Installation of street lights in Kumbungu        | 48,736.00  | completed | Completed & in use |
| <b>ECONOMICS</b>                                 |            |           |                    |
| Construction of business Advisory Centre         | 43,243.00  | Completed | Completed & in use |
| <b>AGRICULTURE</b>                               |            |           |                    |
| Rehabilitation of 2 No Dam                       | 176,775.86 | Completed | Completed & in use |
| <b>WATER</b>                                     |            |           |                    |
| Construction of 4 No boreholes                   | 119,930.00 | On-going  | On- going          |
| Desilting of dam at Tolgu                        | 43,580.00  | Completed | Completed & in use |
| <b>ROADS</b>                                     |            |           |                    |
| Spot improvement of feeder roads in the district | 379,351.28 | Ongoing   | On-going           |
|  |            |           |                    |

Table 7: Performance of Projects and Programs/Key Achievements and Impacts 2014

| <b>SECTOR</b>                               | <b>BUDGET</b> | <b>STATUS</b> | <b>REMARKS</b>    |
|---|---------------|---------------|-------------------|
| <b>ADMINISTRATION</b>                       |               |               |                   |
| Preparation of medium term development plan | 20,000.00     | On-going      | On- going         |
| Construction of 1 No. Community             | 200,000.00    | Completed     | Completed& in use |



|   |            |                 |  |
|---|------------|-----------------|--|
| Information centre  |            |                 | & in use   |
| Supply of materials & construction of durbar grounds at Dalun | 14,926.8   | Completed       | Completed & in use   |
| Rehabilitation of Area Council Office at Gbullung             | 8,669.00   | Completed       | Completed & in use   |
| Rehabilitation of Area Council Office at Zangbalun            | 26,060.00  | Completed       | Completed & in use   |
| Rehab of old Area Council Office for DWD at Kumbungu          | 8,187.00   | Completed       | Completed & in use   |
| Rehab of Veterinary staff bungalow at Kumbungu                | 39,950.50  | Completed       | Completed & in use   |
| Rehab of Area Council Office at Gupanarigu                    | 14,805.23  | Completed       | Completed & in use   |
| Completed   | 25,852.05  | Completed       | Completed & in use   |
| Procurement of Stationery                                     | 30,000.00  | On-going        | On – going   |
| <b>EDUCATION</b>  |            |                 |  |
| Renovate 1 No vocational School block at                      | 9,615.00   | completed       | The facility is in use and thus promoted teaching and learning |
| Construct 3No 3 unit Classroom Block                          | 68,000.00  | completed       | Completed & in use   |
| <b>HEALTH</b>   |            |                 |  |
| Construct 5 No KVIP district wide                             | 204,688.00 |                 | Completed & in use   |
| Renovation of health Centre Gbullung                          | 36,000.00  | Completed       | Completed & not in use   |
| <b>PHYSICAL PLANNING</b>                                      |            |                 |  |
| Support for Street Naming and Property Numbering Activities   | 30,000.00  | Work is Ongoing | 10 Streets were named and Property Numbering in Progress       |

|                                   |            |                |  |
|-----------------------------------|------------|----------------|--|
|                                   |            |                |  |
| <b>AGRICULTURE</b>                |            |                |  |
| Rehabilitate 2 No Dam             | 716,000.00 | Completed      | Completed & in use                               |
| <b>WATER&amp;SANITATION</b>       |            |                |  |
| Construction of 4 No KVIP toilets | 320,130.90 | completed      | Beneficiary communities have accessed to toilets |
| <b>ROADS</b>                      |            |                |  |
| Rehabilitation 2No. Feeder Roads  | 392,000.00 | Work Completed | Completed and in use                             |
| Rehabilitation of 1 No. Culvert   | 19,069.00  | Completed      | Completed and in use                             |

Table 8: Performance of Projects and Programs/Key Achievements and Impacts 2015

## Outlook for 2016

Table 9: Inflows / Fund Source for 2016 Budget

| <b>INFLOW</b> |                  | <b>BUDGET</b>     |
|---------------|------------------|-------------------|
| G O G         | Compensation     | 1,293,151.5       |
| G O G         | Goods & Services | 36,346.65         |
| D A C F       | Capital          | 3,011,621.00      |
| DDF           | Capital          | 546,600           |
| DDF           | Recurent         | 51,413.00         |
| RING          |                  | 656,906.25        |
| MP-DACF       |                  | 180,000.00        |
| M. SHAP       |                  | 8,500.00          |
| GSFP          |                  | <b>308,734.00</b> |
| PLWD          |                  | 38,495.00         |

|                  |                     |
|------------------|---------------------|
| IGF              | 82,019.59           |
| UN-REACH         | 14,000              |
| UNICEF           | 8,500               |
| <b>TOTAL (A)</b> | <b>6,236,286.99</b> |

## REVENUE PROJECTIONS 2014, 2015 AND 2016

| REVENUE ITEM     | 2014                | 2015                | 2016                |
|------------------|---------------------|---------------------|---------------------|
| I G F            | 92,460              | 92,460              | 82,019.59           |
| Compensation     | 1,025,609.48        | 1,166,107.10        | 1,293,151.50        |
| Goods & Services | 461,375.00          | 245543.77           | 618,707.45          |
| DACF             | 1,967,036.00        | 2,162,362.00        | 3,011,621.00        |
| DDF              | 325,789.00          | 355,450.00          | 598,012.00          |
| Other Donor      | 314,000.00          | 353,477.00          | 679,406.25          |
| <b>TOTAL</b>     | <b>4,186,269.48</b> | <b>4,375,400.00</b> | <b>6,236,286.99</b> |

## EXPENDITURE PROJECTIONS

| REVENUE ITEM       | 2014                | 2015                | 2016                |
|--------------------|---------------------|---------------------|---------------------|
| Compensation       | 1,025,609.48        | 1,166,107.10        | 1,293,251.50        |
| Goods and Services | 553,835.00          | 245543.77           | 700,727.04          |
| Assets             | 2,606,825.00        | 4,235,774.94        | 4,289,039.25        |
| <b>TOTAL</b>       | <b>4,186,269.48</b> | <b>4,375,400.00</b> | <b>6,236,286.99</b> |

## **STRATEGY FOR 2016 BUDGET**

### **Revenue Mobilization and Management.**

- Improve public expenditure management
- Provide market infrastructure to meet current demands
- Pursue and expand market access
- Periodic update of the revenue database of the District, which include street naming and property numbering and the preparation of valuation list of all properties.
- Award performing collectors
- Draft terms of reference for Revenue Collectors and Commission earners
- Change the post of collectors quarterly
- Conduct weekly visits to Collectors
- Provide monthly targets for Collectors.
- Procure working logistics for revenue collector
- Conduct training for Collectors and Supervisors
- Engage more commission revenue collectors to work in communities
- Involve the Area Councils and Unit Committees in revenue collection
- Form Revenue Mobilization Innovation Team/Revenue Task Force
- Enforce Assembly's bye-laws on tax defaulters.
- Cede attractive revenue items to Area Councils for collection on commission basis
- Engagement of a consultant to value assets and properties of mining companies to determine their fees and rates
- Discuss with stakeholders to change all night markets to day
- Prepare and submit demand notice to business operators

### **Good Governance**

- Ensure the inclusion of disability issues in the formal decision-making process
- Integrate district level planning and budgeting through participatory processes at all levels
- Strengthen the sub-district structure to enable them function effectively
- Enhance community participation in governance and decision-making
- Enhance civil society and private sector participation in governance

### **Agriculture**

- Improve food security in the district
- Increase in extension services
- Provide agro inputs
- Increase in irrigation facilities

### **Climate Change**

- Reduce the impact of climate change and variability.
- Community education on climate change adaptation
- Establishment of tree nurseries and plantations
- Establishing Community Based disaster surveillance system

### **Transport**

- Create an efficient transport system that meets user needs
- Opening-up feeder roads
- Rehabilitation of roads
- Integrate land use, transport planning, development planning and service provision

### **Electricity**

- Provide adequate power to meet user needs
- Extension of electricity to communities
- Provision of solar power

### **Water and Sanitation**

- Accelerate the provision of affordable and safe water

- Increase the number of boreholes in the district
- Accelerate the provision of environmental sanitation
- Increase education on sanitation issues
- Provide more refuse dumping sites and containers

### **Education**

- Increase educational infrastructure at the basic level
- Increase educational infrastructure at the basic level
- Improve teacher retention in school
- Increase teacher trainees sponsorship
- Improve supervision in schools
- Provide teacher accommodation
- Promote the use of ICT in all sectors of the economy

### **Health**

- Improve health service delivery
- Construct more CHPS Compounds
- Increase in the number of health personnel
- Procure motorbikes and pick-ups for health centers
- Ensure the reduction of HIV /AIDS

### **Industrial Opportunities**

There are huge opportunities for light and heavy industries. These include:

- ✓ Maize Processing
- ✓ Tourism
- ✓ Tomatoes processing
- ✓ Garment and textile manufacturing
- ✓ Basket weaving

### **KEY FOCUS OF THE BUDGET**

32. The budget has made provision for school infrastructure, capacity building of staff and other decentralized departments, residential accommodation and logistics. Provision is also made for data collection, revenue mobilization, Street lights, Street Naming and Property Numbering, roads, rural

electrification, NHIS, public hearing and forums, Climate change, agriculture and waste management activities among others.

### **ENVIRONMENTAL AND CLIMATE CHANGE MANAGEMENT ISSUES**

33. The district has made provision for environmental and climate change activities. These include the planting and growing of trees along some streams, hills, school lands, and the reclaiming of degraded lands by mining and sand winning activities.

#### **Agriculture**

34. Provision is made for tractor services, national farmers day celebrations among others. To be able to address its problems, the Kumbungu District has set for itself the following objectives and under that are the various strategies and activities line up to achieve the objectives. All these are fashioned out according to the seven thematic areas of the Ghana Shared Growth and Development Agenda (GSGDAII) as follows:

#### **Revenue Generation**

- Put in place pragmatic measures to increase internally generated revenue from 20% to 35% by December, 2016
- Expand the tax base by identifying new revenue sources.

#### **Infrastructural Development**

- Extend electricity to rural communities
- Open up roads leading to inaccessible communities and new markets
- Name and number streets and properties
- Improve upon office logistics

#### **Water**

- Provision of potable water by increasing the number of borehole and small town water systems.

#### **Sanitation**

- Increase the population served with safe excreting disposal facilities
- Increase the construction of sanitation facilities.



- Promote good sanitation practices.
- Improve refuse container emptying activities

### **Accommodation**

- Increase residential and office accommodation for staff of the Assembly and other departments.

### **Education**

- Increase school infrastructure in the district at the basic and JHS levels.
- Increase and retain the number of qualified teachers in the District

### **Health**

- Institute sponsorship package for health workers.
- Motivate health workers
- Supply of equipment and infrastructure.
- Provide Nurses an office accommodation
- Organize sensitization meetings on National Health Insurance
- Organize video show on HIV/AIDS/ STIs in 3 Area Councils
- Establish and train CEMC in natural resources management.

### **Gender**

- Promote gender mainstreaming
- Promote women's participation in decision making

## **CHALLENGES AND CONSTRAINT**

A lot of challenges impede the effective implementation of its budget as well as constraints. A few of them are enumerated below

- Inadequate data for budgeting
- Inadequate funds / Shortfall in expected share of the DACF
- Delay and non-release of funds
- Late implementation of budgeted activities due to delay in release of funds
- Inadequate office and staff accommodation
- Land litigation
- Post harvest losses

- Poor road network making most of them unmotorable especially during the rainy seasons.

**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               | 1,293,152          |                          |          |
| 030104 1.4. Increase access to extension services and re-orient agric edu      | 0               | 6,000              |                          |          |
| 030105 1.5. Improve institutional coordination for agriculture development     | 0               | 447,921            |                          |          |
| 030301 3.1 Improve post-production management                                  | 0               | 5,420              |                          |          |
| 030502 5.2 Promote the development of selected cash crops                      | 0               | 61,393             |                          |          |
| 030601 6.1 Promote livestock & poultry devt. for food security & job creation  | 0               | 0                  |                          |          |
| 031102 11.2 Promote efficient land use and management systems                  | 0               | 2,355              |                          |          |
| 050106 1.6 Develop adequate skilled human resource base                        | 0               | 86,413             |                          |          |
| 050801 8.1 Create enabling environment to accelerate rural growth and devt     | 0               | 370,000            |                          |          |
| 051101 11.1 Promote proactive planning to prevent & mitigation disasters       | 0               | 152,500            |                          |          |
| 051302 13.2 Accelerate the provision of adequate, safe and affordable water    | 0               | 200,000            |                          |          |
| 051304 13.4 Promote health and hygiene educ in all water & sanitation programs | 0               | 43,500             |                          |          |
| 060101 1.1. Increase inclusive and equitable access to edu at all levels       | 0               | 870,000            |                          |          |
| 060104 1.4. Improve quality of teaching and learning                           | 0               | 523,713            |                          |          |
| 060302 3.2. Ensure effective coordn, intgn & impln of nutrition interventions  | 0               | 14,000             |                          |          |
| 060303 3.3. Ensure optimal nutrition among all segments of the population      | 0               | 162,006            |                          |          |
| 060401 4.1 Bridge the equity gaps in geographical access to health services    | 0               | 606,400            |                          |          |
| 060406 4.6 Intensify prev. & control of non-communicable/communicable disease  | 0               | 6,000              |                          |          |
| 060502 5.2 Improve HIV and AIDS/STIs case management                           | 0               | 7,000              |                          |          |
| 061102 11.2. Provide timely, reliable, and disaggregated data on PWDs          | 0               | 71,211             |                          |          |
| 070104 1.4 Ensure inclusive and equitable political system                     | 0               | 331,900            |                          |          |
| 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms     | 0               | 817,996            |                          |          |

**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>    |
|--|------------------|--------------------|--------------------------|-------------|
| <b>070202</b> 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF  | 6,271,443        | 0                  |                          |             |
| <b>070203</b> 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting | 0                | 15,624             |                          |             |
| <b>Grand Total ¢</b>   | <b>6,271,443</b> | <b>6,094,503</b>   | <b>176,940</b>           | <b>2.90</b> |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

| <i>Revenue Item</i>   |  | <i>Projected<br/>2016</i> | <i>Approved and or<br/>Revised Budget<br/>2015</i> | <i>Actual<br/>Collection<br/>2015</i> | <i>Variance</i> |
|---|--|---------------------------|--|---------------------------------------|-----------------|
| <b>355 01 01 001 28</b>   |  |                           |  |                                       |                 |
| Central Administration, Administration (Assembly Office),                                   |  | <b>6,271,443.49</b>       | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF |  |                           |  |                                       |                 |
| <i>Output</i> 0001 RATES  |  |                           |  |                                       |                 |
| <b>Property income</b>  |  | 3,240.00                  | 0.00   | 0.00                                  | 0.00            |
| 1412022   | Property Rate                                | 1,162.00                  | 0.00   | 0.00                                  | 0.00            |
| 1412023   | Basic Rate (IGF)                             | 2,078.00                  | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0002 DONOR GRANTS   |  |                           |  |                                       |                 |
| <b>From other general government units</b>  |  | 714,523.25                | 0.00   | 0.00                                  | 0.00            |
| 1331008   | Other Donors Support Transfers               | 714,523.25                | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0003 GOVERNMENT TRANSFERS   |  |                           |  |                                       |                 |
| <b>From other general government units</b>  |  | 5,474,861.18              | 0.00   | 0.00                                  | 0.00            |
| 1331001   | Central Government - GOG Paid Salaries       | 1,293,151.53              | 0.00   | 0.00                                  | 0.00            |
| 1331002   | DACF - Assembly                              | 3,050,116.00              | 0.00   | 0.00                                  | 0.00            |
| 1331003   | DACF - MP                                    | 180,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1331008   | Other Donors Support Transfers               | 317,234.00                | 0.00   | 0.00                                  | 0.00            |
| 1331009   | Goods and Services- Decentralised Department | 36,346.65                 | 0.00   | 0.00                                  | 0.00            |
| 1331010   | DDF-Capacity Building Grant                  | 51,413.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331011   | District Development Facility                | 546,600.00                | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0004 LAND AND ROYALTIES   |  |                           |  |                                       |                 |
| <b>Property income</b>  |  | 14,290.00                 | 0.00   | 0.00                                  | 0.00            |
| 1412003   | Stool Land Revenue                           | 2,290.00                  | 0.00   | 0.00                                  | 0.00            |
| 1412008   | River Sand                                   | 12,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1412022   | Property Rate                                | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0005 RENT OF ASSEMBLY PROPERTY  |  |                           |  |                                       |                 |
| <b>Property income</b>  |  | 11,413.06                 | 0.00   | 0.00                                  | 0.00            |
| 1415012   | Rent on Assembly Building                    | 1,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1415026   | Hire of Property                             | 9,913.06                  | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0006 LINCENSES  |  |                           |  |                                       |                 |
| <b>Property income</b>  |  | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |
| 1415015   | Guest House Proceeds                         | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |
| <b>Sales of goods and services</b>  |  | 32,496.94                 | 0.00   | 0.00                                  | 0.00            |
| 1422001   | Pito / Palm Wire Sellers Tapers              | 2,031.05                  | 0.00   | 0.00                                  | 0.00            |
| 1422002   | Herbalist License                            | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |
| 1422005   | Chop Bar License                             | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |
| 1422006   | Corn / Rice / Flour Miller                   | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |
| 1422010   | Bicycle License                              | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |
| 1422011   | Artisan / Self Employed                      | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |
| 1422014   | Charcoal / Firewood Dealers                  | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |
| 1422015   | Fuel Dealers                                 | 6,093.17                  | 0.00   | 0.00                                  | 0.00            |
| 1422016   | Lotto Operators                              | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |
| 1422020   | Taxicab / Commercial Vehicles                | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

| <b>Revenue Item</b>                   |                             | <b>Projected<br/>2016</b> | <b>Approved and or<br/>Revised Budget<br/>2015</b> | <b>Actual<br/>Collection<br/>2015</b> | <b>Variance</b> |
|---------------------------------------|-----------------------------|---------------------------|--|---------------------------------------|-----------------|
| 1422044                               | Financial Institutions      | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |
| 1422049                               | Fitters                     | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |
| 1423001                               | Markets                     | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |
| 1423618                               | Bidding Documents           | 2,031.06                  | 0.00   | 0.00                                  | 0.00            |
| <b>Output 0007 FEES</b>               |                             |                           |  |                                       |                 |
| <b>Sales of goods and services</b>    |                             | 18,028.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423001                               | Markets                     | 7,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423002                               | Livestock / Kraals          | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423005                               | Registration of Contractors | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423010                               | Export of Commodities       | 4,028.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Output 0008 FINES</b>              |                             |                           |  |                                       |                 |
| <b>Sales of goods and services</b>    |                             | 200.00                    | 0.00   | 0.00                                  | 0.00            |
| 1423015                               | Street Parking Fees         | 200.00                    | 0.00   | 0.00                                  | 0.00            |
| <b>Fines, penalties, and forfeits</b> |                             | 360.00                    | 0.00   | 0.00                                  | 0.00            |
| 1430006                               | Slaughter Fines             | 360.00                    | 0.00   | 0.00                                  | 0.00            |
| <b>Output 0009 MISCELLANEOUS</b>      |                             |                           |  |                                       |                 |
| <b>Property income</b>                |                             | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| 1412012                               | Other Royalties             | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>Grand Total</b>                    |                             | 6,271,443.49              | 0.00   | 0.00                                  | 0.00            |

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

| SECTOR / MDA / MMDA                          | Central GOG and CF           |               |                     |           | I G F           |               |                     | FUNDS / OTHERS |           |      |      | D O N O R. |                 |               | Grand Total<br>Less NREG /<br>STATUTORY |                     |            |
|--|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|------------|-----------------|---------------|---|---------------------|------------|
|  | Compensation<br>of Employees | Goods/Service | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF      | STATUTORY | ABFA | NREG | Others     | Comp.<br>of Emp | Goods/Service |   | Assets<br>(Capital) | Tot. Donor |
| Multi Sectoral                               | 1,293,152                    | 1,746,996     | 1,659,800           | 4,699,947 | 0               | 82,020        | 0                   | 82,020         | 0         | 0    | 0    | 0          | 0               | 765,936       | 546,600                                 | 1,312,536           | 6,094,503  |
| Kumbungu District-Kumbungu                   | 1,293,152                    | 1,746,996     | 1,659,800           | 4,699,947 | 0               | 82,020        | 0                   | 82,020         | 0         | 0    | 0    | 0          | 0               | 765,936       | 546,600                                 | 1,312,536           | 6,094,503  |
| Central Administration                       | 507,842                      | 873,500       | 100,000             | 1,481,342 | 0               | 82,020        | 0                   | 82,020         | 0         | 0    | 0    | 0          | 0               | 196,413       | 0                                       | 196,413             | 1,759,775  |
| Administration (Assembly Office)             | 507,842                      | 873,500       | 100,000             | 1,481,342 | 0               | 82,020        | 0                   | 82,020         | 0         | 0    | 0    | 0          | 0               | 196,413       | 0                                       | 196,413             | 1,759,775  |
| Sub-Metros Administration                    | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Finance                                      | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
|  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Education, Youth and Sports                  | 0                            | 563,713       | 590,000             | 1,153,713 | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 240,000                                 | 240,000             | 1,393,713  |
| Office of Departmental Head                  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Education                                    | 0                            | 563,713       | 590,000             | 1,153,713 | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 240,000                                 | 240,000             | 1,393,713  |
| Sports                                       | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Youth  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Health                                       | 283,019                      | 30,006        | 669,800             | 982,825   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 202,500       | 136,600                                 | 339,100             | 1,321,925  |
| Office of District Medical Officer of Health | 0                            | 30,006        | 469,800             | 499,806   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 145,000       | 136,600                                 | 281,600             | 781,406    |
| Environmental Health Unit                    | 283,019                      | 0             | 200,000             | 483,019   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 57,500        | 0                                       | 57,500              | 540,519    |
| Hospital services                            | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Waste Management                             | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
|  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Agriculture                                  | 268,121                      | 153,711       | 0                   | 421,832   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 367,023       | 0                                       | 367,023             | 788,855    |
|  | 268,121                      | 153,711       | 0                   | 421,832   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 367,023       | 0                                       | 367,023             | 788,855    |
| Physical Planning                            | 0                            | 2,355         | 0                   | 2,355     | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 2,355      |
| Office of Departmental Head                  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Town and Country Planning                    | 0                            | 2,355         | 0                   | 2,355     | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 2,355      |
| Parks and Gardens                            | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Social Welfare & Community Development       | 234,170                      | 71,211        | 0                   | 305,381   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 305,381    |
| Office of Departmental Head                  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Social Welfare                               | 0                            | 71,211        | 0                   | 71,211    | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 71,211     |
| Community Development                        | 234,170                      | 0             | 0                   | 234,170   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 234,170    |
| Natural Resource Conservation                | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
|  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Works  | 0                            | 0             | 200,000             | 200,000   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 170,000                                 | 170,000             | 370,000    |
| Office of Departmental Head                  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Public Works                                 | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Water  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Feeder Roads                                 | 0                            | 0             | 200,000             | 200,000   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 170,000                                 | 170,000             | 370,000    |
| Rural Housing                                | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Trade, Industry and Tourism                  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Office of Departmental Head                  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Trade  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Cottage Industry                             | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

| SECTOR / MDA / MMDA | Central GOG and CF           |               |                     |           | I G F           |               |                     | FUNDS / OTHERS |           |      |      |        | D O N O R.      |               |                     | Grand Total<br>Less NREG /<br>STATUTORY |            |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|--------|-----------------|---------------|---------------------|---|------------|
|                     | Compensation<br>of Employees | Goods/Service | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF      | STATUTORY | ABFA | NREG | Others | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) |   | Tot. Donor |
| Tourism             | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Budget and Rating   | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
|                     | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Legal               | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
|                     | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Transport           | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
|                     | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Disaster Prevention | 0                            | 52,500        | 100,000             | 152,500   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 152,500    |
|                     | 0                            | 52,500        | 100,000             | 152,500   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 152,500    |
| Urban Roads         | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
|                     | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Birth and Death     | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
|                     | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |



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

**2016**

**Amount (GH¢)**

|               |            |  |          |  |  |  |  |                         |
|---------------|------------|--|----------|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector   |          |  |  |  |  |                         |
| Funding       | 11001      | Central GoG  |          |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |          |  |  |  |  | <b>507,842</b>          |
| Organisation  | 3550101001 | Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office) | Northern |  |  |  |  |                         |
| Location Code | 0822100    | Kumbungu-Kumbungu  |          |  |  |  |  |                         |

|                   |         |                           |  |  |  |  |           |  |                |                |
|-------------------|---------|---------------------------|--|--|--|--|-----------|--|----------------|----------------|
|                   |         |                           |  |  |  |  |           | <b>Compensation of employees [GFS]</b> | <b>507,842</b> |                |
| Objective         | 000000  | Compensation of Employees |  |  |  |  |           |  | <b>507,842</b> |                |
| National Strategy | 0000000 | Compensation of Employees |  |  |  |  |           |  | <b>507,842</b> |                |
| Output            | 0000    |                           |  |  |  |  | Yr.1<br>0 | Yr.2<br>0                              | Yr.3<br>0      | <b>507,842</b> |
| Activity          | 000000  |                           |  |  |  |  | 0.0       | 0.0                                    | 0.0            | <b>507,842</b> |

|                      |                                   |                |
|----------------------|-----------------------------------|----------------|
| Wages and Salaries   |                                   | <b>449,418</b> |
| 21110                | Established Position              | <b>449,418</b> |
| 2111001              | Established Post                  | <b>449,418</b> |
| Social Contributions |                                   | <b>58,424</b>  |
| 21210                | Actual social contributions [GFS] | <b>58,424</b>  |
| 2121001              | 13% SSF Contribution              | <b>58,424</b>  |

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

2016

Amount (GH¢)

|                                   |            |  |      |      |                         |               |
|-----------------------------------|------------|--|------|------|-------------------------|---------------|
| Institution                       | 01         | General Government of Ghana Sector   |      |      |                         |               |
| Funding                           | 12200      | IGF-Retained   |      |      | <i>Total By Funding</i> | 82,020        |
| Function Code                     | 70111      | Exec. & leg. Organs (cs)   |      |      |                         |               |
| Organisation                      | 3550101001 | Kumbungu District-Kumbungu_Central Administration Administration (Assembly Office) Northern  |      |      |                         |               |
| Location Code                     | 0822100    | Kumbungu-Kumbungu  |      |      |                         |               |
| <b>Use of goods and services</b>  |            |  |      |      |                         | <b>13,424</b> |
| Objective                         | 070201     | 2.1 Ensure effective impl'tion of decentralisation policy & progrms  |      |      |                         | 8,300         |
| National Strategy                 | 7020101    | 2.1.1 Implement the National Decentralisation Action Plan  |      |      |                         | 8,300         |
| Output                            | 0001       | Decentralisation policy and programmes effectively and efficiently implemented by the end of 2016  | Yr.1 | Yr.2 | Yr.3                    | 8,300         |
| Activity                          | 635503     | Internal maagement of the Assembly   | 1.0  | 1.0  | 1.0                     | 8,300         |
| Use of goods and services         |            |  |      |      |                         | 8,300         |
| 22102 Utilities                   |            |  |      |      |                         | 7,800         |
| 2210201 Electricity charges       |            |  |      |      |                         | 5,500         |
| 2210202 Water                     |            |  |      |      |                         | 1,500         |
| 2210204 Postal Charges            |            |  |      |      |                         | 800           |
| 22103 General Cleaning            |            |  |      |      |                         | 500           |
| 2210301 Cleaning Materials        |            |  |      |      |                         | 500           |
| Objective                         | 070203     | 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting   |      |      |                         | 5,124         |
| National Strategy                 | 7020303    | 2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels |      |      |                         | 5,124         |
| Output                            | 0001       | Assembly working Documents are timely and properly prepared  | Yr.1 | Yr.2 | Yr.3                    | 5,124         |
| Activity                          | 635504     | Suppot to Budget,Planning and procurement activities   | 1.0  | 1.0  | 1.0                     | 5,124         |
| Use of goods and services         |            |  |      |      |                         | 5,124         |
| 22101 Materials - Office Supplies |            |  |      |      |                         | 5,124         |
| 2210115 Textbooks & Library Books |            |  |      |      |                         | 5,124         |
| <b>Other expense</b>              |            |  |      |      |                         | <b>68,596</b> |
| Objective                         | 070104     | 1.4 Ensure inclusive and equitable political system  |      |      |                         | 10,000        |
| National Strategy                 | 7010601    | 1.6.1 Strengthen engagement between assembly members and citizens  |      |      |                         | 10,000        |
| Output                            | 0001       | Enhance community participation in decision making at the local level  | Yr.1 | Yr.2 | Yr.3                    | 10,000        |
| Activity                          | 635502     | Promote citizens participation in governance   | 1.0  | 1.0  | 1.0                     | 10,000        |
| Miscellaneous other expense       |            |  |      |      |                         | 10,000        |
| 28210 General Expenses            |            |  |      |      |                         | 10,000        |
| 2821006 Other Charges             |            |  |      |      |                         | 10,000        |
| Objective                         | 070201     | 2.1 Ensure effective impl'tion of decentralisation policy & progrms  |      |      |                         | 58,596        |
| National Strategy                 | 7020101    | 2.1.1 Implement the National Decentralisation Action Plan  |      |      |                         | 58,596        |
| Output                            | 0001       | Decentralisation policy and programmes effectively and efficiently implemented by the end of 2016  | Yr.1 | Yr.2 | Yr.3                    | 58,596        |
| Activity                          | 635503     | Internal maagement of the Assembly   | 1.0  | 1.0  | 1.0                     | 58,596        |
| Miscellaneous other expense       |            |  |      |      |                         | 58,596        |
| 28210 General Expenses            |            |  |      |      |                         | 58,596        |
| 2821006 Other Charges             |            |  |      |      |                         | 53,096        |
| 2821009 Donations                 |            |  |      |      |                         | 5,500         |

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

**2016**

**Amount (GH¢)**

|   |            |   |                         |      |                |
|---|------------|---|-------------------------|------|----------------|
| Institution                             | 01         | General Government of Ghana Sector  |                         |      |                |
| Funding                                 | 12602      | CF (MP)   | <i>Total By Funding</i> |      | 170,000        |
| Function Code                           | 70111      | Exec. & leg. Organs (cs)  |                         |      |                |
| Organisation                            | 3550101001 | Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office) Northern |                         |      |                |
| Location Code                           | 0822100    | Kumbungu-Kumbungu   |                         |      |                |
| <b>Grants</b>                           |            |   |                         |      | <b>170,000</b> |
| Objective                               | 070104     | 1.4 Ensure inclusive and equitable political system   |                         |      | 170,000        |
| National Strategy                       | 7010601    | 1.6.1 Strengthen engagement between assembly members and citizens                           |                         |      | 170,000        |
| Output                                  | 0001       | Enhance community participation in decision making at the local level                       | Yr.1                    | Yr.2 | Yr.3           |
|   |            |   | 1                       | 1    | 1              |
| Activity                                | 635502     | Promote citizens participation in governance  | 1.0                     | 1.0  | 1.0            |
| To other general government units       |            |   |                         |      | 170,000        |
| 26321 Capital Transfers                 |            |   |                         |      | 170,000        |
| 2632102 MP capital development projects |            |   |                         |      | 170,000        |

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

**2016**

**Amount (GH¢)**

|                                  |            |  |  |     |                         |      |         |                |
|----------------------------------|------------|--|--|-----|-------------------------|------|---------|----------------|
| Institution                      | 01         | General Government of Ghana Sector   |  |     |                         |      |         |                |
| Funding                          | 12603      | CF (Assembly)  |  |     | <i>Total By Funding</i> |      | 803,500 |                |
| Function Code                    | 70111      | Exec. & leg. Organs (cs)   |  |     |                         |      |         |                |
| Organisation                     | 3550101001 | Kumbungu District-Kumbungu_Central Administration Administration (Assembly Office)   |  |     | Northern                |      |         |                |
| Location Code                    | 0822100    | Kumbungu-Kumbungu  |  |     |                         |      |         |                |
| <b>Use of goods and services</b> |            |  |  |     |                         |      |         | <b>378,500</b> |
| Objective                        | 050106     | 1.6 Develop adequate skilled human resource base   |  |     |                         |      |         | 35,000         |
| National Strategy                | 5010601    | 1.6.1 Prepare and implement a comprehensive human resource development plan  |  |     |                         |      |         | 35,000         |
| Output                           | 0001       | Human resource of the district developed by December 2016  |  |     | Yr.1                    | Yr.2 | Yr.3    | 35,000         |
| Activity                         | 635501     | Develop the capacity of human resource of the Assembly   |  |     | 1                       | 1    | 1       |                |
|                                  |            |  |  | 1.0 | 1.0                     | 1.0  |         | 35,000         |
| Use of goods and services        |            |  |  |     |                         |      |         | 35,000         |
|                                  | 22107      | Training - Seminars - Conferences  |  |     |                         |      |         | 35,000         |
|                                  | 2210702    | Visits, Conferences / Seminars (Local)   |  |     |                         |      |         | 35,000         |
| Objective                        | 070104     | 1.4 Ensure inclusive and equitable political system  |  |     |                         |      |         | 151,900        |
| National Strategy                | 7010601    | 1.6.1 Strengthen engagement between assembly members and citizens  |  |     |                         |      |         | 151,900        |
| Output                           | 0001       | Enhance community participation in decision making at the local level  |  |     | Yr.1                    | Yr.2 | Yr.3    | 151,900        |
| Activity                         | 635502     | Promote citizens participation in governance   |  |     | 1                       | 1    | 1       |                |
|                                  |            |  |  | 1.0 | 1.0                     | 1.0  |         | 151,900        |
| Use of goods and services        |            |  |  |     |                         |      |         | 151,900        |
|                                  | 22109      | Special Services   |  |     |                         |      |         | 117,500        |
|                                  | 2210904    | Assembly Members Special Allow   |  |     |                         |      |         | 52,500         |
|                                  | 2210905    | Assembly Members Sitings All   |  |     |                         |      |         | 65,000         |
|                                  | 22112      | Emergency Services   |  |     |                         |      |         | 34,400         |
|                                  | 2211204    | Security Forces Contingency (election)   |  |     |                         |      |         | 34,400         |
| Objective                        | 070201     | 2.1 Ensure effective impl'tion of decentralisation policy & progrms  |  |     |                         |      |         | 181,100        |
| National Strategy                | 7020101    | 2.1.1 Implement the National Decentralisation Action Plan  |  |     |                         |      |         | 181,100        |
| Output                           | 0001       | Decentralisation policy and programmes effectively and efficiently implemented by the end of 2016  |  |     | Yr.1                    | Yr.2 | Yr.3    | 181,100        |
| Activity                         | 635503     | Internal maagement of the Assembly   |  |     | 1                       | 1    | 1       |                |
|                                  |            |  |  | 1.0 | 1.0                     | 1.0  |         | 181,100        |
| Use of goods and services        |            |  |  |     |                         |      |         | 181,100        |
|                                  | 22101      | Materials - Office Supplies  |  |     |                         |      |         | 42,500         |
|                                  | 2210101    | Printed Material & Stationery  |  |     |                         |      |         | 5,000          |
|                                  | 2210102    | Office Facilities, Supplies & Accessories  |  |     |                         |      |         | 37,500         |
|                                  | 22102      | Utilities  |  |     |                         |      |         | 15,600         |
|                                  | 2210201    | Electricity charges  |  |     |                         |      |         | 8,000          |
|                                  | 2210202    | Water  |  |     |                         |      |         | 7,600          |
|                                  | 22104      | Rentals  |  |     |                         |      |         | 25,000         |
|                                  | 2210401    | Office Accommodations  |  |     |                         |      |         | 25,000         |
|                                  | 22105      | Travel - Transport   |  |     |                         |      |         | 53,000         |
|                                  | 2210502    | Maintenance & Repairs - Official Vehicles  |  |     |                         |      |         | 28,000         |
|                                  | 2210503    | Fuel & Lubricants - Official Vehicles  |  |     |                         |      |         | 25,000         |
|                                  | 22107      | Training - Seminars - Conferences  |  |     |                         |      |         | 30,000         |
|                                  | 2210710    | Staff Development  |  |     |                         |      |         | 30,000         |
|                                  | 22109      | Special Services   |  |     |                         |      |         | 15,000         |
|                                  | 2210901    | Service of the State Protocol  |  |     |                         |      |         | 15,000         |
| Objective                        | 070203     | 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting   |  |     |                         |      |         | 10,500         |
| National Strategy                | 7020303    | 2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels |  |     |                         |      |         | 10,500         |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

|  |            |   |      |      |      |                         |
|--|------------|---|------|------|------|-------------------------|
| Output   | 0001       | Assembly working Documents are timely and properly prepared                                       | Yr.1 | Yr.2 | Yr.3 | 10,500                  |
|  |            |   | 1    | 1    | 1    |                         |
| Activity                                       | 635504     | Support to Budget, Planning and procurement activities  | 1.0  | 1.0  | 1.0  | 10,500                  |
| Use of goods and services                      |            |   |      |      |      | 10,500                  |
| 22107 Training - Seminars - Conferences        |            |   |      |      |      | 10,500                  |
| 2210702 Visits, Conferences / Seminars (Local) |            |   |      |      |      | 10,500                  |
| <b>Other expense</b>                           |            |   |      |      |      | <b>325,000</b>          |
| Objective                                      | 070201     | 2.1 Ensure effective impl'tion of decentralisation policy & progrms                               |      |      |      | 325,000                 |
| National Strategy                              | 7020101    | 2.1.1 Implement the National Decentralisation Action Plan   |      |      |      | 325,000                 |
| Output   | 0001       | Decentrilisation policy and programmes effectively and efficiently implemented by the end of 2016 | Yr.1 | Yr.2 | Yr.3 | 325,000                 |
|  |            |   | 1    | 1    | 1    |                         |
| Activity                                       | 635503     | Internal maagement of the Assembly  | 1.0  | 1.0  | 1.0  | 325,000                 |
| Miscellaneous other expense                    |            |   |      |      |      | 325,000                 |
| 28210 General Expenses                         |            |   |      |      |      | 325,000                 |
| 2821006 Other Charges                          |            |   |      |      |      | 300,000                 |
| 2821010 Contributions                          |            |   |      |      |      | 25,000                  |
| <b>Non Financial Assets</b>                    |            |   |      |      |      | <b>100,000</b>          |
| Objective                                      | 070201     | 2.1 Ensure effective impl'tion of decentralisation policy & progrms                               |      |      |      | 100,000                 |
| National Strategy                              | 7020101    | 2.1.1 Implement the National Decentralisation Action Plan   |      |      |      | 100,000                 |
| Output   | 0002       | Movable and immovable asset procure   | Yr.1 | Yr.2 | Yr.3 | 100,000                 |
|  |            |   | 1    | 1    | 1    |                         |
| Activity                                       | 635570     | procure a pick-up   | 1.0  | 1.0  | 1.0  | 100,000                 |
| Fixed assets                                   |            |   |      |      |      | 100,000                 |
| 31121 Transport equipment                      |            |   |      |      |      | 100,000                 |
| 3112101 Motor Vehicle                          |            |   |      |      |      | 100,000                 |
| <b>Amount (GH¢)</b>                            |            |   |      |      |      |                         |
| Institution                                    | 01         | General Government of Ghana Sector  |      |      |      |                         |
| Funding  | 13402      | Pooled  |      |      |      | <b>Total By Funding</b> |
| Function Code                                  | 70111      | Exec. & leg. Organs (cs)  |      |      |      | 145,000                 |
| Organisation                                   | 3550101001 | Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern       |      |      |      |                         |
| Location Code                                  | 0822100    | Kumbungu-Kumbungu   |      |      |      |                         |
| <b>Use of goods and services</b>               |            |   |      |      |      | <b>145,000</b>          |
| Objective                                      | 070201     | 2.1 Ensure effective impl'tion of decentralisation policy & progrms                               |      |      |      | 145,000                 |
| National Strategy                              | 7020101    | 2.1.1 Implement the National Decentralisation Action Plan   |      |      |      | 145,000                 |
| Output   | 0001       | Decentrilisation policy and programmes effectively and efficiently implemented by the end of 2016 | Yr.1 | Yr.2 | Yr.3 | 145,000                 |
|  |            |   | 1    | 1    | 1    |                         |
| Activity                                       | 635503     | Internal maagement of the Assembly  | 1.0  | 1.0  | 1.0  | 145,000                 |
| Use of goods and services                      |            |   |      |      |      | 145,000                 |
| 22105 Travel - Transport                       |            |   |      |      |      | 145,000                 |
| 2210503 Fuel & Lubricants - Official Vehicles  |            |   |      |      |      | 145,000                 |

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

**2016**

**Amount (GH¢)**

|  |            |   |      |      |      |                                |
|--|------------|---|------|------|------|--------------------------------|
| Institution                                    | 01         | General Government of Ghana Sector  |      |      |      |                                |
| Funding  | 14009      | DDF   |      |      |      | <b>Total By Funding</b> 51,413 |
| Function Code                                  | 70111      | Exec. & leg. Organs (cs)  |      |      |      |                                |
| Organisation                                   | 3550101001 | Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office) Northern |      |      |      |                                |
| Location Code                                  | 0822100    | Kumbungu-Kumbungu   |      |      |      |                                |
| <b>Use of goods and services</b>               |            |   |      |      |      | <b>51,413</b>                  |
| Objective                                      | 050106     | 1.6 Develop adequate skilled human resource base  |      |      |      | 51,413                         |
| National Strategy                              | 5010601    | 1.6.1 Prepare and implement a comprehensive human resource development plan                 |      |      |      | 51,413                         |
| Output   | 0001       | Human resource of the district developed by December 2016                                   | Yr.1 | Yr.2 | Yr.3 | 51,413                         |
| Activity                                       | 635501     | Develop the capacity of human resource of the Assembly                                      | 1.0  | 1.0  | 1.0  | 51,413                         |
| Use of goods and services                      |            |   |      |      |      | 51,413                         |
| 22107 Training - Seminars - Conferences        |            |   |      |      |      | 51,413                         |
| 2210702 Visits, Conferences / Seminars (Local) |            |   |      |      |      | 51,413                         |
| <b>Total Cost Centre</b>                       |            |   |      |      |      | <b>1,759,775</b>               |

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

**2016**

**Amount (GH¢)**

|               |            |   |                         |  |  |  |         |
|---------------|------------|---|-------------------------|--|--|--|---------|
| Institution   | 01         | General Government of Ghana Sector  |                         |  |  |  |         |
| Funding       | 11001      | Central GoG   | <i>Total By Funding</i> |  |  |  | 308,713 |
| Function Code | 70921      | Lower-secondary education   |                         |  |  |  |         |
| Organisation  | 3550302003 | Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Junior High_Northern |                         |  |  |  |         |
| Location Code | 0822100    | Kumbungu-Kumbungu   |                         |  |  |  |         |

|   |         |   |  |      |      |      |               |                |
|---|---------|---|--|------|------|------|---------------|----------------|
|   |         |   |  |      |      |      | <b>Grants</b> | <b>308,713</b> |
| Objective                                       | 060104  | 1.4. Improve quality of teaching and learning                   |  |      |      |      |               | 308,713        |
| National Strategy                               | 6010401 | 1.4.1 Ensure adequate supply of teaching and learning materials |  |      |      |      |               | 308,713        |
| Output  | 0001    | Improved Academic Performance                                   |  | Yr.1 | Yr.2 | Yr.3 |               | 308,713        |
|   |         |   |  | 1    | 1    | 1    |               |                |
| Activity  | 635510  | Support to monitoring activities of DEO                         |  | 1.0  | 1.0  | 1.0  |               | 308,713        |
| To other general government units               |         |   |  |      |      |      |               | 308,713        |
| 26311 Re-Current                                |         |   |  |      |      |      |               | 308,713        |
| 2631107 School Feeding Proram and Other Inflows |         |   |  |      |      |      |               | 308,713        |

**Amount (GH¢)**

|               |            |   |                         |  |  |  |        |
|---------------|------------|---|-------------------------|--|--|--|--------|
| Institution   | 01         | General Government of Ghana Sector  |                         |  |  |  |        |
| Funding       | 12602      | CF (MP)   | <i>Total By Funding</i> |  |  |  | 10,000 |
| Function Code | 70921      | Lower-secondary education   |                         |  |  |  |        |
| Organisation  | 3550302003 | Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Junior High_Northern |                         |  |  |  |        |
| Location Code | 0822100    | Kumbungu-Kumbungu   |                         |  |  |  |        |

|   |         |   |  |      |      |      |                                  |               |
|---|---------|---|--|------|------|------|----------------------------------|---------------|
|   |         |   |  |      |      |      | <b>Use of goods and services</b> | <b>10,000</b> |
| Objective                               | 060101  | 1.1. Increase inclusive and equitable access to edu at all levels   |  |      |      |      |                                  | 10,000        |
| National Strategy                       | 6010101 | 1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels |  |      |      |      |                                  | 10,000        |
| Output                                  | 1000    | Equitable Access to Education at all levels Improved by the end 2016  |  | Yr.1 | Yr.2 | Yr.3 |                                  | 10,000        |
|   |         |   |  | 1    | 1    | 1    |                                  |               |
| Activity                                | 635505  | Support to brilliant but needy students   |  | 1.0  | 1.0  | 1.0  |                                  | 10,000        |
| Use of goods and services               |         |   |  |      |      |      |                                  | 10,000        |
| 22107 Training - Seminars - Conferences |         |   |  |      |      |      |                                  | 10,000        |
| 2210703 Examination Fees and Expenses   |         |   |  |      |      |      |                                  | 10,000        |

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

2016

**Amount (GH¢)**

|   |            |   |  |  |                         |      |         |                |
|---|------------|---|--|--|-------------------------|------|---------|----------------|
| Institution                                   | 01         | General Government of Ghana Sector  |  |  |                         |      |         |                |
| Funding                                       | 12603      | CF (Assembly)   |  |  | <b>Total By Funding</b> |      | 835,000 |                |
| Function Code                                 | 70921      | Lower-secondary education   |  |  |                         |      |         |                |
| Organisation                                  | 3550302003 | Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Junior High_Northern                         |  |  |                         |      |         |                |
| Location Code                                 | 0822100    | Kumbungu-Kumbungu   |  |  |                         |      |         |                |
| <b>Use of goods and services</b>              |            |   |  |  |                         |      |         | <b>245,000</b> |
| Objective                                     | 060101     | 1.1. Increase inclusive and equitable access to edu at all levels   |  |  |                         |      |         | 30,000         |
| National Strategy                             | 6010101    | 1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels |  |  |                         |      |         | 30,000         |
| Output  | 1000       | Equitable Access to Education at all levels Improved by the end 2016  |  |  | Yr.1                    | Yr.2 | Yr.3    | 30,000         |
| Activity                                      | 635505     | Support to brilliant but needy students   |  |  | 1                       | 1    | 1       |                |
|   |            |   |  |  | 1.0                     | 1.0  | 1.0     | 30,000         |
| Use of goods and services                     |            |   |  |  |                         |      |         | 30,000         |
| 22107 Training - Seminars - Conferences       |            |   |  |  |                         |      |         | 30,000         |
| 2210703 Examination Fees and Expenses         |            |   |  |  |                         |      |         | 30,000         |
| Objective                                     | 060104     | 1.4. Improve quality of teaching and learning   |  |  |                         |      |         | 215,000        |
| National Strategy                             | 6010401    | 1.4.1 Ensure adequate supply of teaching and learning materials   |  |  |                         |      |         | 215,000        |
| Output  | 0001       | Improved Academic Performance   |  |  | Yr.1                    | Yr.2 | Yr.3    | 215,000        |
| Activity                                      | 635509     | Support to Independence day celebration   |  |  | 1                       | 1    | 1       |                |
|   |            |   |  |  | 1.0                     | 1.0  | 1.0     | 15,000         |
| Use of goods and services                     |            |   |  |  |                         |      |         | 15,000         |
| 22109 Special Services                        |            |   |  |  |                         |      |         | 15,000         |
| 2210902 Official Celebrations                 |            |   |  |  |                         |      |         | 15,000         |
| Activity                                      | 635510     | Support to monitoring activities of DEO   |  |  | 1.0                     | 1.0  | 1.0     | 200,000        |
| Use of goods and services                     |            |   |  |  |                         |      |         | 200,000        |
| 22105 Travel - Transport                      |            |   |  |  |                         |      |         | 200,000        |
| 2210503 Fuel & Lubricants - Official Vehicles |            |   |  |  |                         |      |         | 200,000        |
| <b>Non Financial Assets</b>                   |            |   |  |  |                         |      |         | <b>590,000</b> |
| Objective                                     | 060101     | 1.1. Increase inclusive and equitable access to edu at all levels   |  |  |                         |      |         | 590,000        |
| National Strategy                             | 6010101    | 1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels |  |  |                         |      |         | 590,000        |
| Output  | 1000       | Equitable Access to Education at all levels Improved by the end 2016  |  |  | Yr.1                    | Yr.2 | Yr.3    | 590,000        |
| Activity                                      | 635506     | Construct 4no.3unit classroom block   |  |  | 1                       | 1    | 1       |                |
|   |            |   |  |  | 1.0                     | 1.0  | 1.0     | 540,000        |
| Fixed assets                                  |            |   |  |  |                         |      |         | 540,000        |
| 31112 Nonresidential buildings                |            |   |  |  |                         |      |         | 390,000        |
| 3111205 School Buildings                      |            |   |  |  |                         |      |         | 390,000        |
| 31131 Infrastructure Assets                   |            |   |  |  |                         |      |         | 150,000        |
| 3113108 Furniture and Fittings                |            |   |  |  |                         |      |         | 150,000        |
| Activity                                      | 635507     | Completion of 1No.3Unit classroom block   |  |  | 1.0                     | 1.0  | 1.0     | 50,000         |
| Fixed assets                                  |            |   |  |  |                         |      |         | 50,000         |
| 31112 Nonresidential buildings                |            |   |  |  |                         |      |         | 50,000         |
| 3111256 WIP School Buildings                  |            |   |  |  |                         |      |         | 50,000         |



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

**2016**

**Amount (GH¢)**

|                             |            |   |                         |      |      |                  |
|-----------------------------|------------|---|-------------------------|------|------|------------------|
| Institution                 | 01         | General Government of Ghana Sector  |                         |      |      |                  |
| Funding                     | 14009      | DDF   | <i>Total By Funding</i> |      |      | 240,000          |
| Function Code               | 70921      | Lower-secondary education   |                         |      |      |                  |
| Organisation                | 3550302003 | Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Junior High_Northern                         |                         |      |      |                  |
| Location Code               | 0822100    | Kumbungu-Kumbungu   |                         |      |      |                  |
| <b>Non Financial Assets</b> |            |   |                         |      |      | <b>240,000</b>   |
| Objective                   | 060101     | 1.1. Increase inclusive and equitable access to edu at all levels   |                         |      |      | 240,000          |
| National Strategy           | 6010101    | 1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels |                         |      |      | 240,000          |
| Output                      | 1000       | Equitable Access to Education at all levels Improved by the end 2016  |                         |      |      | 240,000          |
|                             |            |   | Yr.1                    | Yr.2 | Yr.3 |                  |
|                             |            |   | 1                       | 1    | 1    |                  |
| Activity                    | 635506     | Construct 4no.3unit classroom block   |                         |      |      | 240,000          |
|                             |            |   | 1.0                     | 1.0  | 1.0  |                  |
| Fixed assets                |            |   |                         |      |      | 240,000          |
|                             | 31112      | Nonresidential buildings  |                         |      |      | 240,000          |
|                             | 3111205    | School Buildings  |                         |      |      | 240,000          |
| <b>Total Cost Centre</b>    |            |   |                         |      |      | <b>1,393,713</b> |

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

**2016**

**Amount (GH¢)**

|  |            |  |      |      |                               |
|--|------------|--|------|------|-------------------------------|
| Institution                                    | 01         | General Government of Ghana Sector   |      |      |                               |
| Funding  | 11001      | Central GoG  |      |      | <i>Total By Funding</i> 7,000 |
| Function Code                                  | 70721      | General Medical services (IS)  |      |      |                               |
| Organisation                                   | 3550401001 | Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern            |      |      |                               |
| Location Code                                  | 0822100    | Kumbungu-Kumbungu  |      |      |                               |
| <b>Use of goods and services</b>               |            |  |      |      | <b>7,000</b>                  |
| Objective                                      | 060502     | 5.2 Improve HIV and AIDS/STIs case management  |      |      | 7,000                         |
| National Strategy                              | 6050109    | 5.1.9 Strengthen collaboration among HIV & AIDs, TB, and sexual and reproductive health programmes |      |      | 7,000                         |
| Output   | 0001       | HIV/AIDs Management Improved   | Yr.1 | Yr.2 | Yr.3                          |
|  |            |  | 1    | 1    | 1                             |
| Activity                                       | 635515     | support to HIV/AIDs case management  | 1.0  | 1.0  | 1.0                           |
| Use of goods and services                      |            |  |      |      | 7,000                         |
| 22107 Training - Seminars - Conferences        |            |  |      |      | 7,000                         |
| 2210702 Visits, Conferences / Seminars (Local) |            |  |      |      | 7,000                         |

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

2016

Amount (GH¢)

|               |            |   |  |  |  |  |  |                                 |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                                 |
| Funding       | 12603      | CF (Assembly)   |  |  |  |  |  | <b>Total By Funding</b> 492,806 |
| Function Code | 70721      | General Medical services (IS)   |  |  |  |  |  |                                 |
| Organisation  | 3550401001 | Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern |  |  |  |  |  |                                 |
| Location Code | 0822100    | Kumbungu-Kumbungu   |  |  |  |  |  |                                 |

|                                  |         |   |      |      |      |  |  |               |
|----------------------------------|---------|---|------|------|------|--|--|---------------|
| <b>Use of goods and services</b> |         |   |      |      |      |  |  | <b>23,006</b> |
| Objective                        | 060303  | 3.3. Ensure optimal nutrition among all segments of the population                                      |      |      |      |  |  | 17,006        |
| National Strategy                | 6030302 | 3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking |      |      |      |  |  | 17,006        |
| Output                           | 0001    | Nutritional levels of People In The District Improved   | Yr.1 | Yr.2 | Yr.3 |  |  | 17,006        |
| Activity                         | 635511  | Provision for RING Activities in the district   | 1    | 1    | 1    |  |  | 17,006        |

|                           |                    |  |  |  |  |  |  |        |
|---------------------------|--------------------|--|--|--|--|--|--|--------|
| Use of goods and services |                    |  |  |  |  |  |  | 17,006 |
| 22102                     | Utilities          |  |  |  |  |  |  | 17,006 |
| 2210205                   | Sanitation Charges |  |  |  |  |  |  | 17,006 |

|                   |         |  |      |      |      |  |  |       |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective         | 060406  | 4.6 Intensify prev. & control of non-communicable/communicable disease |      |      |      |  |  | 6,000 |
| National Strategy | 6040601 | 4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy  |      |      |      |  |  | 6,000 |
| Output            | 0001    | Non-communicable/communicable disease minimised                        | Yr.1 | Yr.2 | Yr.3 |  |  | 6,000 |
| Activity          | 635514  | provide for immunisation activities                                    | 1    | 1    | 1    |  |  | 6,000 |

|                           |                             |  |  |  |  |  |  |       |
|---------------------------|-----------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                             |  |  |  |  |  |  | 6,000 |
| 22101                     | Materials - Office Supplies |  |  |  |  |  |  | 6,000 |
| 2210104                   | Medical Supplies            |  |  |  |  |  |  | 6,000 |

|                             |         |   |      |      |      |  |  |                |
|-----------------------------|---------|---|------|------|------|--|--|----------------|
| <b>Non Financial Assets</b> |         |   |      |      |      |  |  | <b>469,800</b> |
| Objective                   | 060401  | 4.1 Bridge the equity gaps in geographical access to health services                              |      |      |      |  |  | 469,800        |
| National Strategy           | 6040102 | 4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas |      |      |      |  |  | 469,800        |
| Output                      | 0001    | Access to Health service delivery Facilities Improved   | Yr.1 | Yr.2 | Yr.3 |  |  | 469,800        |
| Activity                    | 635512  | Construction of 4No.CHPS compound   | 1    | 1    | 1    |  |  | 409,800        |

|              |                          |  |  |  |  |  |  |         |
|--------------|--------------------------|--|--|--|--|--|--|---------|
| Fixed assets |                          |  |  |  |  |  |  | 409,800 |
| 31112        | Nonresidential buildings |  |  |  |  |  |  | 409,800 |
| 3111207      | Health Centres           |  |  |  |  |  |  | 409,800 |

|          |        |                                 |     |     |     |  |  |        |
|----------|--------|---------------------------------|-----|-----|-----|--|--|--------|
| Activity | 635513 | Completion of 1No.CHPS compound | 1.0 | 1.0 | 1.0 |  |  | 60,000 |
|----------|--------|---------------------------------|-----|-----|-----|--|--|--------|

|              |                          |  |  |  |  |  |  |        |
|--------------|--------------------------|--|--|--|--|--|--|--------|
| Fixed assets |                          |  |  |  |  |  |  | 60,000 |
| 31112        | Nonresidential buildings |  |  |  |  |  |  | 60,000 |
| 3111253      | WIP Health Centres       |  |  |  |  |  |  | 60,000 |

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

**2016**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |         |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |                         |         |
| Funding       | 13402      | Pooled  |  |  |  | <b>Total By Funding</b> | 145,000 |
| Function Code | 70721      | General Medical services (IS)   |  |  |  |                         |         |
| Organisation  | 3550401001 | Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern |  |  |  |                         |         |
| Location Code | 0822100    | Kumbungu-Kumbungu   |  |  |  |                         |         |

**Use of goods and services 145,000**

|                   |         |   |      |      |      |  |         |
|-------------------|---------|---|------|------|------|--|---------|
| Objective         | 060303  | 3.3. Ensure optimal nutrition among all segments of the population                                      |      |      |      |  | 145,000 |
| National Strategy | 6030302 | 3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking |      |      |      |  | 145,000 |
| Output            | 0001    | Nutritional levels of People In The District Improved   | Yr.1 | Yr.2 | Yr.3 |  | 145,000 |
| Activity          | 635511  | Provision for RING Activities in the district   | 1    | 1    | 1    |  | 145,000 |

|                           |  |  |  |  |  |  |         |
|---------------------------|--|--|--|--|--|--|---------|
| Use of goods and services |  |  |  |  |  |  | 145,000 |
| 22107                     | Training - Seminars - Conferences      |  |  |  |  |  | 145,000 |
| 2210702                   | Visits, Conferences / Seminars (Local) |  |  |  |  |  | 145,000 |

**Amount (GH¢)**

|               |            |   |  |  |  |                         |         |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |                         |         |
| Funding       | 14009      | DDF   |  |  |  | <b>Total By Funding</b> | 136,600 |
| Function Code | 70721      | General Medical services (IS)   |  |  |  |                         |         |
| Organisation  | 3550401001 | Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern |  |  |  |                         |         |
| Location Code | 0822100    | Kumbungu-Kumbungu   |  |  |  |                         |         |

**Non Financial Assets 136,600**

|                   |         |   |      |      |      |  |         |
|-------------------|---------|---|------|------|------|--|---------|
| Objective         | 060401  | 4.1 Bridge the equity gaps in geographical access to health services                              |      |      |      |  | 136,600 |
| National Strategy | 6040102 | 4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas |      |      |      |  | 136,600 |
| Output            | 0001    | Access to Health service delivery Facilities Improved   | Yr.1 | Yr.2 | Yr.3 |  | 136,600 |
| Activity          | 635512  | Construction of 4No.CHPS compound   | 1    | 1    | 1    |  | 136,600 |

|              |                          |  |  |  |  |  |         |
|--------------|--------------------------|--|--|--|--|--|---------|
| Fixed assets |                          |  |  |  |  |  | 136,600 |
| 31112        | Nonresidential buildings |  |  |  |  |  | 136,600 |
| 3111207      | Health Centres           |  |  |  |  |  | 136,600 |

**Total Cost Centre 781,406**

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

2016

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                         |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector                                   |  |  |  |  |  |                         |
| Funding       | 11001      | Central GoG  |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70740      | Public health services   |  |  |  |  |  | 283,019                 |
| Organisation  | 3550402001 | Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern |  |  |  |  |  |                         |
| Location Code | 0822100    | Kumbungu-Kumbungu  |  |  |  |  |  |                         |

|                   |         |                           |  |  |      |      |      |  |                |
|-------------------|---------|---------------------------|--|--|------|------|------|--|----------------|
|                   |         |                           |  |  |      |      |      | <b>Compensation of employees [GFS]</b> | <b>283,019</b> |
| Objective         | 000000  | Compensation of Employees |  |  |      |      |      | 283,019                                |                |
| National Strategy | 0000000 | Compensation of Employees |  |  |      |      |      | 283,019                                |                |
| Output            | 0000    |                           |  |  | Yr.1 | Yr.2 | Yr.3 | 283,019                                |                |
|                   |         |                           |  |  | 0    | 0    | 0    |  |                |
| Activity          | 000000  |                           |  |  | 0.0  | 0.0  | 0.0  | 283,019                                |                |

|                      |                                   |  |  |  |  |  |  |         |
|----------------------|-----------------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries   |                                   |  |  |  |  |  |  | 250,459 |
| 21110                | Established Position              |  |  |  |  |  |  | 250,459 |
| 2111001              | Established Post                  |  |  |  |  |  |  | 250,459 |
| Social Contributions |                                   |  |  |  |  |  |  | 32,560  |
| 21210                | Actual social contributions [GFS] |  |  |  |  |  |  | 32,560  |
| 2121001              | 13% SSF Contribution              |  |  |  |  |  |  | 32,560  |

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                         |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector                                   |  |  |  |  |  |                         |
| Funding       | 12603      | CF (Assembly)  |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70740      | Public health services   |  |  |  |  |  | 200,000                 |
| Organisation  | 3550402001 | Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern |  |  |  |  |  |                         |
| Location Code | 0822100    | Kumbungu-Kumbungu  |  |  |  |  |  |                         |

|                   |         |  |  |  |      |      |      |                             |                |
|-------------------|---------|--|--|--|------|------|------|-----------------------------|----------------|
|                   |         |  |  |  |      |      |      | <b>Non Financial Assets</b> | <b>200,000</b> |
| Objective         | 051302  | 13.2 Accelerate the provision of adequate, safe and affordable water |  |  |      |      |      | 200,000                     |                |
| National Strategy | 5090801 | 9.8.1 Ensure sustainable funding for rural water delivery            |  |  |      |      |      | 200,000                     |                |
| Output            | 0001    | Safe and adequate water provided                                     |  |  | Yr.1 | Yr.2 | Yr.3 | 200,000                     |                |
|                   |         |  |  |  | 1    | 1    | 1    |                             |                |
| Activity          | 635516  | Construction of 2No.Dams   |  |  | 1.0  | 1.0  | 1.0  | 200,000                     |                |

|              |                       |  |  |  |  |  |  |         |
|--------------|-----------------------|--|--|--|--|--|--|---------|
| Fixed assets |                       |  |  |  |  |  |  | 200,000 |
| 31131        | Infrastructure Assets |  |  |  |  |  |  | 200,000 |
| 3113162      | WIP Water Systems     |  |  |  |  |  |  | 200,000 |

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

2016

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                         |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector                                   |  |  |  |  |  |                         |
| Funding       | 13402      | Pooled   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70740      | Public health services   |  |  |  |  |  | <b>49,000</b>           |
| Organisation  | 3550402001 | Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern |  |  |  |  |  |                         |
| Location Code | 0822100    | Kumbungu-Kumbungu  |  |  |  |  |  |                         |

**Use of goods and services** **49,000**

|                   |         |  |      |      |      |  |  |               |
|-------------------|---------|--|------|------|------|--|--|---------------|
| Objective         | 051304  | 13.4 Promote health and hygiene educ in all water & sanitation programs              |      |      |      |  |  | <b>35,000</b> |
| National Strategy | 5091001 | 9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes |      |      |      |  |  | <b>35,000</b> |
| Output            | 0001    | Health And Hygiene Education In Water and Sanitation Programs Promoted               | Yr.1 | Yr.2 | Yr.3 |  |  | <b>35,000</b> |
| Activity          | 635517  | Support to CLTS Activities   | 1    | 1    | 1    |  |  | <b>35,000</b> |

|                           |                    |  |  |  |  |  |  |               |
|---------------------------|--------------------|--|--|--|--|--|--|---------------|
| Use of goods and services |                    |  |  |  |  |  |  | <b>35,000</b> |
| 22102                     | Utilities          |  |  |  |  |  |  | <b>35,000</b> |
| 2210205                   | Sanitation Charges |  |  |  |  |  |  | <b>35,000</b> |

|                   |         |  |      |      |      |  |  |               |
|-------------------|---------|--|------|------|------|--|--|---------------|
| Objective         | 060302  | 3.2. Ensure effective coordn, intgn & impln of nutrition interventions   |      |      |      |  |  | <b>14,000</b> |
| National Strategy | 6030201 | 3.2.1 Strengthen leadership and coordination of multi-sectoral plans with clear objectives and targets for effective programming at all levels |      |      |      |  |  | <b>14,000</b> |
| Output            | 0001    | Nutrition coordination in the district Promoted  | Yr.1 | Yr.2 | Yr.3 |  |  | <b>14,000</b> |
| Activity          | 635518  | UN- REACH support to Nutrition coordination  | 1    | 1    | 1    |  |  | <b>14,000</b> |

|                           |  |  |  |  |  |  |  |               |
|---------------------------|--|--|--|--|--|--|--|---------------|
| Use of goods and services |  |  |  |  |  |  |  | <b>14,000</b> |
| 22107                     | Training - Seminars - Conferences      |  |  |  |  |  |  | <b>14,000</b> |
| 2210702                   | Visits, Conferences / Seminars (Local) |  |  |  |  |  |  | <b>14,000</b> |

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                         |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector                                   |  |  |  |  |  |                         |
| Funding       | 13519      | UNICEF   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70740      | Public health services   |  |  |  |  |  | <b>8,500</b>            |
| Organisation  | 3550402001 | Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern |  |  |  |  |  |                         |
| Location Code | 0822100    | Kumbungu-Kumbungu  |  |  |  |  |  |                         |

**Use of goods and services** **8,500**

|                   |         |  |      |      |      |  |  |              |
|-------------------|---------|--|------|------|------|--|--|--------------|
| Objective         | 051304  | 13.4 Promote health and hygiene educ in all water & sanitation programs              |      |      |      |  |  | <b>8,500</b> |
| National Strategy | 5091001 | 9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes |      |      |      |  |  | <b>8,500</b> |
| Output            | 0001    | Health And Hygiene Education In Water and Sanitation Programs Promoted               | Yr.1 | Yr.2 | Yr.3 |  |  | <b>8,500</b> |
| Activity          | 635517  | Support to CLTS Activities   | 1    | 1    | 1    |  |  | <b>8,500</b> |

|                           |                    |  |  |  |  |  |  |              |
|---------------------------|--------------------|--|--|--|--|--|--|--------------|
| Use of goods and services |                    |  |  |  |  |  |  | <b>8,500</b> |
| 22102                     | Utilities          |  |  |  |  |  |  | <b>8,500</b> |
| 2210205                   | Sanitation Charges |  |  |  |  |  |  | <b>8,500</b> |

**Total Cost Centre** **540,519**

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

**2016**

**Amount (GH¢)**

|   |            |   |  |  |                         |      |         |                |
|---|------------|---|--|--|-------------------------|------|---------|----------------|
| Institution                             | 01         | General Government of Ghana Sector  |  |  |                         |      |         |                |
| Funding                                 | 11001      | Central GoG   |  |  | <i>Total By Funding</i> |      | 299,017 |                |
| Function Code                           | 70421      | Agriculture cs  |  |  |                         |      |         |                |
| Organisation                            | 3550600001 | Kumbungu District-Kumbungu_Agriculture Northern   |  |  |                         |      |         |                |
| Location Code                           | 0822100    | Kumbungu-Kumbungu   |  |  |                         |      |         |                |
| <b>Compensation of employees [GFS]</b>  |            |   |  |  |                         |      |         | <b>268,121</b> |
| Objective                               | 000000     | Compensation of Employees   |  |  |                         |      |         | 268,121        |
| National Strategy                       | 0000000    | Compensation of Employees   |  |  |                         |      |         | 268,121        |
| Output                                  | 0000       |   |  |  | Yr.1                    | Yr.2 | Yr.3    | 268,121        |
|   |            |   |  |  | 0                       | 0    | 0       |                |
| Activity                                | 000000     |   |  |  | 0.0                     | 0.0  | 0.0     | 268,121        |
| Wages and Salaries                      |            |   |  |  |                         |      |         | 237,275        |
| 21110 Established Position              |            |   |  |  |                         |      |         | 237,275        |
| 2111001 Established Post                |            |   |  |  |                         |      |         | 237,275        |
| Social Contributions                    |            |   |  |  |                         |      |         | 30,846         |
| 21210 Actual social contributions [GFS] |            |   |  |  |                         |      |         | 30,846         |
| 2121001 13% SSF Contribution            |            |   |  |  |                         |      |         | 30,846         |
| <b>Use of goods and services</b>        |            |   |  |  |                         |      |         | <b>4,620</b>   |
| Objective                               | 030105     | 1.5. Improve institutional coordination for agriculture development   |  |  |                         |      |         | 200            |
| National Strategy                       | 3010502    | 1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector |  |  |                         |      |         | 200            |
| Output                                  | 0001       | Institutional coordination for agricultural activities promoted by the end of 2016  |  |  | Yr.1                    | Yr.2 | Yr.3    | 200            |
|   |            |   |  |  | 1                       | 1    | 1       |                |
| Activity                                | 635533     | Purchase Value Book for DADU Office   |  |  | 1.0                     | 1.0  | 1.0     | 200            |
| Use of goods and services               |            |   |  |  |                         |      |         | 200            |
| 22101 Materials - Office Supplies       |            |   |  |  |                         |      |         | 200            |
| 2210101 Printed Material & Stationery   |            |   |  |  |                         |      |         | 200            |
| Objective                               | 030301     | 3.1 Improve post-production management  |  |  |                         |      |         | 4,420          |
| National Strategy                       | 3030101    | 3.1.1 Strengthen the operations of the National Buffer Stock Company  |  |  |                         |      |         | 4,420          |
| Output                                  | 0001       | Post Harvest losses reduced significantly by the end of 2016  |  |  | Yr.1                    | Yr.2 | Yr.3    | 4,420          |
|   |            |   |  |  | 1                       | 1    | 1       |                |
| Activity                                | 635534     | Build the capacities of farmers on post-harvest management of crops to reduce losses  |  |  | 1.0                     | 1.0  | 1.0     | 4,420          |
| Use of goods and services               |            |   |  |  |                         |      |         | 4,420          |
| 22107 Training - Seminars - Conferences |            |   |  |  |                         |      |         | 4,420          |
| 2210710 Staff Development               |            |   |  |  |                         |      |         | 4,420          |
| <b>Other expense</b>                    |            |   |  |  |                         |      |         | <b>26,276</b>  |
| Objective                               | 030502     | 5.2 Promote the development of selected cash crops  |  |  |                         |      |         | 26,276         |
| National Strategy                       | 3050101    | 5.1.1 Promote the development of selected staple crops in each ecological zone  |  |  |                         |      |         | 26,276         |
| Output                                  | 0001       | Selected crop for food security and export promoted   |  |  | Yr.1                    | Yr.2 | Yr.3    | 26,276         |
|   |            |   |  |  | 1.0                     | 1.0  | 1.0     |                |
| Activity                                | 635535     | Train 2000 farmers on appropriate technologies in cereals and legumes grown in the district   |  |  | 1.0                     | 1.0  | 1.0     | 26,276         |
| Miscellaneous other expense             |            |   |  |  |                         |      |         | 26,276         |
| 28210 General Expenses                  |            |   |  |  |                         |      |         | 26,276         |
| 2821006 Other Charges                   |            |   |  |  |                         |      |         | 26,276         |

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

**2016**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |         |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector              |  |  |  |                         |         |
| Funding       | 12603      | CF (Assembly)                                   |  |  |  | <b>Total By Funding</b> | 122,815 |
| Function Code | 70421      | Agriculture cs                                  |  |  |  |                         |         |
| Organisation  | 3550600001 | Kumbungu District-Kumbungu_Agriculture_Northern |  |  |  |                         |         |
| Location Code | 0822100    | Kumbungu-Kumbungu                               |  |  |  |                         |         |

| Use of goods and services                      |         |   |      |      |      |  | 122,815 |
|--|---------|---|------|------|------|--|---------|
| Objective                                      | 030104  | 1.4. Increase access to extension services and re-orient agric edu  |      |      |      |  | 6,000   |
| National Strategy                              | 3010401 | 1.4.1 Formulate and adopt agriculture education syllabus that promotes agriculture and aquaculture as a business at all levels of education       |      |      |      |  | 6,000   |
| Output   | 0001    | Access to extension officers improved by the end of 2016  | Yr.1 | Yr.2 | Yr.3 |  | 6,000   |
| Activity                                       | 635519  | Deliver Agricultural Extension Services to farmers and all other stakeholders in the district   | 1    | 1    | 1    |  | 6,000   |
| Use of goods and services                      |         |   |      |      |      |  | 6,000   |
| 22105 Travel - Transport                       |         |   |      |      |      |  | 6,000   |
| 2210503 Fuel & Lubricants - Official Vehicles  |         |   |      |      |      |  | 6,000   |
| Objective                                      | 030105  | 1.5. Improve institutional coordination for agriculture development   |      |      |      |  | 115,815 |
| National Strategy                              | 3010502 | 1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector |      |      |      |  | 115,815 |
| Output   | 0001    | Institutional coordination for agricultural activities promoted by the end of 2016  | Yr.1 | Yr.2 | Yr.3 |  | 115,815 |
| Activity                                       | 635520  | institutional coordination for agricultural activities promoted   | 1    | 1    | 1    |  | 2,000   |
| Use of goods and services                      |         |   |      |      |      |  | 2,000   |
| 22107 Training - Seminars - Conferences        |         |   |      |      |      |  | 2,000   |
| 2210702 Visits, Conferences / Seminars (Local) |         |   |      |      |      |  | 2,000   |
| Activity                                       | 635521  | On- Farm Demonstrations on improved technologies for farmer adoptions.  | 1.0  | 1.0  | 1.0  |  | 1,500   |
| Use of goods and services                      |         |   |      |      |      |  | 1,500   |
| 22105 Travel - Transport                       |         |   |      |      |      |  | 1,500   |
| 2210503 Fuel & Lubricants - Official Vehicles  |         |   |      |      |      |  | 1,500   |
| Activity                                       | 635522  | Organize Stake holder Review Meetings quarterly   | 1.0  | 1.0  | 1.0  |  | 1,500   |
| Use of goods and services                      |         |   |      |      |      |  | 1,500   |
| 22107 Training - Seminars - Conferences        |         |   |      |      |      |  | 1,500   |
| 2210702 Visits, Conferences / Seminars (Local) |         |   |      |      |      |  | 1,500   |
| Activity                                       | 635523  | Monitor, Supervise and Evaluate both staff and farmers field performances to keep interventions on track  | 1.0  | 1.0  | 1.0  |  | 8,600   |
| Use of goods and services                      |         |   |      |      |      |  | 8,600   |
| 22105 Travel - Transport                       |         |   |      |      |      |  | 8,600   |
| 2210503 Fuel & Lubricants - Official Vehicles  |         |   |      |      |      |  | 8,600   |
| Activity                                       | 635524  | Provide Stationery for the Department   | 1.0  | 1.0  | 1.0  |  | 1,000   |
| Use of goods and services                      |         |   |      |      |      |  | 1,000   |
| 22101 Materials - Office Supplies              |         |   |      |      |      |  | 1,000   |
| 2210101 Printed Material & Stationery          |         |   |      |      |      |  | 1,000   |
| Activity                                       | 635525  | Compile and submit Monthly, Quarterly & Annual Reports on both Financial and Staff Activity Performance Reports to the appropriate quarters       | 1.0  | 1.0  | 1.0  |  | 1,515   |
| Use of goods and services                      |         |   |      |      |      |  | 1,515   |
| 22101 Materials - Office Supplies              |         |   |      |      |      |  | 1,515   |
| 2210115 Textbooks & Library Books              |         |   |      |      |      |  | 1,515   |
| Activity                                       | 635526  | Organize District Farmer Day Celebrations   | 1.0  | 1.0  | 1.0  |  | 24,000  |
| Use of goods and services                      |         |   |      |      |      |  | 24,000  |
| 22109 Special Services                         |         |   |      |      |      |  | 24,000  |



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

|   |         |  |      |      |      |        |
|---|---------|--|------|------|------|--------|
| 2210902 Official Celebrations                     |         |  |      |      |      | 24,000 |
| Activity  | 635527  | Equip DADU Office with Steel Cabinets, Air Conditioners, Photo copier LCD Projector and Digital Camera | 1.0  | 1.0  | 1.0  | 12,000 |
| Use of goods and services                         |         |  |      |      |      | 12,000 |
| 22101 Materials - Office Supplies                 |         |  |      |      |      | 12,000 |
| 2210102 Office Facilities, Supplies & Accessories |         |  |      |      |      | 12,000 |
| Activity  | 635528  | Make provision for On-line and other Internet Services   | 1.0  | 1.0  | 1.0  | 500    |
| Use of goods and services                         |         |  |      |      |      | 500    |
| 22101 Materials - Office Supplies                 |         |  |      |      |      | 500    |
| 2210102 Office Facilities, Supplies & Accessories |         |  |      |      |      | 500    |
| Activity  | 635529  | Support Staff to perform official duties outside the district  | 1.0  | 1.0  | 1.0  | 1,200  |
| Use of goods and services                         |         |  |      |      |      | 1,200  |
| 22105 Travel - Transport                          |         |  |      |      |      | 1,200  |
| 2210503 Fuel & Lubricants - Official Vehicles     |         |  |      |      |      | 1,200  |
| Activity  | 635530  | Procure a pick-up for the Department   | 1.0  | 1.0  | 1.0  | 50,000 |
| Use of goods and services                         |         |  |      |      |      | 50,000 |
| 22105 Travel - Transport                          |         |  |      |      |      | 50,000 |
| 2210504 Car Rental/Leasing                        |         |  |      |      |      | 50,000 |
| Activity  | 635532  | Refurbish DADU Office  | 1.0  | 1.0  | 1.0  | 12,000 |
| Use of goods and services                         |         |  |      |      |      | 12,000 |
| 22101 Materials - Office Supplies                 |         |  |      |      |      | 12,000 |
| 2210102 Office Facilities, Supplies & Accessories |         |  |      |      |      | 12,000 |
| Objective   | 030301  | 3.1 Improve post-production management   |      |      |      | 1,000  |
| National Strategy                                 | 3030101 | 3.1.1 Strengthen the operations of the National Buffer Stock Company                                   |      |      |      | 1,000  |
| Output  | 0001    | Post Harvest losses reduced significantly by the end of 2016   | Yr.1 | Yr.2 | Yr.3 | 1,000  |
|   |         |  | 1    | 1    | 1    |        |
| Activity  | 635534  | Build the capacities of farmers on post-harvest management of crops to reduce losses                   | 1.0  | 1.0  | 1.0  | 1,000  |
| Use of goods and services                         |         |  |      |      |      | 1,000  |
| 22107 Training - Seminars - Conferences           |         |  |      |      |      | 1,000  |
| 2210710 Staff Development                         |         |  |      |      |      | 1,000  |

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

**2016**

**Amount (GH¢)**

|  |            |   |      |      |                         |
|--|------------|---|------|------|-------------------------|
| Institution                              | 01         | General Government of Ghana Sector  |      |      |                         |
| Funding                                  | 13402      | Pooled  |      |      | <i>Total By Funding</i> |
| Function Code                            | 70421      | Agriculture cs  |      |      | 367,023                 |
| Organisation                             | 3550600001 | Kumbungu District-Kumbungu_Agriculture Northern   |      |      |                         |
| Location Code                            | 0822100    | Kumbungu-Kumbungu   |      |      |                         |
| <b>Use of goods and services</b>         |            |   |      |      | <b>331,906</b>          |
| Objective                                | 030105     | 1.5. Improve institutional coordination for agriculture development   |      |      | 331,906                 |
| National Strategy                        | 3010502    | 1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector |      |      | 331,906                 |
| Output                                   | 0001       | Institutional coordination for agricultural activities promoted by the end of 2016  |      |      | 331,906                 |
|  |            | Yr.1  | Yr.2 | Yr.3 |                         |
|  |            | 1   | 1    | 1    |                         |
| Activity                                 | 635530     | Procure a pick-up for the Department  |      |      | 331,906                 |
|  |            | 1.0   | 1.0  | 1.0  |                         |
| Use of goods and services                |            |   |      |      | 331,906                 |
| 22107 Training - Seminars - Conferences  |            |   |      |      | 331,906                 |
| 2210711 Public Education & Sensitization |            |   |      |      | 331,906                 |
| <b>Other expense</b>                     |            |   |      |      | <b>35,117</b>           |
| Objective                                | 030502     | 5.2 Promote the development of selected cash crops  |      |      | 35,117                  |
| National Strategy                        | 3050101    | 5.1.1 Promote the development of selected staple crops in each ecological zone  |      |      | 35,117                  |
| Output                                   | 0001       | Selected crop for food security and export promoted   |      |      | 35,117                  |
|  |            | Yr.1  | Yr.2 | Yr.3 |                         |
|  |            | 1.0   | 1.0  | 1.0  |                         |
| Activity                                 | 635535     | Train 2000 farmers on appropriate technologies in cereals and legumes grown in the district   |      |      | 35,117                  |
| Miscellaneous other expense              |            |   |      |      | 35,117                  |
| 28210 General Expenses                   |            |   |      |      | 35,117                  |
| 2821006 Other Charges                    |            |   |      |      | 35,117                  |
| <b>Total Cost Centre</b>                 |            |   |      |      | <b>788,855</b>          |

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

**2016**

**Amount (GH¢)**

|   |            |   |      |      |                         |
|---|------------|---|------|------|-------------------------|
| Institution                                       | 01         | General Government of Ghana Sector  |      |      |                         |
| Funding   | 11001      | Central GoG   |      |      | <b>Total By Funding</b> |
| Function Code                                     | 70133      | Overall planning & statistical services (CS)                                    |      |      | <b>2,355</b>            |
| Organisation                                      | 3550702001 | Kumbungu District-Kumbungu_Physical Planning_Town and Country Planning_Northern |      |      |                         |
| Location Code                                     | 0822100    | Kumbungu-Kumbungu   |      |      |                         |
| <b>Use of goods and services</b>                  |            |   |      |      | <b>2,355</b>            |
| Objective   | 031102     | 11.2 Promote efficient land use and management systems                          |      |      | <b>2,355</b>            |
| National Strategy                                 | 3110202    | 11.2.2 Ensure the effective implementation of land use policy                   |      |      | <b>2,355</b>            |
| Output  | 0001       | Improved Land management system   | Yr.1 | Yr.2 | Yr.3                    |
|   |            |   | 1    | 1    | 1                       |
| Activity  | 635569     | support to land management  | 1.0  | 1.0  | 1.0                     |
|   |            |   |      |      | <b>2,355</b>            |
| Use of goods and services                         |            |   |      |      | <b>2,355</b>            |
| 22101 Materials - Office Supplies                 |            |   |      |      | <b>2,355</b>            |
| 2210102 Office Facilities, Supplies & Accessories |            |   |      |      | <b>2,355</b>            |
| <b>Total Cost Centre</b>                          |            |   |      |      | <b>2,355</b>            |

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

**2016**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |        |
|---------------|------------|---|--|--|--|-------------------------|--------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |                         |        |
| Funding       | 11001      | Central GoG   |  |  |  | <b>Total By Funding</b> | 46,211 |
| Function Code | 71040      | Family and children   |  |  |  |                         |        |
| Organisation  | 3550802001 | Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern |  |  |  |                         |        |
| Location Code | 0822100    | Kumbungu-Kumbungu   |  |  |  |                         |        |

**Use of goods and services 46,211**

|                   |         |  |      |      |      |  |        |
|-------------------|---------|--|------|------|------|--|--------|
| Objective         | 061102  | 11.2. Provide timely, reliable, and disaggregated data on PWDs   |      |      |      |  | 46,211 |
| National Strategy | 6110201 | 11.2.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making |      |      |      |  | 46,211 |
| Output            | 0001    | Awareness on the rights of children created  | Yr.1 | Yr.2 | Yr.3 |  | 46,211 |
| Activity          | 635553  | Visit all existing Child Protection Teams to re-echo the needs of child protection and promotion   | 1    | 1    | 1    |  | 46,211 |

|                           |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  | 46,211 |
| 22107                     | Training - Seminars - Conferences      |  |  |  |  |  | 46,211 |
| 2210702                   | Visits, Conferences / Seminars (Local) |  |  |  |  |  | 46,211 |

**Amount (GH¢)**

|               |            |   |  |  |  |                         |        |
|---------------|------------|---|--|--|--|-------------------------|--------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |                         |        |
| Funding       | 12603      | CF (Assembly)   |  |  |  | <b>Total By Funding</b> | 25,000 |
| Function Code | 71040      | Family and children   |  |  |  |                         |        |
| Organisation  | 3550802001 | Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern |  |  |  |                         |        |
| Location Code | 0822100    | Kumbungu-Kumbungu   |  |  |  |                         |        |

**Use of goods and services 25,000**

|                   |         |  |      |      |      |  |        |
|-------------------|---------|--|------|------|------|--|--------|
| Objective         | 061102  | 11.2. Provide timely, reliable, and disaggregated data on PWDs   |      |      |      |  | 25,000 |
| National Strategy | 6110201 | 11.2.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making |      |      |      |  | 25,000 |
| Output            | 0001    | Awareness on the rights of children created  | Yr.1 | Yr.2 | Yr.3 |  | 25,000 |
| Activity          | 635553  | Visit all existing Child Protection Teams to re-echo the needs of child protection and promotion   | 1    | 1    | 1    |  | 25,000 |

|                           |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  | 25,000 |
| 22107                     | Training - Seminars - Conferences      |  |  |  |  |  | 25,000 |
| 2210702                   | Visits, Conferences / Seminars (Local) |  |  |  |  |  | 25,000 |

**Total Cost Centre 71,211**

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

**2016**

**Amount (GH¢)**

|  |            |  |      |      |                         |
|--|------------|--|------|------|-------------------------|
| Institution                            | 01         | General Government of Ghana Sector   |      |      |                         |
| Funding                                | 11001      | Central GoG  |      |      | <b>Total By Funding</b> |
| Function Code                          | 70620      | Community Development  |      |      | <b>234,170</b>          |
| Organisation                           | 3550803001 | Kumbungu District-Kumbungu_Social Welfare & Community Development_Community Development_Northern |      |      |                         |
| Location Code                          | 0822100    | Kumbungu-Kumbungu  |      |      |                         |
| <b>Compensation of employees [GFS]</b> |            |  |      |      | <b>234,170</b>          |
| Objective                              | 000000     | Compensation of Employees  |      |      | <b>234,170</b>          |
| National Strategy                      | 0000000    | Compensation of Employees  |      |      | <b>234,170</b>          |
| Output                                 | 0000       |  | Yr.1 | Yr.2 | Yr.3                    |
|  |            |  | 0    | 0    | 0                       |
| Activity                               | 000000     |  | 0.0  | 0.0  | 0.0                     |
|  |            |  |      |      | <b>234,170</b>          |
| Wages and Salaries                     |            |  |      |      | <b>207,230</b>          |
|  | 21110      | Established Position   |      |      | <b>207,230</b>          |
|  | 2111001    | Established Post   |      |      | <b>207,230</b>          |
| Social Contributions                   |            |  |      |      | <b>26,940</b>           |
|  | 21210      | Actual social contributions [GFS]  |      |      | <b>26,940</b>           |
|  | 2121001    | 13% SSF Contribution   |      |      | <b>26,940</b>           |
| <b>Total Cost Centre</b>               |            |  |      |      | <b>234,170</b>          |

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

**2016**

**Amount (GH¢)**

|               |            |  |  |  |  |                         |         |
|---------------|------------|--|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector                     |  |  |  |                         |         |
| Funding       | 12603      | CF (Assembly)  |  |  |  | <b>Total By Funding</b> | 200,000 |
| Function Code | 70451      | Road transport   |  |  |  |                         |         |
| Organisation  | 3551004001 | Kumbungu District-Kumbungu_Works_Feeder Roads_Northern |  |  |  |                         |         |
| Location Code | 0822100    | Kumbungu-Kumbungu                                      |  |  |  |                         |         |

**Non Financial Assets 200,000**

|                   |         |  |      |      |      |  |         |
|-------------------|---------|--|------|------|------|--|---------|
| Objective         | 050801  | 8.1 Create enabling environment to accelerate rural growth and devt                  |      |      |      |  | 200,000 |
| National Strategy | 5080101 | 8.7.1 Improve access to social and infrastructure services to meet basic human needs |      |      |      |  | 200,000 |
| Output            | 0001    | Roads in the district are more accessible  | Yr.1 | Yr.2 | Yr.3 |  | 200,000 |
| Activity          | 635568  | Reshaping and sectoral gravelling of feeder  | 1    | 1    | 1    |  | 200,000 |

|              |                  |  |  |  |  |  |         |
|--------------|------------------|--|--|--|--|--|---------|
| Fixed assets |                  |  |  |  |  |  | 200,000 |
| 31113        | Other structures |  |  |  |  |  | 200,000 |
| 3111360      | WIP Feeder Roads |  |  |  |  |  | 200,000 |

**Amount (GH¢)**

|               |            |  |  |  |  |                         |         |
|---------------|------------|--|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector                     |  |  |  |                         |         |
| Funding       | 14009      | DDF  |  |  |  | <b>Total By Funding</b> | 170,000 |
| Function Code | 70451      | Road transport   |  |  |  |                         |         |
| Organisation  | 3551004001 | Kumbungu District-Kumbungu_Works_Feeder Roads_Northern |  |  |  |                         |         |
| Location Code | 0822100    | Kumbungu-Kumbungu                                      |  |  |  |                         |         |

**Non Financial Assets 170,000**

|                   |         |  |      |      |      |  |         |
|-------------------|---------|--|------|------|------|--|---------|
| Objective         | 050801  | 8.1 Create enabling environment to accelerate rural growth and devt                  |      |      |      |  | 170,000 |
| National Strategy | 5080101 | 8.7.1 Improve access to social and infrastructure services to meet basic human needs |      |      |      |  | 170,000 |
| Output            | 0001    | Roads in the district are more accessible  | Yr.1 | Yr.2 | Yr.3 |  | 170,000 |
| Activity          | 635568  | Reshaping and sectoral gravelling of feeder  | 1    | 1    | 1    |  | 170,000 |

|              |                  |  |  |  |  |  |         |
|--------------|------------------|--|--|--|--|--|---------|
| Fixed assets |                  |  |  |  |  |  | 170,000 |
| 31113        | Other structures |  |  |  |  |  | 170,000 |
| 3111360      | WIP Feeder Roads |  |  |  |  |  | 170,000 |

**Total Cost Centre 370,000**

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

**2016**

**Amount (GH¢)**

|                                  |            |  |  |                         |      |      |         |                  |
|----------------------------------|------------|--|--|-------------------------|------|------|---------|------------------|
| Institution                      | 01         | General Government of Ghana Sector   |  |                         |      |      |         |                  |
| Funding                          | 12603      | CF (Assembly)  |  | <i>Total By Funding</i> |      |      | 152,500 |                  |
| Function Code                    | 70360      | Public order and safety n.e.c  |  |                         |      |      |         |                  |
| Organisation                     | 3551500001 | Kumbungu District-Kumbungu_Disaster Prevention Northern  |  |                         |      |      |         |                  |
| Location Code                    | 0822100    | Kumbungu-Kumbungu  |  |                         |      |      |         |                  |
| <b>Use of goods and services</b> |            |  |  |                         |      |      |         | <b>52,500</b>    |
| Objective                        | 051101     | 11.1 Promote proactive planning to prevent & mitigation disasters  |  |                         |      |      |         | 52,500           |
| National Strategy                | 5090502    | 9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning |  |                         |      |      |         | 52,500           |
| Output                           | 0001       | Disaster prevention and Management Promoted  |  | Yr.1                    | Yr.2 | Yr.3 |         | 52,500           |
| Activity                         | 635566     | Support to disaster prevention related activities  |  | 1                       | 1    | 1    |         | 52,500           |
| Use of goods and services        |            |  |  |                         |      |      |         | 52,500           |
| 22112 Emergency Services         |            |  |  |                         |      |      |         | 52,500           |
| 2211203 Emergency Works          |            |  |  |                         |      |      |         | 52,500           |
| <b>Non Financial Assets</b>      |            |  |  |                         |      |      |         | <b>100,000</b>   |
| Objective                        | 051101     | 11.1 Promote proactive planning to prevent & mitigation disasters  |  |                         |      |      |         | 100,000          |
| National Strategy                | 5090502    | 9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning |  |                         |      |      |         | 100,000          |
| Output                           | 0001       | Disaster prevention and Management Promoted  |  | Yr.1                    | Yr.2 | Yr.3 |         | 100,000          |
| Activity                         | 635567     | Support to disaster mitigation   |  | 1                       | 1    | 1    |         | 100,000          |
| Fixed assets                     |            |  |  |                         |      |      |         | 100,000          |
| 31111 Dwellings                  |            |  |  |                         |      |      |         | 100,000          |
| 3111153 WIP Bungalows/Flat       |            |  |  |                         |      |      |         | 100,000          |
| <b>Total Cost Centre</b>         |            |  |  |                         |      |      |         | <b>152,500</b>   |
| <b>Total Vote</b>                |            |  |  |                         |      |      |         | <b>6,094,503</b> |