



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

### BUNKPURUGU/YUNYOO DISTRICT ASSEMBLY

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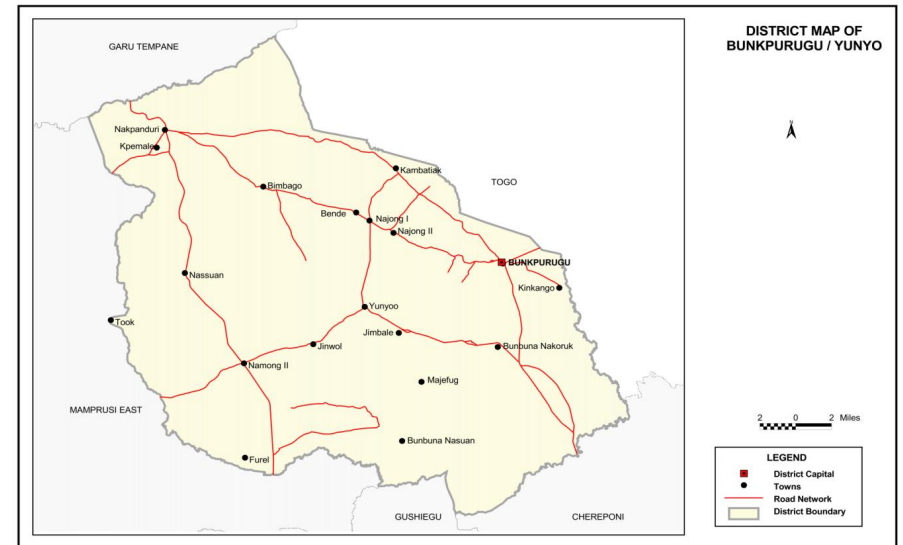
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**ART A: INTRODUCTION**

**1. ESTABLISHMENT OF THE DISTRICT**

Bunkpurugu- Yunyoo District Assembly was established in August, 2004 with Legislative Instrument (LI) 1748. The district capital is Bunkpurugu. It was carved out of East Mamprusi district.



**2. Population Size and Distribution**

The population of Bunkpurugu/Yunyoo is estimated at 122,591 with an annual growth rate of 2.8%. (Source: GSS, 2010 Provisional PHC results). This is made up of 60,240 males and 62,351 females constituting 49.10% and 50.86% respectively. The average

density of population is 59 persons per square kilometer. There are two hundred and two (202) communities in the District. The Average household size was 7.8 in 2010 (2010 Population and Housing Census).

### **3. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

b. Agriculture is the Districts main economic activity and it provides employment for about 80% of the working force. Most of the farmers are peasant whose farm holdings vary from one acre to five acres. Some of the crops cultivated are maize, millet, sorghum, beans and groundnut. In almost every house, goats, sheep, and chicken are reared for domestic use and as a source of security. There is also a high potential in agribusiness and processing such as pito brewing, processing of groundnuts, shea butter and tobacco. Crop farming is perceived as the highest source of income for both males (78%) and female (77%) in all the communities. Trade in non-agricultural produce is perceived as the second most important income earning activity of men while women perceive livestock-rearing as the next major income earning activity.

c. Other economic activities include woodlot enterprise, cooked food processing, portage, tailoring, masonry, carpentry, basket weaving, mat weaving, blacksmithing, roofing material production, bicycle repairing, and watch repairing and auto-mechanic operations

#### **d. Road Network**

The District has a total road network of 284.43km. 233.63km are engineered roads, representing 74.40%. Non-engineered roads are 72.8km, representing 25.60%. Only 17% of the roads are in good shape. Most of the non-engineered roads are not motorable during the raining season. The commonest means of transport are bicycle, motorcycle, tricycles, and donkey cart. The only regular transport services are Bunkpurugu- Tamale, Bunkpurugu- Nalerigu and Bunkpurugu-Kumasi. The other areas have transport services only on market days.

### **EDUCATION**

The district has 122 Day-care centres, 135 primary schools, 38 Junior Secondary Schools and 3 Senior Secondary Schools at Nakpanduri and Bunkpurugu. Most of these schools are concentrated in the big towns and the structures are dilapidated. Out of 122 day-care centres 83 of them have permanent structures and 39 of them do not have permanent structures, again out of

the 135 primary schools 101 of the schools have permanent structures and 34 of them do not have permanent structures and out of the 38 Junior Secondary Schools in the district 33 have permanent structures and the rest have not. The total gross enrolment percentage in Primary, JSS

and nursery were 98.20% for males 97.60% for the female and 76.40% and 70.20, 95.20 and 96.00 in 2016 respectively.

### **HEALTH**

The district has 13 health centers with 10 of them managed by Ghana Health service one CHAG that offers primary health and child care services 6 CHPS Centres, 5 Health Centres, 2 private clinics and a hospital (Binde Rural Hospital) which has been re-opened after a long period of closure. The ratio of people to a health centre is more than 22000

### **WATER SITUATION**

There is currently piped bore water facilities in the District capital that is Bunkpurugu and Binde community which was constructed by CIDA under the northern region small town water and sanitation project.

The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells (protected and unprotected) streams, pond and dugouts. Sixty percent (30%) of settlements in the district rely on surface water for drinking either perennially or seasonally. Both human beings and animals share these same sources of water.

There are a number of streams in the district. Unfortunately most of them dry out in the dry season. Animals also share the streams. There are 270 boreholes constructed across communities in the district. These water facilities were provided by ministry of local government, agencies and NGOs including Community Water and Sanitation Agency (CWSA), church of Christ, catholic relief organization and faith organization.

## **SANITATION SITUATION**

About 10% of the district populations have access to improved sanitation (flush toilet, K.V.I.P household latrine) There are only seven alternative KVIP latrines in the district capital to serve thousands of people either resident or travelling. These facilities are all in bad state of repair and needs replacement or serious rehabilitation. Most people have no access to toilet facilities and the free range system of human waste disposal is a very common feature. This has resulted in a high incidence of fecal-oral diseases in the district.

## **ELECTRICITY/ENERGY.**

On electricity connectivity in the district, most of the major communities have access to Electricity in the district. These communities are: Bunkpurugu, Nakpanduri Najong and Binde However other communities have access to solar energy.

## **TOURISM DEVELOPMENT**

Bunkpurugu- Yunyoo district has numerous tourist attractions in the area. Some of the tourist attractions are Kwame Nkrumah Guesthouse, Dwarf centaury, Natural Stone African Map, the bentitu scenic and historical sites as well as the rich cultural heritage with major festivals accompanied by traditional dance and music as well as the numerous myths and legends in the area. There is also the Nakpanduri scarp and waterfalls and the guru peon cemetery Even though there are a number of tourism potentials in the district, the sector is yet to be developed to contribute meaningfully to the economic development of the district.

### **4. KEY ISSUES/CHALLENGES**

- Low coverage of health facilities
- Inadequate number of health personnel
- Inadequate potable water coverage
- High levels of open defecations
- Inadequate Agriculture Extension Agents

- High usage of chemicals by farmers
- Poor road network in the district
- Inadequate and dilapidated school classroom blocks
- Inadequate teaching and learning materials
- High level of teacher absenteeism at the basic level
- Inadequate Internally Fund
- Erratic inflow of DACF, DDF
- Conflicts

### **5. VISION OF THE DISTRICT ASSEMBLY**

To make the District the economic hap of the Eastern Corridor by creating the enabling environment for business and investment through the provision of sound infrastructure base, equitable human resource and Agricultural development in a peaceful and. democratic environment

### **6. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

To Improve the general wellbeing of all people of Bunkpurugu-yunyoo District Assembly through effective and efficient provision of social and economic services in an atmosphere of peace and security in collaboration with development partners and private sector

## **PART B: STRATEGIC OVERVIEW**

### **1. NATIONAL POLICY OBJECTIVES**

The Four (4) Policy Objectives that are relevant to the Bunkpurugu/Yunyoo District Assembly. These are as follows:

- Infrastructure and Human Settlement Development
- Accelerate Agricultural Modernisation and Natural Resources Management
- Human Development, Productivity and Employment
- Transparency and Accountable Government

## 2. CORE FUNCTIONS

The core functions of the Bunkpurugu/Yunyoo District are outlined below

- Execute approved development plans for the district.
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by ministries, departments, public corporations and other statutory bodies and non-governmental organisations in the district.

### 3. REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES IN 2017

The Assembly employed the following strategies in the mobilisation of revenue from the various revenue sources in the district for 2017.

- Updating the revenue database
- Provision of in-service/ capacity building training for revenue and Commission Collectors
- Public Education and Sensitisation on rate payment
- Creation of revenue checkpoints
- Formation of Revenue Taskforce for cattle rate mobilisation

## 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Decentralisation Deepened	Citizens participate effectively in the development process of the district	2016	4no. Citizens fora	2017	2no. Citizens fora	2018	4no. Citizens fora
	Town/Area Councils Strengthened	2016	3	2017	3	2018	6
	Town /Area Councils meet regularly	2016	3	2017	10	2018	12
	More people participate in District Budget Hearing	2016	0	2017	2	2018	132
Food Security Achieved	% increased of farmers who adopt improved innovations	2016	40%	2017	50%	2018	54%
	Inputs Provided to farmers	2016	272	2017	350	2018	400
	vulnerable households supported with Small Ruminants)	2016	158	2017	282	2018	600
	Vegetable available all year round	2016	3no. Dug-out Rehabilitated	2017	1no. Dug-out Rehabilitated	2018	2no. Dug-out rehabilitated
Standard of education improved	% increase in BECE Results	2016	55	2017	65	2018	80
	Teaching and Learning Strengthened with improved	2016	7	2017	3	2018	8

	Classrooms						
	Literacy level increased	2016	15%	2017	25%	2018	35%
	% Increased in the number of Professional teachers	2016	30%	2017	34%	2018	40%
Health care Services delivery Improved	Functional CHPS Zones	2016	26	2017	26	2018	30
	Skills/Capacity of Health Professional build	2016	7	2017	3	2018	7
	Regular Outreach on maternal and child health related activities	2016	4	2017	2	2018	4
Sanitation improved in the district	Number of Open Defaecation Free Communities	2016	42	2017	50	2018	60
Potable Water Available to Rural Communities	Number of Bore Holes Rehabilitated	2016	8	2017	10	2018	13
	Number of boreholes Drill	2016	20	2017	0	2018	35

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

### Management and Administration

#### General Administration

- Organized three (3) General Assembly meeting and four (4) meetings for the Sub-Committees and the Executive Committee.
- Organized twelve (12) number management meetings

#### Finance and Revenue Mobilisation

- Submitted all the Twelve (12) monthly financial report to the Local Government Ministry and Controller and Accountant General Department. Also, the department has
- Achieved over eighty (30%) projected IGF for the year.
- Answered and cleared all audit observation and queries

#### Planning, Budgeting and coordination

- Prepared Composite Plan and Budget
- Monitored the execution of the plans and budget
- Held mid-year review of plan and budget.
- Submit quarterly plan implementation reports to National Development Planning Commission through the Regional Coordination Council on schedule.
- Coordinated the activities of SIF, GSOP and UNFPA
- Procured 3 motorbikes for field officers
- Prepared 20 Community action plans
- Support Town and Area Councils to carry out quarterly meetings
- Carried out Citizens fora
- Support Gender desk officer activities

#### Human Resource management

- Capacity Building plan prepared and submitted
- Performance Appraisal meetings held with appraiser's and appraisee's
- Staff of the district trained on Local Government Service protocols, performance appraisals and retirement planning.
- Human Resource Management Information System (HRMIS) data report submitted monthly to the Regional Coordination Council.

### **Infrastructure Delivery and Management**

#### Physical and Spatial Planning

- Extracted and prepared six (4) Assembly occupied lands site plans in the Bunkpurugu Township.
- Prepared two (1) base maps as well as digitized one (1) number local plan
- Sensitized four (2) communities on the essence of Settlement Planning and Development control.

#### Infrastructure Development

The works department of the assembly for 2017 has made tremendous achievement in the various sections as follows:

#### Water and Sanitation

- Completed Small Town Water System for Binde communities under the Northern Region small town water system Rural which is serving over 1,230 people in the Community.
- Rehabilitated four (dug-outs) at Nabolick, Napontibauk, konmankpruk, Gbankoni and all under the Ghana Social opportunity project (GSOP). This was a labour intensive public work with a task rate of 7 Ghana Cedis for six hour work. Over 700 participants were employed with an average estimated person days of 5,626.41.

These not only engaged the people and free them from idling which has the potential of evil thinking and hence conflict during lean seasons as characterized in the North, but it has also increased the consumption level of households since the income levels has improved. The projects have also made water available for the watering of plans and animals in the various communities.

- Rehabilitated fifteen (15) number broken down boreholes district wide

#### Feeder Road section

- Completed the Spot improvement of four number feeder roads at Kambatik, Tuna and Namongo communities. This has relief farmers of the difficulties in transporting farm produce to the market centers. This has drastically reduced post-harvest losses.

### **SOCIAL SERVICES DELIVERY**

#### Education and Youth Development

- Completed the Rehabilitation of 1no. 3unit Classrooms Blocks and Ancillary Facilities at Najong
- construction of Hostel Facility for Bunkpurugu Senior High School
- constructed 2 institutional latrines

#### Health Delivery

- Supported CHPS compounds with logistics to do community outreaches
- Carried out cooking demonstrations in 30 communities
- Trained community health Volunteers
- Trained Health Staff and community health volunteers on community anemia Acute Malnutrition (CMAM)
- Triggered 20 communities and attained 8 ODF
- Constructed 73 households latrines

#### Social welfare and community Development

- Submitted Social enquiry report to the District Magistrate court

- Identified and registered PWD's in the district
- Mobilized LEAP beneficiaries for payment
- Sensitized communities on the effects of Child trafficking
- Trained women groups in 8 communities to take up small scale viable income generating activities

### Economic Development

#### Agriculture Development

- Conducted 536 farm and Home visits
- Supported 363 women in agriculture livelihood activities
- Trained 10 staff in modern agriculture technologies
- Introduced new improved varieties of groundnut to 203 farmers .
- Registered 3400 farmers on the e-agriculture platform
- Conducted demonstration in two communities with 60 farmers under the MOFA/JICA Rain-fed Low land Rice Project
- Monitor and supervise farmers who received inputs from the Planting for Food and Jobs initiative

### Environment and Sanitation management

#### Disaster Prevention and Management

- Sensitized communities along the Volta lake among the dangers of staying closed to the river
- Sensitized 20 communities about the dangers of bush and domestic fires
- Delivered relief items to rainstorm and flood disaster victims

## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Bunkpurugu/Yunyoo District Assembly budgeted to receipt an amount of GH¢9,084,595.73 and GH¢12,245,805.00 for 2015 and 2016 respectively. Out of this, Internally Generated Funds (IGF) constituted GH¢142,656.33 and GH¢150,844.00 for 2015 and 2016 respectively.

The total expenditure for the period stood at GH¢5,384,853.94 and GH¢3,445,227.71 of which IGF constitutes GH¢138,379.78 and GH¢162,515.76 respectively for 2015 and 2016.

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For Compensation of Employees, the district expended an amount of GH¢1,029,344.62 and GH¢1,269,315.33 for 2015 and 2016 respectively. Goods and Services expenditure for 2015 and 2016 was GH¢1,570,621.32 and GH¢825,376.22 respectively while Non-Financial Assets expenditure for the period stood at GH¢2,784,888.00 and GH¢1,350,536.16 for 2015 and 2016 respectively.

For 2017, the Assembly budgeted to receipt an amount of GH¢9,650,324.00 from GoG, DACF, DDF, IGF and Development partners. As at 31<sup>st</sup> July, 2017, an amount of GH¢2,095,639.39 was expended on Compensation GH¢698,434.86, Goods and Services GH¢502,934.88 and Assets GH¢1,583,969.65. Of this amount, GH¢53,710.49 was mobilised internally (IGF) whilst the remaining amount came from the other sources.

**Table 1.1 Summary of Expenditure Trend for the Medium Term**

Year	Compensation	Goods and Services	Assets	Total
2015	1,029,344.62	1,570,621.32	2,784,888.00	<b>5,384,853.94</b>
2016	1,269,315.33	825,376.22	1,350,536.16	<b>3,445,227.71</b>
2017 (31 <sup>st</sup> July)	698,434.86	502,934.88	1,583,968.65	<b>2,785,338.39</b>

The Bunkpurugu/Yunyoo District Assembly for 2018 is expected to expend an amount of GH¢13,254,664.00 on Compensation, Goods and Services and Assets. This amount is expected from IGF, DACF, GoG, DDF and Development Partners (USAID, SRWSP, UNICEF and GSOP). Of this amount, Management and Administration program with the following sub-programmes (General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, and Human Resource Management will expend GH¢2,434,788.00.

Infrastructure Delivery and Management program with Physical and Special planning and Infrastructure Development (works) as its sub-programs is allocated an amount of GH¢4,522,645.00

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Social Services delivery program with Education and Youth Development, Health Delivery and Social Welfare and Community Development as its sub-programs are allocated an amount of GH¢3,515,733.00.

Economic Development Program with Agriculture Development as the Sub-Program is allocated an amount of GH¢2,516,557.00.

Environment and Sanitation Management with Disaster Prevention and Management as a sub-program is allotted an amount of GH¢264,941.00 for the 2018 fiscal year.

**Table 1.1 Expenditure by Budget Programme and Economic Classification**

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	832,836.00	1,411,619.00	190,333.00	2,434,788.00
Infrastructural Development	433,378.00	615,500.00	3,473,767.00	4,522,645.00
Social Services Delivery	347,376.00	960,287.00	2,208,070.00	3,515,733.00
Economic Development	422,466.00	1,514,091.00	580,000.00	2,516,557
Environmental and Sanitation Management		264,941.00	0.00	264,941.00
<b>Total</b>	<b>2,036,056.00</b>	<b>4,766,438.00</b>	<b>6,452,170.00</b>	<b>13,254,664.00</b>

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

The programme objective is to formulate appropriate action plans and budgets for implementation through effective and efficient resources mobilisation to deliver the needed development to the people.

#### 2. Budget Programme Description

The management and Administration Programme is carried out by formulating action plans and budgets, mobilising revenue, conducting monitoring and evaluation of programmes, projects and activities, marshalling logistics for effective and efficient service delivery as well as managing effectively and efficiently the human resource of the district.

The sub-programmes involved in the Management and Administration programme are the General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management.

The Management and Administration function of the Assembly is performed by Sixty-two (62) employees including staff of the Controller and Accountant General Department who are on posting to the Assembly.

The main sources of funding of the Management and Administration programme are from the Government of Ghana (GoG) in the form of compensation payment, Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and District Development Facility Capacity Building Fund. The main challenges militating against the implementation of the programme amongst others are the inadequate logistics and personnel to reach out to the oversee area for revenue mobilisation, inadequate and erratic release of funds (DACF, DDF), lack of strong monitoring vehicle to monitor programmes, projects and activities across the district.

The management and Administration programme seeks to:

- Coordinate the programmes, projects and activities of the departments of the assembly.
- Manage the administrative and financial activities of the Assembly.
- Facilitate the integration of departmental plans and budget into the district Composite plan and budget
- Acquire the various logistics needed by the district for effective operation
- Monitor and Evaluate development programmes, projects and activities of the district.
- Identify and build the necessary human resource capacity needed by the district for effective functioning.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administrations**

##### **1. Budget Sub-Programme Objective**

To ensure the smooth functioning of the general assembly and its sub-committees as well as acquire the needed logistics for effective and efficient operation of the assembly.

##### **2. Budget Sub-Programme Description**

The General Administration Sub-programme is carried out by designing and maintaining a system for effective functioning of the General Assembly and its sub-committees and procurement of the needed logistics for the smooth operation of the Assembly.

- Ensures the availability of services and facilities needed to support the administrative and other functioning of the assembly.
- Maintain a system of procurement aimed at eliminating waste and achieving value for money.

The units involved in the General Administration are Administrative Unit, General Services Unit (Registry), Security Unit, Transport Unit and Stores and Procurement. The General Administration sub-programme is managed by Twenty-Seven (27) employees. The main sources of funding for the sub-programme are from Internally Generated Funds and the District Assembly Common Fund (DACF).

The main beneficiaries of the sub-programme are the departments of the Assembly and Communities.

The major challenges encountered in carrying out this sub-programme included inadequate funds, inadequate number and skills of personnel and office space.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Meetings of the General Assembly organised	Number of General Assembly Meetings held	3	2	4	4	4	4
Meetings of the Executive Committee and sub-committee organised	Number of Executive and Sub-committee meetings held	36	8	36	36	36	36
Management meetings organised	Number of Management Meetings held	12	4	12	12	12	12
Entity Tender Committee meetings organised	Number of tender Committee Meetings held	4	2	4	4	4	4
Annual Appraisal of Departmental Heads and Unit Heads conducted	Number of persons appraised	13	13	13	13	13	13

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### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Servicing of General Assembly and Sub-committee Meetings
Cleaning and general services	Procure office equipment and stationery
	Rehabilitation of Staff Bungalows

BUNKPURUGU/YUNYOO District Assembly

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **1. Budget Sub-Programme Objective**

To ensure effective mobilisation of resources and its utilisation

##### **2. Budget Sub-Programme Description**

The Finance and Revenue Mobilisation Sub-programme is carried out by designing and maintaining a system for mobilising revenue, accounting and reporting the use of revenue with the view of eliminating wastes and unearthing irregularities with particular emphasis on IGF. This sub-programme considers the financial management and practices of the assembly which include:

- Mobilisation of Internally Generated Funds (IGF)
- Planning, organising, directing and coordinating the financial management of the assembly
- Collation and analysing expenditure returns and financial reports and providing feedback to the various departmental heads.
- Preparing and certifying financial statements to management
- Submitting monthly financial returns to Ministry of Local Government and Controller and Accountant Generals Department

The organizational units involved in the Finance and Revenue Mobilisation sub- programme are the Accounting Staff, Revenue Collectors and Budget Officers who performs accountancy and revenue mobilization functions as well as treasury and payroll/pension functions. The

Finance and Revenue mobilization sub-programme is currently being managed by Eighteen (18) employees.

The sources of finding of the sub-programme are from Internally Generated Funds (IGF), Government of Ghana (GoG) and District Assembly Common Fund (DACF). The beneficiaries of the sub-programme are the District Assembly and its departments and units. The challenges militating against the achievement of the objectives under this sub-programmes are difficulties in mobilising revenue from the oversee communities within the district, and politicisation of revenue mobilisation.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	31 <sup>st</sup> July, 2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Internally Generated Revenue Mobilised	Internally generated Fund Mobilisation improved	GH¢ 162,515.76	GH¢ 73,710.491	GH¢ 162,860.00	GH¢ 165,200.00	GH¢ 188,300.00	GH¢ 191,200.00
Revenue Improvement Action Plan Prepared and implemented	Number of Activities Implemented from the plan	10	12	20	20	20	20
Financial Returns prepared and submitted	All monthly Financial reports prepared and submitted to Local Government and Controller and Accountant General department Before 15 <sup>th</sup> of the issuing month	12	12	12	12	12	12
All audit observations responded to	Audit observations responded to within one month of issued	1	1	1	1	1	1

Service Providers paid	Prompt Payment of Service Providers	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue Mobilisation	Capacity Building of Revenue and Commission Collectors

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

To ensure the preparations and implementations of comprehensive development plans and budgets.

##### 2. Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate policies and programmes at the local level. The sub-programme ensures the preparation and implementation of Medium Term Development Plan and Annual Action Plans as well as the Assembly's Composite Budget for the Assembly. It undertakes periodic reviews of the plans, programmes, projects and budgets to ascertain the level of achievement of the Assembly's goals.

The sub-programme activities include the following:

- Preparation of the District Medium Term Plan (DMTDP), Annual Action Plan (AAP), Composite Budgets aimed at facilitating and ensuring local level governance and development
- Undertaking periodic review of the implementation of plans and budgets of the Assembly
- Conducting routine monitoring and evaluation of plans and budgets of the Assembly and submitting reports to the appropriate agencies.
- Organizing Accountability fora to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collecting, Analysing and interpreting district level data for decision making

The number of staff delivering the sub-programme is 7. The sources of funding for the sub-programme are DACF, IGF, DDF and Development Partners (UNFPA, UNCEF, GSOP).

The main challenges against the smooth implementation of the sub-programme are lack of strong monitoring vehicle, inadequate office space and lack of coordinated indicators for tracking performance in all the sectors of the district.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
District Medium Term Development Plan prepared	One district Medium Term Plan prepared and available	0	0	1	0	0	1
Annual Action Plan prepared	Action Plan Prepared and Approved before 30 <sup>th</sup> September each year.	Yes	Yes	Yes	Yes	Yes	Yes
Composite Budget Prepared and approved	Composite Budget Prepared and Approved before 30 <sup>th</sup> September each year.	Yes	Yes	Yes	Yes	Yes	Yes

Warrants Issued for payments	Percentage of Warrants Issued as against total Expenditure	100%	100%	100%	100%	100%	100%
Quarterly Composite Progress Report Prepared	Quarterly Composite Reports submitted before 15 <sup>th</sup> of ensuing year	Yes	Yes	Yes	Yes	Yes	Yes
Programmes and Projects monitored and evaluated	Number of Monitoring reports prepared	10	12	13	13	12	12
Budget Committee Meetings held	Number of Budget Committee Meetings Held	4	4	4	4	4	4
Town Hall Meetings and Other Social Accountability Fora organised	Number of Town Hall Meetings organised and Social Accountability for a minutes prepared	3	3	3	3	3	3
District Planning and Coordinating Meetings Organised	Number of District Planning and Coordinating Meetings held	3	3	4	4	4	4

BUNKPURUGU/YUNYOO District Assembly

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budgets Preparation	Prepare plans and Budgets
Programmes, projects Monitoring	Monitor Programmes, projects and Activities
	Organise DPCU meetings
	Organise Budget committee meetings

BUNKPURUGU/YUNYOO District Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Human Resource Management

##### 1. Budget Sub-Programme Objective

To develop and retain human resource base of the Assembly for effective and efficient service delivery.

##### 2. Budget Sub-Programme Description

The Human Resource Management Sub-programme seeks to manage, improve and retain the human resource base of the Assembly for effective and efficient service delivery. The major operations of the Sub-Programme are:

- Recruitment and retention of Casual Staff
- Performance management of the staff of the Assembly
- Training and continuous professional development of staff

The sub-Programme is delivered by One (1) staff. The beneficiaries of the sub-Programme are the Staff of the departments and units of the District Assembly.

The main funding sources for this sub-programme are GoG, IGF, DACF and DDF.

The main challenges militating against the execution of this Sub- programme are inadequate number and skills of staff, and inadequate office space.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal of Staff Conducted	Number of Staff appraised	87	87	87	87	87	87
Capacity Building Plan Prepared and Submitted	Number of Capacity Building Plans prepared and Submitted	1	1	1	1	1	1
Capacity Building Programmes organised	Number of Capacity Building Programme organised	4	2	4	4	4	4
Promotion and Upgrading inputs filled and submitted	Number of promotions and Upgrading inputs submitted to LGS/CAGD	9	7	9	9	9	9
E-Payment Voucher Validated	Number of names on the Payment vouchers validated	116	125	125	125	125	125
Monthly updates of HRMIS Conducted	Number HRMIS updated	12	7	12	12	12	12

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Development	Validation of payment vouchers
	Training of Staff



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

To provide Technical Services for an integrated and harmonized infrastructural development and maintenance in the District as well as promote rural and urban settlement development and management.

#### **1. Budget Programme Description**

The infrastructure delivery and management programme is tailored at providing Technical Services for an integrated and harmonised infrastructure development and rural and urban settlement development and Management.

The programme involves two sub-programmes which include physical and spatial planning and infrastructural development. The programme is implemented by the works department and the Town and Country Planning Departments of the Assembly. The funding sources for the programme are GoG, DACF, DDF and Development Partners Funds. The beneficiaries of the programme include the communities.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

To manage, guide, control physical developments and promote orderly, sound and efficient settlements planning.

##### **2. Budget Sub-Programme Description**

The Physical and Spatial Planning sub-programme focuses on the formulation and facilitation and implementation of policies on infrastructures within the frame work of National policies and to plan and promote orderly development and efficient management of settlements and integrating social, economic and physical development within the district in a sustainable manner.

The Sub-programme prepares spatial planning schemes to guide development, initiate, formulate and enforce land use standards for various categories of development, receive and vet development applications plans of prospective developers, routine monitoring of developments in the settlements as well as inspection of development application sites, sensitization of chiefs, stakeholders, opinion leaders and the general public on proper procedures for development and acquisition of development permit..

The Physical and Spatial Planning sub-programme is implemented by staff strength of (2) thus one professional and one technical staff with support from the Development Planning Sub-Committee. It is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF).

The beneficiaries of the sub-program are communities within the district and the entire people of Ghana.

The challenges faced by the sub-programme include: indiscriminate development without regards to the planning schemes and regulation, encroachment on the public lands and properties, weak enforcement of development control, insufficient staff and inadequate funds and equipment for the smooth running of the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Street named and property addressed	Number of street named and property addressed	6	0	10	15	20	25
Planning Schemes/ Local Plans prepared	Number of planning schemes and Local plans prepared	2	1	4	6	6	6
Reviewed Local Plans	Number of local Plans reviewed	2	2	4	6	6	6
Sensitised chiefs and community members on proper procedure for development	Number of Sensitisation meetings held	4	2	8	10	10	10

Technical committee meetings held	Number of technical committee meetings held	4	2	4	4	4	4
Street Address Team (SAT) meeting held	Number of Street address meetings organised	4	0	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Street Naming and Property Addressing
	Spatial Development Framework (District wide Land use plan)
	Build up Areas and Local Plans Review

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Developments

##### 1. Budget Sub-Programme Objective

To ensure an integrated and harmonized infrastructural development at the District as well as provide Technical Services for all works related activities (Road, Building and Water).

##### 2. Budget Sub-Programme Description

The sub-programme is to ensure an integrated and harmonized development at the district level and assist the Assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water.

The sub-programme is focuses on the formulation of policies on works within the framework of national policies, assist to establish and specify the programme of action necessary for the implementation of physical plans, and assist to prepare tender documents for all civil works projects undertaken by the assembly, facilitate the construction, repair and maintenance of public roads including feeder roads and drain along any streets in the major settlement in the district and encourage and facilitate maintenance of Public building and facilities in the district.

The sub-programme is manage by three (3) staff and Nine (9) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit. These Units work together to delivers the mandate of the sub-programme. The Units are being Co-ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners (IDA- GSOP, USAID-RING and UNICEF).

The beneficiaries of this Sub-Programme are the people within the district and te general public at large.

The challenges of the sub-programme are lack of vehicle for the supervision of works, inadequate office space and inadequate logistics.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Classroom Block with Ancillary Facilities Constructed.	Number of classroom Blocks with Ancillary Facilities Constructed	5	2	3	5	5	5
CHPS & Other Works on Health Sector Executed	Number of CHPS and Other health facilities constructed	2	0	2 New and 3 rehabilitated	5	5	5
Rehabilitation (Spot Improvement) of Feeder Roads.	Number of feeder roads spot improved	4	2	1	4	4	4
Dug-outs rehabilitated	Number of dug-out rehabilitated	4	2	2	4	4	4
Water & Sanitation Facilities constructed	Number of water and sanitation facilities constructed	1	0	7 boreholes	12	13	15

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Ugrading, and rehabilitation of Existing Assets	Construction of Institution Latrines. (UNICEF-ASP)
Acquisition of Movable and Immovable Assets	Expansion of Bunkpurugu STWSS. (GoG-NORST)
Internal Management of the Organisation	Rehabilitation of Economic Potential Roads (IDA-GSOP)
	Construction of CHPS & Classroom Blocks and others Building Facilities. (DACF)

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

To facilitates the provision of social infrastructures and services to people.

#### 2. Budget Programme Description

The social services programme is geared towards the provision of social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the Bunkpurugu/Yunyoo District Assembly.

The programme is implemented by the Assembly in collaboration with stakeholders with funding from Government of Ghana (GoG), Internally Generated Fund (IGF), District Development Facility (DDF) and Development Partners Grants.

The challenges militating against this programme among others are inadequate personnel and logistics as well as low case detection rate by volunteers in the health sector.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Educations and Youth Development

##### 1. Budget Sub-Programme Objective

To increase inclusive and equitable access to and participation in education at all levels

To provision of infrastructural facilities and other skills training needs to create job opportunities for the youth.

##### 2. Budget Sub-Programme Description

Education and Youth Development sub-programme is aimed at increasing inclusive and equitable access to and participation in education at all levels and create enabling environment through the provision of infrastructural facilities and other skills training needs to create job opportunities for the youth.

The sub-programme is being implemented by the District Education Directorate which has the mandate of ensuring that all children of school going age in the district are provided formal education.

The sub-programme focuses on the provision of education infrastructure, support to needy students, supply of educational logistics, monitoring and supervision of schools, build the capacity of the youth as well as provide the needed infrastructure to enhance youth development.

The sub-programme is managed by staff strength of 1196 performing teaching and administrative functions. It is funded by the Government of Ghana (GoG), DACF, DDF, IGF and Development Partners Grants. The beneficiaries of the sub-programme are children of school going age and the society at large.

The key challenges to this sub-programme are as follows;

- Ineffective governance structures – DEOC, SMCs, PTA, COHBS etc
- In accurate data for reliable planning
- Poor monitoring and supervision of teaching and learning
- Inadequate logistics
- Difficulties in reaching out to the ‘‘Hard – to – Reach Areas’’
- Ineffective SMCs/PTAs

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Education infrastructure provided	Number of School Blocks build	7	1	2	2	2	3
Furniture situation in schools improved	Number of furniture supply to schools	900	0	1200	1200	1200	2000
Teacher Training and Development improved	Number and % of Trained Teachers	65(52.2)	70(56.0)	75(60)	80(64)	85(64)	90(64)
	Pupil Teacher Ratio	68:1	60:1	50:1	40:1	40:1	40:1
School Supervision and Inspection enhanced	Number and % of Schools Inspected annually	96 (100%)	98 (100%)	98 (100%)	104 (100%)	104 (100%)	104 (100%)

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of Movable and Immovable Assets	Complete the construction of school blocks
Internal Management of the Organisation	Provide logistics to schools (Textbooks and Chalk),
	Procure furniture to furnished schools

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To ensure reduction of new HIV&AIDS/STIs infections especially among the vulnerable

##### 2. Budget Sub-Programme Description

The sub-programme is aimed at bridging the equity gaps in geographical access to health services and ensures the reduction of new HIV& AIDS/STIs infections among the vulnerable in the district. The sub-programme is being implemented by the District Health Directorate which is made up of Reproductive Health Unit, Nutrition Unit, and Health Information Unit and with support from the Central Administration of the Assembly.

The sub-programme focuses on the provision of health care infrastructure, improving on maternal and child health services indicators, increasing access to maternal and child health services in the district through CHPS implementation, conduct monthly and quarterly monitoring of health facilities and communities, increasing case detection rate of Community Management Acute Malnutrition (CMAM), procure and distribute logistics for smooth services delivery, support the training of health trainees and conducting routine growth monitoring and promotion, counseling, education, cooking demonstration, capacity building and community health durbars on nutrition related issues.

The sub-programme is being implemented by 80 staff and funded by Government of Ghana, DACF, DDF, and Development Partners Grants (USAID, UNICEF, and WORLD VISION). The beneficiaries of the sub-programme are the general public and in particular women and children and the vulnerable in the district.

The Key challenges militating against the sub-programme are inadequate logistics such as motorbikes and vehicles to conduct outreach activities, inadequate number of trained personnel, inadequate budgetary allocation and released of funds for smooth operations and lack of commitment to work on the part of the staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Health care delivery infrastructure improved	Number of CHPS compounds constructed and operational	2	2	2	2	2	2
capacities of health staff build on nutrition related activities	Number of capacity workshops organized	6	4	4	6	6	6
Capacities of none-health staff build on essential nutrition and hygiene actions	Number of meetings organized	2	4	5	5	5	5

Mentoring and coaching visits to all health facilities, outreach points, schools, and AEA conducted	Number of mentoring conducted	10	10	14	14	14	14
Improved means of transport at health facilities	Number of Motor bikes given to health facilities	4	6	15	15	15	15
Access to maternal and child health services in the district improved	Number of service delivery point are created	26	30	32	35	35	35
Improved ANC registrants	Number of ANC registrants	81%	50%	100%	100%	100%	100%
Healthy behaviours adopted leading to improved service indicators	No of people practicing healthy behaviours eg. facility delivery	60%	70%	80%	90%	90%	100%

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Nutrition Services	Furnishing of 4NO. CHPS compound
Internal management of the Organisation	Complete the construction of CHPS compounds
Upgrading of Existing Assets	Implement Nutrition activities under USAID- RING project

Acquisition of Movable and Immovable Assets

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

The major objective of the department of Social Welfare and Community Development is to improve the general standard of living of the people including the vulnerable (PWD's).

##### 2. Budget Sub-Programme Description

The sub-programme is mainly concerns its self with the improvement of the general standards of living of the people including the vulnerable (women, Children and PWD's). It's thus this by providing assistants to the aged, facilitating personnel social welfare services, assisting street children and promotes socio-economic and emotional stability to families.

The sub-programme is being implemented by the social welfare unit and the community development units with a total staff strength of Four (4) thus one social worker and seven community development officers. These Units work together to enable the Sub-Programme deliver on its operations to improve and enrich rural life through: literacy and adult study groups, adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, sanitation and hygiene, community and public places of convenience and teaching deprived or rural women in home management and child care, and family care. The Organizational Units activities are being co-ordinated by the office of the District Director of social welfare and community development which oversees both Administrative duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director

The sub-programme is funded by Government of Ghana (GoG), DACF, IGF and Development partners grants (USAID and UNICEF).

The beneficiaries of the sub-programme are the women and children and the vulnerable groups especially PWD's.

The key challenges of the sub-programme are:

- poor office accommodation and furniture (tables and chairs)
- Inadequate funding.
- Inadequate logistics (computers and Accessories, motorbikes)

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
HIV/AIDS and STIS awareness created	Number persons educated on HIV/AIDS/ STIS	10	30	50	60	70	80
Community Sensitised on the danger of child labour	Number of community members sanitised	50	30	50	50	50	50
Women groups trained in leadership skills and financial management	Number of women's group trained	40	15	50	50	50	50
Communities animated on child trafficking	No. communities animated	20	10	20	20	20	20
Communities introduced to iodate salt	No. of communities introduced to iodate salt	20	10	20	20	20	20



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Education and Sensitisation	Sensitisation of Communities

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Environmental Health and Sanitation Services

##### 1. Budget Programme Objectives

To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

##### 2. Budget Programme Description

The sub-programme seeks to ensure effective and efficient waste management and improved environmental conditions for the promotion of public health. It's tailored at providing facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with servicing of toilets and disposal of human waste collected from public and private sanitary facilities, provision of technical support on sanitation to the assembly, supervise and control the operation of cesspool empties and allied equipment, supervise the cleansing of drains, streets and markets, car parks and provide licences to food vendors and ensure that they provide services under hygienic conditions.

The sub-programme is carried out by staff strength of 21 that is 15 sanitation officers/Guards and 10 labourers and funded from internally Generated Fund (IGF), DACF and Development partners grants (UNICEF, USAID, SNV).

The beneficiaries of the sub-programme are the district assembly, institutions and the communities.

The Key challenges to the performance of this sub-programme are

- Inadequate resources limiting the capacity of the sub-programme to effectively manage wastes.
- Open defecation due to ignorance and inadequate sanitation facilities

- Poor enforcement of hygiene and sanitation bye-laws

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections			
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Refuse heaps and containers evacuated	Number of refuse heaps evacuated	20	25	30	30	30
Environmental Management Committee Meetings Organized	Number of meetings organized	4	4	4	4	4
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	25	50	60	70	80
Water, sanitation and hygiene (WASH) programme organized	Number of WASH programmes organized	6	8	10	12	14
Premises inspections intensified	Number of premises inspected	100	120	140	160	180
Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercise organized	5	12	12	12	12

Capacity of environmental health staff built	Number of training workshops	5	4	6	6	6
Household provided with household litter bins	Number of households supplied with litter bins	250	350	450	500	600

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Cleaning Services	Organize clean up exercise & Support National Sanitation Day activities
Public Education and Sensitisation	Conduct CLTS activities
	Procurement of Sanitary Equipment

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

To ensure the creation of job opportunities for the productive population in the District and the attainment of food security.

#### **2. Budget Programme Description**

The Economic Development programme is aimed at creating job opportunities for the productive population in the district and the attainment of food security. It create enabling environment for the productive population to improve on their economic activities. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies to increased outputs.

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrial development. The programme is implemented by total staff strength of 22 with 17 from Agriculture Department, (one) 1 from cooperatives and four (4) from RTF/ Business Development Centre (BAC).

The programme is funded by GoG, DACF and Development Partners Grants (AFAD and Afd). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trades, Tourism and Industrial Development**

#### **3. Budget Sub-Programme Objective**

To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to economic growth.

#### **4. Budget Sub-Programme Description**

The Sub-programme seeks to develop and improve small scale enterprises to foster their competitiveness and creation of jobs through Business Development Services such as Business trainings and Capacity Building.

The sub-programme mainly focuses on provision of basic, intermediate and advanced training programmes in both technical and managerial skills development, Business counselling and monitoring of clients and business operators and preparation of financial returns and quarterly reports.

The sub-programme is delivered by the Business Advisory Centre (BAC) and department of cooperatives. It has a staff strength of five (5) and funded by Government of Ghana (GoG), DACF, Development partners Grants (AFAD and Afd).

Beneficiaries of the Sub-programme are Small and Medium Scale Enterprises, Institutions and the general public.

The key challenges of the sub-programme are:

- lack of markets for local products
- Lack of capacity of Promotional Agencies to adequately address the needs of the MSE sector.
- Bad attitude towards entrepreneurship development which stifle growth of MSEs

- Inadequate logistics such as vehicles for monitoring and computers and accessories

#### 5. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
SMEs access to Business Development Services Improved	Number of enterprises with access to business development services	100	80	150	170	180	190
Business Counselling Services Provided clients	Number of clients counselled	40	30	40	50	60	70
Business Development Training Activities Organized	Number of trainings organised	5	4	10	12	13	15
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	8	10	12	12	13	15

#### 6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Skills Development	Training of SMES
Internal Management of the organisation	Rural Enterprise project

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Developments

##### 1. Budget Sub-Programme Objective

To promote the development of selected staple and horticultural crops, livestock and poultry for food security and job creation.

##### 2. Budget Sub-Programme Description

The Agricultural Development Sub –Programme focuses on the development of selected staple and horticultural crops, livestock and poultry for food security and job creations. It provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness, management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organizations development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, and activities within a stipulated time.

The sub-programme is being implemented by a staff strength of seventeen (17) with the division such as Crops, Livestock, extension and Women in Agriculture Development (WIAD).

The sub-programme is funded by government of Ghana (GoG), DACF, USAID, DDF and JICA.

The key challenges of the sub-programme are as follows:

- Limited access to processing facilities;
- Limited access to market information

- Poor adoption of standardized measures and marketing qualities standards for agricultural commodities
- inadequate technical staff (Agricultural Extension Officer)
- Poor road network affecting the transportation of agriculture products from the farms to the market canters
- Inadequate agriculture machinery & equipment (tractor services)
- Unpredictable weather conditions, among others.
- Inadequate financial support

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Farmer groups supported with inputs	Number of farmers supported with inputs	272	320	340	350	350	400
Dug-outs Rehabilitated	Number of Dug-out Rehabilitated	6	2	2	4	4	5
Mango Plantation maintained	14no. Mango Plantation maintained	14	14	14	14	14	14

Small ruminants distributed to vulnerable women	Number of small ruminants distributed	358	396	1200	400	400	400
Weekly and Monthly Market information provided to farmers	Number of weekly and monthly market information Provided	36	28	48	48	48	48
Training and Awareness programmes on SLEM conducted	Number of awareness programmes organized	24	16	24	24	24	24
SLEM practices adopted by farmers (percentages)	Number of farmers adopting SLEM	4	4	4	4	4	
New technologies demonstrated	Number of new technologies adopted	4	4	6	6	6	7
Adoption of technologies improved along the value chain	Rate of adoption	4%	4%	4%	4%	4%	6%

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Food Security	Cultivation of Soybeans and Rice
	Distribution of Small Ruminants
	Cultivation of leafy vegetable and orange sweet potatoes
	Rehabilitation of Dug-outs

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **7. Budget Programme Objectives**

To minimize the impact of disasters and develop adequate response strategies to ensure the protection of the environment and lives and properties.

#### **8. Budget Programme Description**

The Environment Management programme basically focuses on the protection of the environment by minimizing disasters and protecting lives and properties.

The programme seeks to enhance the capacity of society to prevent and manage disasters both natural and artificial.

It's mainly deals with the education on disaster management and prevention, provision of relief items to disaster victims

The sub-programme is implemented by NADMO and forestry and wildlife conservation department in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education service.

The programme is implemented by staff strength of 33 comprising 33 NADMO .

The programme is funded mainly from Government of Ghana (GoG), DACF and development Partners grants.

The beneficiaries of the programme are the communities with the district and the entire people of the district.

The Key challenges of the programme are inadequate funding and logistics such as motorbikes and vehicle to response promptly to disasters.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

##### **1. Budget Sub-Programme Objective**

To develop disaster response strategies to minimize the occurrence of disasters and the impact of disaster

##### **2. Budget Sub-Programme Description**

The Disaster Prevention and Management Sub-programme seek to develop disaster responses strategies to minimize the occurrence of disasters and the impact of disasters. Its emphasizes on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, and during and after the occurrence.

The sub-programme focuses on providing education on disaster prevention, supply of relief items to disaster victims as well as establishing volunteers for disaster prevention.

The sub-programme is implemented by NADMO and Department of Forestry and Wildlife Conservation in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education Service. The staff strength of the sub-programme 33 NADMO staff

The Sub-programme is funded by Government of Ghana (GoG), DACF and Assembly's Internally Generated Funds (IGF). The beneficiaries of the Sub-programme are the people of the district and all Ghanaians at large.

The challenges militating against the sub-programme are logistical constraint (motorbikes and vehicles) and inadequate budgetary support and releases to respond quickly to disasters when it occurs

**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	943,181		
080501 Accelerate economic integration with other regional and sub-regional blocs and markets	86,390	0		
082002 Promote sustainable environmental management for agriculture development	0	609,500		
090103 Enhance quality of teaching and learning	0	5,110,800		
090305 Enhance efficiency in governance and management of the health system	0	2,533,900		
090504 Reduce food losses and wastage	0	165,000		
091101 Improve investment for water	0	613,000		
100105 Ensure sustainable development and management of the transport sector	0	2,070,000		
110109 Improve local gov't serv & institu'aise dist level planning & budgeting	0	6,916,495		
<b>Grand Total €</b>	<b>86,390</b>	<b>18,961,876</b>	<b>-18,875,485</b>	<b>-99.54</b>

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	100	120	40	40	40	30
Communities sensitised about the dangers of living closer to the volta lake	Number of Communities sensitised	5	5	5	5	5	5
Communities sensitised on the dangers of domestic and bush fire	Number of communities sensitised	60	50	80	80	80	100
Quarterly reports prepared and submitted	Number of reports submitted	4	4	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Public Education and Sensitisation	Sensitisation of communities on the dangers of staying closer the Volta lake
Delivering of Relief items to disaster victim	

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>344 02 00 001 28</b>	<b>86,390.24</b>	<b>0.00</b>	<b>0.00</b>	<b>-86,390.24</b>
<b>FINANCE, ,</b>				
<b>Objective 080501</b> Accelerate economic integration with other regional and sub-regional blocs and markets				
<b>Output 0001</b> To increase the Internally Generated Funds of the Assembly by 10% and reduce revenue leakages by at least 20% by the end of the planned period				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	61,665.54	0.00	0.00	-61,665.54
1412003 Stool Land Revenue	15,202.54	0.00	0.00	-15,202.54
1413001 Property Rate	1,500.00	0.00	0.00	-1,500.00
1415002 Ground Rent	800.00	0.00	0.00	-800.00
1415008 Investment Income	44,163.00	0.00	0.00	-44,163.00
<b>Sales of goods and services</b>	24,219.85	0.00	0.00	-24,219.85
1422153 Licence of Business	680.00	0.00	0.00	-680.00
1423001 Markets	23,539.85	0.00	0.00	-23,539.85
<b>Fines, penalties, and forfeits</b>	200.00	0.00	0.00	-200.00
1430015 Fines	200.00	0.00	0.00	-200.00
<b>Non-Performing Assets Recoveries</b>	304.85	0.00	0.00	-304.85
1450686 Miscellaneous Offences	304.85	0.00	0.00	-304.85
<b>Output 0002</b> Build an inclusive industrialised and resilient economy				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>86,390.24</b>	<b>0.00</b>	<b>0.00</b>	<b>-86,390.24</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Bunkpurugu/Yunyoo District - Bunkpurugu</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,961,876</b>	<b>83,938,202</b>	<b>250,358,866</b>
	0	0	0	4,287,926	26,272,141	86,329,069
<b>Management and Administration</b>	0	0	0	556,641	562,207	562,207
<b>Infrastructure Delivery and Management</b>	0	0	0	235,000	470,000	712,050
<b>Social Services Delivery</b>	0	0	0	2,114,497	16,310,663	55,388,296
<b>Economic Development</b>	0	0	0	618,943	3,685,198	12,089,643
<b>Environmental and Sanitation Management</b>	0	0	0	762,845	5,244,073	17,576,873
	0	0	0	0	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	0	0	0
	0	0	0	101,155	200,671	303,156
<b>Management and Administration</b>	0	0	0	93,655	165,671	280,431
<b>Social Services Delivery</b>	0	0	0	7,500	15,000	22,725
	0	0	0	1,120,000	2,240,000	3,393,600
<b>Social Services Delivery</b>	0	0	0	1,120,000	2,240,000	3,393,600
	0	0	0	1,480,000	2,960,000	4,484,400
<b>Management and Administration</b>	0	0	0	1,030,000	2,060,000	3,120,900
<b>Infrastructure Delivery and Management</b>	0	0	0	450,000	900,000	1,363,500
	0	0	0	60,000	120,000	181,800
<b>Infrastructure Delivery and Management</b>	0	0	0	60,000	120,000	181,800
	0	0	0	4,169,000	6,586,000	10,450,470
<b>Management and Administration</b>	0	0	0	330,000	660,000	999,900
<b>Infrastructure Delivery and Management</b>	0	0	0	1,580,000	1,720,000	2,605,600
<b>Social Services Delivery</b>	0	0	0	2,083,000	4,166,000	6,311,490
<b>Economic Development</b>	0	0	0	176,000	40,000	533,280
	0	0	0	4,893,500	38,826,800	132,410,697
<b>Management and Administration</b>	0	0	0	2,257,700	17,740,400	60,532,431
<b>Infrastructure Delivery and Management</b>	0	0	0	250,000	2,000,000	6,817,500
<b>Social Services Delivery</b>	0	0	0	2,385,800	19,086,400	65,060,766
	0	0	0	187,500	1,407,000	4,737,405
<b>Management and Administration</b>	0	0	0	187,500	1,407,000	4,737,405
	0	0	0	168,000	336,000	509,040
<b>Social Services Delivery</b>	0	0	0	168,000	336,000	509,040
	0	0	0	2,494,795	4,989,590	7,559,229
<b>Management and Administration</b>	0	0	0	2,494,795	4,989,590	7,559,229
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,961,876</b>	<b>83,938,202</b>	<b>250,358,866</b>



**Expenditure by Programme, Sub Programme and Economic Classification** *In Gh¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	18,961,876	83,938,202	250,358,866
<b>Management and Administration</b>	0	0	0	6,950,291	27,604,868	77,792,503
<b>SP1.1: General Administration</b>	0	0	0	6,577,295	24,732,713	68,040,958
<b>21 Compensation of employees [GFS]</b>	0	0	0	542,300	547,723	547,723
211 Wages and salaries [GFS]	0	0	0	542,300	547,723	547,723
21110 Established Position	0	0	0	540,645	546,052	546,052
21111 Wages and salaries in cash [GFS]	0	0	0	1,655	1,671	1,671
<b>22 Use of goods and services</b>	0	0	0	1,876,200	14,595,400	49,753,206
221 Use of goods and services	0	0	0	1,876,200	14,595,400	49,753,206
22101 Materials - Office Supplies	0	0	0	330,200	2,427,400	8,139,186
22104 Rentals	0	0	0	430,000	3,440,000	12,089,700
22105 Travel - Transport	0	0	0	100,500	604,000	1,831,635
22107 Training - Seminars - Conferences	0	0	0	88,000	704,000	2,399,760
22109 Special Services	0	0	0	227,500	1,820,000	6,203,925
22113	0	0	0	700,000	5,600,000	19,089,000
<b>25 Subsidies</b>	0	0	0	12,000	96,000	327,240
251 To public corporations	0	0	0	12,000	96,000	327,240
25121	0	0	0	12,000	96,000	327,240
<b>28 Other expense</b>	0	0	0	200,000	1,600,000	5,454,000
282 Miscellaneous other expense	0	0	0	200,000	1,600,000	5,454,000
28210 General Expenses	0	0	0	200,000	1,600,000	5,454,000
<b>31 Non Financial Assets</b>	0	0	0	3,946,795	7,893,590	11,958,789
311 Fixed assets	0	0	0	3,946,795	7,893,590	11,958,789
31111 Dwellings	0	0	0	654,000	1,308,000	1,981,620
31112 Nonresidential buildings	0	0	0	2,200,795	4,401,590	6,668,409
31121 Transport equipment	0	0	0	1,030,000	2,060,000	3,120,900
31131 Infrastructure Assets	0	0	0	62,000	124,000	187,860
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	15,995	16,155	16,155
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,995	16,155	16,155
211 Wages and salaries [GFS]	0	0	0	15,995	16,155	16,155
21110 Established Position	0	0	0	15,995	16,155	16,155
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	357,000	2,856,000	9,735,390
<b>22 Use of goods and services</b>	0	0	0	357,000	2,856,000	9,735,390
221 Use of goods and services	0	0	0	357,000	2,856,000	9,735,390
22101 Materials - Office Supplies	0	0	0	63,000	504,000	1,718,010
22104 Rentals	0	0	0	250,000	2,000,000	6,817,500
22108 Consulting Services	0	0	0	44,000	352,000	1,199,880
<b>Infrastructure Delivery and Management</b>	0	0	0	2,575,000	5,210,000	11,680,650
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	2,090,000	2,740,000	4,151,100

**Expenditure by Programme, Sub Programme and Economic Classification** *In Gh¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	20,000	40,000	60,600
282 Miscellaneous other expense	0	0	0	20,000	40,000	60,600
28210 General Expenses	0	0	0	20,000	40,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	2,070,000	2,700,000	4,090,500
311 Fixed assets	0	0	0	2,070,000	2,700,000	4,090,500
31113 Other structures	0	0	0	2,010,000	2,580,000	3,908,700
31122 Other machinery and equipment	0	0	0	60,000	120,000	181,800
<b>SP2.2 Infrastructure Development</b>	0	0	0	485,000	2,470,000	7,529,550
<b>22 Use of goods and services</b>	0	0	0	250,000	2,000,000	6,817,500
221 Use of goods and services	0	0	0	250,000	2,000,000	6,817,500
22101 Materials - Office Supplies	0	0	0	0	0	0
22104 Rentals	0	0	0	250,000	2,000,000	6,817,500
<b>31 Non Financial Assets</b>	0	0	0	235,000	470,000	712,050
311 Fixed assets	0	0	0	235,000	470,000	712,050
31111 Dwellings	0	0	0	235,000	470,000	712,050
<b>Social Services Delivery</b>	0	0	0	7,878,797	42,154,063	130,685,917
<b>SP3.1 Education and Youth Development</b>	0	0	0	5,110,800	26,786,400	82,407,516
<b>22 Use of goods and services</b>	0	0	0	2,510,800	20,086,400	68,469,516
221 Use of goods and services	0	0	0	2,510,800	20,086,400	68,469,516
22104 Rentals	0	0	0	1,760,000	14,080,000	47,995,200
22105 Travel - Transport	0	0	0	35,000	280,000	954,450
22106 Repairs - Maintenance	0	0	0	315,000	2,520,000	8,590,050
22107 Training - Seminars - Conferences	0	0	0	85,800	686,400	2,339,766
22109 Special Services	0	0	0	65,000	520,000	1,772,550
22113	0	0	0	250,000	2,000,000	6,817,500
<b>25 Subsidies</b>	0	0	0	0	0	0
251 To public corporations	0	0	0	0	0	0
25121	0	0	0	0	0	0
<b>26 Grants</b>	0	0	0	250,000	2,000,000	6,817,500
263 To other general government units	0	0	0	250,000	2,000,000	6,817,500
26321 Capital Transfers	0	0	0	250,000	2,000,000	6,817,500
<b>31 Non Financial Assets</b>	0	0	0	2,350,000	4,700,000	7,120,500
311 Fixed assets	0	0	0	2,350,000	4,700,000	7,120,500
31112 Nonresidential buildings	0	0	0	1,597,000	3,194,000	4,838,910
31113 Other structures	0	0	0	600,000	1,200,000	1,818,000
31131 Infrastructure Assets	0	0	0	153,000	306,000	463,590
<b>SP3.2 Health Delivery</b>	0	0	0	2,661,900	15,241,200	48,131,853

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,662,900	13,243,200	45,104,883
221 Use of goods and services	0	0	0	1,662,900	13,243,200	45,104,883
22101 Materials - Office Supplies	0	0	0	1,098,000	8,724,000	29,700,060
22103 General Cleaning	0	0	0	44,500	356,000	1,213,515
22104 Rentals	0	0	0	280,000	2,240,000	7,635,600
22105 Travel - Transport	0	0	0	5,000	40,000	136,350
22106 Repairs - Maintenance	0	0	0	65,000	520,000	1,772,550
22107 Training - Seminars - Conferences	0	0	0	20,400	163,200	556,308
22113	0	0	0	150,000	1,200,000	4,090,500
<b>31 Non Financial Assets</b>	0	0	0	999,000	1,998,000	3,026,970
311 Fixed assets	0	0	0	999,000	1,998,000	3,026,970
31112 Nonresidential buildings	0	0	0	999,000	1,998,000	3,026,970
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	106,097	126,463	146,548
<b>21 Compensation of employees [GFS]</b>	0	0	0	86,597	87,463	87,463
211 Wages and salaries [GFS]	0	0	0	86,597	87,463	87,463
21110 Established Position	0	0	0	86,597	87,463	87,463
<b>22 Use of goods and services</b>	0	0	0	7,500	15,000	22,725
221 Use of goods and services	0	0	0	7,500	15,000	22,725
22107 Training - Seminars - Conferences	0	0	0	7,500	15,000	22,725
<b>26 Grants</b>	0	0	0	12,000	24,000	36,360
263 To other general government units	0	0	0	12,000	24,000	36,360
26311 Re-Current	0	0	0	12,000	24,000	36,360
<b>Economic Development</b>	0	0	0	794,943	3,725,198	12,622,923
<b>SP4.2 Agricultural Development</b>	0	0	0	794,943	3,725,198	12,622,923
<b>21 Compensation of employees [GFS]</b>	0	0	0	175,443	177,198	177,198
211 Wages and salaries [GFS]	0	0	0	175,443	177,198	177,198
21110 Established Position	0	0	0	175,443	177,198	177,198
<b>22 Use of goods and services</b>	0	0	0	443,500	3,508,000	11,912,445
221 Use of goods and services	0	0	0	443,500	3,508,000	11,912,445
22101 Materials - Office Supplies	0	0	0	6,000	48,000	163,620
22104 Rentals	0	0	0	250,000	2,000,000	6,817,500
22107 Training - Seminars - Conferences	0	0	0	127,500	980,000	3,295,125
22109 Special Services	0	0	0	60,000	480,000	1,636,200
<b>31 Non Financial Assets</b>	0	0	0	176,000	40,000	533,280
311 Fixed assets	0	0	0	176,000	40,000	533,280
31111 Dwellings	0	0	0	156,000	0	472,680
31122 Other machinery and equipment	0	0	0	20,000	40,000	60,600
<b>Environmental and Sanitation Management</b>	0	0	0	762,845	5,244,073	17,576,873
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	640,000	5,120,000	17,452,800

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	640,000	5,120,000	17,452,800
221 Use of goods and services	0	0	0	640,000	5,120,000	17,452,800
22101 Materials - Office Supplies	0	0	0	107,000	856,000	2,917,890
22102 Utilities	0	0	0	100,000	800,000	2,727,000
22105 Travel - Transport	0	0	0	23,000	184,000	627,210
22106 Repairs - Maintenance	0	0	0	350,000	2,800,000	9,544,500
22107 Training - Seminars - Conferences	0	0	0	60,000	480,000	1,636,200
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	122,845	124,073	124,073
<b>21 Compensation of employees [GFS]</b>	0	0	0	122,845	124,073	124,073
211 Wages and salaries [GFS]	0	0	0	122,845	124,073	124,073
21110 Established Position	0	0	0	122,845	124,073	124,073
<b>Grand Total</b>	0	0	0	18,961,876	83,938,202	250,358,866

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S /OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Bunkpurungu District - Bunkpurungu Management and Administration	860,458	3,403,900	52,226,636	11,070,894	1,655	7,500	92,000	10,1155	2,800,000	0	0	0	0	2,862,795	20,560,944	
CENTRAL ADMINISTRATION	575,573	0	1,134,636	2,740,209	1,655	0	92,000	93,855	1,030,000	0	0	0	0	2,494,795	7,823,859	
Administration (Assembly Office)	575,573	0	1,134,636	2,740,209	1,655	0	92,000	93,855	1,030,000	0	0	0	0	2,494,795	7,823,859	
Administration (Assembly Office)	575,573	0	1,134,636	2,740,209	0	0	92,000	92,000	1,030,000	0	0	0	0	2,494,795	7,822,204	
Sub-Metros Administration	0	0	0	0	1,655	0	0	1,655	0	0	0	0	0	0	1,655	
Infrastructure Delivery and Management	0	270,500	1,855,000	2,375,500	0	0	0	0	450,000	0	0	0	0	0	3,296,000	
CENTRAL ADMINISTRATION	0	270,500	230,000	505,500	0	0	0	0	0	0	0	0	0	0	1,226,000	
Administration (Assembly Office)	0	270,500	235,000	505,500	0	0	0	0	0	0	0	0	0	0	1,226,000	
Works	0	0	1,620,000	2,070,000	0	0	0	0	450,000	0	0	0	0	0	2,070,000	
Feeder Roads	0	0	1,620,000	2,070,000	0	0	0	0	450,000	0	0	0	0	0	2,070,000	
Social Services Delivery	86,597	2,049,500	2,061,000	4,197,497	0	7,500	0	7,500	1,120,000	0	0	0	0	168,000	7,832,297	
CENTRAL ADMINISTRATION	86,597	12,000	0	98,597	0	7,500	0	7,500	0	0	0	0	0	0	110,597	
Administration (Assembly Office)	86,597	12,000	0	98,597	0	7,500	0	7,500	0	0	0	0	0	0	110,597	
EDUCATION YOUTH AND SPORTS	0	655,000	1,230,000	1,885,000	0	0	0	0	1,120,000	0	0	0	0	0	5,110,800	
Office of Departmental Head	0	655,000	1,230,000	1,885,000	0	0	0	0	1,120,000	0	0	0	0	0	5,110,800	
HEALTH	0	1,254,900	831,000	2,085,900	0	0	0	0	0	0	0	0	0	168,000	2,533,900	
Hospital services	0	1,254,900	831,000	2,085,900	0	0	0	0	0	0	0	0	0	168,000	2,533,900	
WASTE MANAGEMENT	0	128,000	0	128,000	0	0	0	0	0	0	0	0	0	0	128,000	
Environmental and Sanitation Management	0	128,000	0	128,000	0	0	0	0	0	0	0	0	0	0	128,000	
Economic Development	175,443	443,500	176,000	794,943	0	0	0	0	0	0	0	0	0	0	794,943	
CENTRAL ADMINISTRATION	175,443	0	0	175,443	0	0	0	0	0	0	0	0	0	0	175,443	
Administration (Assembly Office)	175,443	0	0	175,443	0	0	0	0	0	0	0	0	0	0	175,443	
Agriculture	0	433,500	176,000	609,500	0	0	0	0	0	0	0	0	0	0	609,500	
Disaster Prevention	0	433,500	176,000	609,500	0	0	0	0	0	0	0	0	0	0	609,500	
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	
Environmental and Sanitation Management	122,845	640,000	0	762,845	0	0	0	0	0	0	0	0	0	0	762,845	

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SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S /OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
CENTRAL ADMINISTRATION	122,845	0	0	122,845	0	0	0	0	0	0	0	0	0	0	122,845	
Administration (Assembly Office)	122,845	0	0	122,845	0	0	0	0	0	0	0	0	0	0	122,845	
WASTE MANAGEMENT	0	485,000	0	485,000	0	0	0	0	0	0	0	0	0	0	485,000	
Disaster Prevention	0	485,000	0	485,000	0	0	0	0	0	0	0	0	0	0	485,000	
Disaster Prevention	0	155,000	0	155,000	0	0	0	0	0	0	0	0	0	0	155,000	
Disaster Prevention	0	155,000	0	155,000	0	0	0	0	0	0	0	0	0	0	155,000	

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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	1,195,458
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office)_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

**Compensation of employees [GFS] 960,458**

Objective	000000	Compensation of Employees		960,458
Program	91001	Management and Administration		575,573
Sub-Program	91001001	SP1.1: General Administration		540,645
Operation	000000		0.0 0.0 0.0	540,645

Wages and salaries [GFS]				540,645
	2111001	Established Post		540,645
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,995
Operation	000000		0.0 0.0 0.0	15,995

Wages and salaries [GFS]				15,995
	2111001	Established Post		15,995
Sub-Program	91005001			18,932
Operation	000000		0.0 0.0 0.0	18,932

Wages and salaries [GFS]				18,932
	2111001	Established Post		18,932
Program	91003	Social Services Delivery		86,597
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		86,597
Operation	000000		0.0 0.0 0.0	86,597

Wages and salaries [GFS]				86,597
	2111001	Established Post		86,597
Program	91004	Economic Development		175,443
Sub-Program	91004002	SP4.2 Agricultural Development		175,443
Operation	000000		0.0 0.0 0.0	175,443

Wages and salaries [GFS]				175,443
	2111001	Established Post		175,443
Program	91005	Environmental and Sanitation Management		122,845
Sub-Program	91005002	SP5.2 Natural Resource Conservation		122,845
Operation	000000		0.0 0.0 0.0	122,845

Wages and salaries [GFS]				122,845
	2111001	Established Post		122,845

**Non Financial Assets 235,000**

Objective	110109	Improve local gov't serv & institu'alise dist level planning & budgeting		235,000
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Program	91002	Infrastructure Delivery and Management		235,000
Sub-Program	91002002	SP2.2 Infrastructure Development		235,000
Project	834424	Construction of Electoral Commissioners Bungalow	1.0 2.0 3.0	235,000

Fixed assets				235,000
	3111103	Bungalows/Flats		235,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	99,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office)_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

**Use of goods and services 7,500**

Objective	110109	Improve local gov't serv & institu'alise dist level planning & budgeting		7,500
Program	91003	Social Services Delivery		7,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,500
Operation	834491	Sensitization ,Supervise /monitor LEAP implementation	1.0 2.0 3.0	7,500

Use of goods and services				7,500
	2210799	Training Seminar and Conference Control Account		7,500

**Non Financial Assets 92,000**

Objective	110109	Improve local gov't serv & institu'alise dist level planning & budgeting		92,000
Program	91001	Management and Administration		92,000
Sub-Program	91001001	SP1.1: General Administration		92,000
Project	834401	Land compensation(Acquisition of Immovable and Movable Assets)	1.0 2.0 3.0	62,000

Fixed assets				62,000
	3113103	Landscaping and Gardening		62,000

Project	834435	Furnishing of DA staff offices and residential accommodation	1.0 2.0 3.0	30,000
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Fixed assets				30,000
	3111103	Bungalows/Flats		30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601			<b>Total By Fund Source</b> 1,030,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	1,030,000
Objective	110109	Improve local gov't serv & institu'alise dist level planning & budgeting			1,030,000
Program	91001	Management and Administration			1,030,000
Sub-Program	91001001	SP1.1: General Administration			1,030,000
Project	834472	Procurement of 10No. Motorbikes for for administrative opertations	1.0 2.0 3.0		150,000

Fixed assets				150,000
3112105 Motor Bike, bicycles etc				150,000
Project	834473	Procurement of 2No Vehicles for monitoring of projects	1.0 2.0 3.0	880,000

Fixed assets				880,000
3112101 Motor Vehicle				880,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b> 1,417,136
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	250,500
Objective	110109	Improve local gov't serv & institu'alise dist level planning & budgeting			250,500
Program	91002				250,500
Sub-Program	91001003				250,500
Operation	834435	Furnishing of DA staff offices and residential accommodation	1.0 2.0 3.0		250,500

Use of goods and services				250,500
2210401 Office Accommodations				250,500

				Grants	12,000
Objective	110109	Improve local gov't serv & institu'alise dist level planning & budgeting			12,000
Program	91003	Social Services Delivery			12,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			12,000
Operation	834493	Sensitization ,Supervise /monitor School Feeding Programme implementation	1.0 2.0 3.0		12,000

To other general government units				12,000
2631107 School Feeding Proram and Other Inflows				12,000

				Other expense	20,000
Objective	110109	Improve local gov't serv & institu'alise dist level planning & budgeting			20,000
Program	91002	Infrastructure Delivery and Management			20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			20,000
Operation	834497	Upgrading of Physical plans	1.0 2.0 3.0		20,000

Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000

				Non Financial Assets	1,134,636
Objective	110109	Improve local gov't serv & institu'alise dist level planning & budgeting			1,134,636
Program	91001	Management and Administration			1,134,636
Sub-Program	91001001	SP1.1: General Administration			330,000
Project	834473	Procurement of 2No Vehicles for monitoring of projects	1.0 2.0 3.0		330,000

Fixed assets				330,000
3111202 Clinics				145,000
3111205 School Buildings				185,000
Sub-Program	91002002			804,636
Project	834437	furnishing of District Court	1.0 2.0 3.0	804,636

Fixed assets				804,636
3111204 Office Buildings				165,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3113162 WIP - Water Systems

639,636

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12604		<b>Total By Fund Source</b>	3,032,700
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office)_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Use of goods and services</b>				<b>2,820,700</b>
Objective	110109	Improve local gov't serv & institu'alise dist level planning & budgeting		2,820,700
Program	91001	Management and Administration		2,095,700
Sub-Program	91001001	SP1.1: General Administration		1,688,700
Operation	834401	Land compensation(Acquisition of Immovable and Movable Assets)	1.0 2.0 3.0	80,000
Use of goods and services				80,000
2210405 Rental of Land and Buildings				80,000
Operation	834403	Build a data base of all types of businesses within the district	1.0 2.0 3.0	20,200
Use of goods and services				20,200
2210101 Printed Material and Stationery				20,200
Operation	834404	Building the capacity of Staff on new FMA	1.0 2.0 3.0	15,000
Use of goods and services				15,000
2210710 Staff Development				15,000
Operation	834405	Capacity Building for SMEs and Business Associations	1.0 2.0 3.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	834410	Conflict management and resolution	1.0 2.0 3.0	200,000
Use of goods and services				200,000
2210909 Operational Enhancement Expenses				200,000
Operation	834426	Construction of office and residential accommodation	1.0 2.0 3.0	350,000
Use of goods and services				350,000
2210402 Residential Accommodations				350,000
Operation	834433	Formation of a revenue mobilization committee/ task force	1.0 2.0 3.0	15,500
Use of goods and services				15,500
2210909 Operational Enhancement Expenses				15,500
Operation	834437	furnishing of District Court	1.0 2.0 3.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
Operation	834447	Management and Monitoring Policies, Programmes and Projects	1.0 2.0 3.0	50,000
Use of goods and services				50,000
2210505 Running Cost - Official Vehicles				50,000
Operation	834454	Organize District Assembly meetings	1.0 2.0 3.0	63,000
Use of goods and services				63,000
2210708 Refreshments				63,000
Operation	834459	Organize cultural activities among schools.	1.0 2.0 3.0	10,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services					<b>10,000</b>	
2210118 Sports, Recreational and Cultural Materials					<b>10,000</b>	
Operation	834468	Preparation of AAP and Budget 2018	1.0	2.0	3.0	<b>62,500</b>
Use of goods and services					<b>62,500</b>	
2210102 Office Facilities, Supplies and Accessories					<b>62,500</b>	
Operation	834472	Procurement of 10No. Motorbikes for for administrative operations	1.0	2.0	3.0	<b>40,000</b>
Use of goods and services					<b>40,000</b>	
2210509 Other Travel and Transportation					<b>40,000</b>	
Operation	834473	Procurement of 2No Vehicles for monitoring of projects	1.0	2.0	3.0	<b>700,000</b>
Use of goods and services					<b>700,000</b>	
2211304 Vehicles					<b>700,000</b>	
Operation	834484	Support to the traditional Authorities and RCC's activities	1.0	2.0	3.0	<b>12,000</b>
Use of goods and services					<b>12,000</b>	
2210901 Service of the State Protocol					<b>12,000</b>	
Operation	834488	Revenue collection and monitoring	1.0	2.0	3.0	<b>10,500</b>
Use of goods and services					<b>10,500</b>	
2210511 Local travel cost					<b>10,500</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				<b>357,000</b>
Operation	834424	Construction of Electoral Commissioners Bungalow	1.0	2.0	3.0	<b>250,000</b>
Use of goods and services					<b>250,000</b>	
2210402 Residential Accommodations					<b>250,000</b>	
Operation	834454	Organize District Assembly meetings	1.0	2.0	3.0	<b>63,000</b>
Use of goods and services					<b>63,000</b>	
2210103 Refreshment Items					<b>63,000</b>	
Operation	834497	Upgrading of Physical plans	1.0	2.0	3.0	<b>44,000</b>
Use of goods and services					<b>44,000</b>	
2210801 Local Consultants Fees					<b>44,000</b>	
Sub-Program	91002002					<b>50,000</b>
Operation	834437	furnishing of District Court	1.0	2.0	3.0	<b>50,000</b>
Use of goods and services					<b>50,000</b>	
2210401 Office Accommodations					<b>50,000</b>	
Program	91002	Infrastructure Delivery and Management				<b>720,500</b>
Sub-Program	91001001					<b>350,000</b>
Operation	834426	Construction of office and residential accommodation	1.0	2.0	3.0	<b>350,000</b>
Use of goods and services					<b>350,000</b>	
2210402 Residential Accommodations					<b>350,000</b>	
Sub-Program	91001003					<b>120,500</b>
Operation	834485	Rehabilitation and furnishing of 4 Area Council officers	1.0	2.0	3.0	<b>120,500</b>
Use of goods and services					<b>120,500</b>	
2210102 Office Facilities, Supplies and Accessories					<b>120,500</b>	
Sub-Program	91002002	SP2.2 Infrastructure Development				<b>250,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	834424	Construction of Electoral Commissioners Bungalow	1.0	2.0	3.0	<b>250,000</b>
Use of goods and services						<b>250,000</b>
2210402 Residential Accommodations						<b>250,000</b>
Program	91003					<b>4,500</b>
Sub-Program	91001001					<b>4,500</b>
Operation	834491	Sensitization ,Supervise /monitor LEAP implementation	1.0	2.0	3.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210412 Rental of Towing Vehicle						<b>2,000</b>
Operation	834493	Sensitization ,Supervise /monitor School Feeding Programme implementation	1.0	2.0	3.0	<b>2,500</b>
Use of goods and services						<b>2,500</b>
2210101 Printed Material and Stationery						<b>2,500</b>
<b>Subsidies</b>						<b>12,000</b>
Objective	110109	Improve local gov't serv & institu'alise dist level planning & budgeting				<b>12,000</b>
Program	91001	Management and Administration				<b>12,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>12,000</b>
Operation	834486	Support to Activities of Traditional Authorities and RCC	1.0	2.0	3.0	<b>12,000</b>
To public corporations						<b>12,000</b>
2512107 DISTRICT/REGIONAL SUPPORT						<b>12,000</b>
<b>Other expense</b>						<b>200,000</b>
Objective	110109	Improve local gov't serv & institu'alise dist level planning & budgeting				<b>200,000</b>
Program	91001	Management and Administration				<b>200,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>200,000</b>
Operation	834410	Conflict management and resolution	1.0	2.0	3.0	<b>200,000</b>
Miscellaneous other expense						<b>200,000</b>
2821015 Special Operations (Peace Keeping)						<b>200,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12605		<b>Total By Fund Source</b> 187,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)_ Northern	
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	187,500
Objective	110109	Improve local gov't serv & institu'alise dist level planning & budgeting		187,500
Program	91001	Management and Administration		187,500
Sub-Program	91001001	SP1.1: General Administration		187,500
Operation	834450	Monitoring and Evaluation of Development projects	1.0 2.0 3.0	45,000

Use of goods and services				45,000
2210102 Office Facilities, Supplies and Accessories				45,000
Operation	834467	Preparation of a revenue mobilization plan	1.0 2.0 3.0	15,500

Use of goods and services				15,500
2210101 Printed Material and Stationery				15,500
Operation	834470	Preparation of MTDP 2018-2021	1.0 2.0 3.0	57,000

Use of goods and services				57,000
2210102 Office Facilities, Supplies and Accessories				57,000
Operation	834475	Procurement of office equipment and logistics	1.0 2.0 3.0	70,000

Use of goods and services				70,000
2210102 Office Facilities, Supplies and Accessories				70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b> 2,494,795
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)_ Northern	
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Non Financial Assets	2,494,795
Objective	110109	Improve local gov't serv & institu'alise dist level planning & budgeting		2,494,795
Program	91001	Management and Administration		2,494,795
Sub-Program	91001001	SP1.1: General Administration		2,494,795
Project	834426	Construction of office and residential accommodation	1.0 2.0 3.0	2,494,795

Fixed assets				2,494,795
3111153	WIP - Bungalows/Flat			624,000
3111202	Clinics			1,665,000
3111208	Other Agricultural Structures			205,795

**Total Cost Centre** 9,457,089

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 1,655
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3440102001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Sub-Metros Administration_Sub 1_Northern	
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Compensation of employees [GFS]	1,655
Objective	000000	Compensation of Employees		1,655
Program	91001	Management and Administration		1,655
Sub-Program	91001001	SP1.1: General Administration		1,655
Operation	000000		0.0 0.0 0.0	1,655

Wages and salaries (GFS)				1,655
2111102 Monthly paid and casual labour				1,655

**Total Cost Centre** 1,655



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	<i>Total By Fund Source</i>		655,000
Function Code	70980	Education n.e.c		
Organisation	3440301001	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Office of Departmental Head_Central Administration_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Use of goods and services</b>				<b>405,000</b>
Objective	090103	Enhance quality of teaching and learning		405,000
Program	91003	Social Services Delivery		405,000
Sub-Program	91003001	SP3.1 Education and Youth Development		405,000
Operation	834409	Completion/rehabilitation of 4 No. Teachers Quarters	1.0 2.0 3.0	265,000
Use of goods and services				265,000
2210602 Repairs of Residential Buildings				265,000
Operation	834428	Construction of WASH Facilities in 10 schools to improve sanitation and Hygiene	1.0 2.0 3.0	50,000
Use of goods and services				50,000
2210616 Maintenance of Public Sanitary Facilities				50,000
Operation	834452	Motivation for teachers in remote areas of the district	1.0 2.0 3.0	35,000
Use of goods and services				35,000
2210901 Service of the State Protocol				35,000
Operation	834477	Provide capacity Building for officers on management	1.0 2.0 3.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000
Operation	834487	Rehabilitation of dist. Office vehicle	1.0 2.0 3.0	35,000
Use of goods and services				35,000
2210503 Fuel and Lubricants - Official Vehicles				35,000
<b>Grants</b>				<b>250,000</b>
Objective	090103	Enhance quality of teaching and learning		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003001	SP3.1 Education and Youth Development		250,000
Operation	834407	Complete the construction of the two abandon SIF school projects (Retention/counterpart funding)	1.0 2.0 3.0	250,000
To other general government units				250,000
2632106 Donor Support Capital Project				250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12500	<i>Total By Fund Source</i>		1,120,000
Function Code	70980	Education n.e.c		
Organisation	3440301001	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Office of Departmental Head_Central Administration_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Non Financial Assets</b>				<b>1,120,000</b>
Objective	090103	Enhance quality of teaching and learning		1,120,000
Program	91003	Social Services Delivery		1,120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,120,000
Project	834414	Construct 4No. 3unit semi-detached Quar	1.0 2.0 3.0	150,000
Fixed assets				150,000
3111204 Office Buildings				150,000
Project	834418	Construction 2No. 3unit classroom Blocks with ancillary facilities	1.0 2.0 3.0	370,000
Fixed assets				370,000
3111205 School Buildings				370,000
Project	834428	Construction of WASH Facilities in 10 schools to improve sanitation and Hygiene	1.0 2.0 3.0	600,000
Fixed assets				600,000
3111303 Toilets				600,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	1,230,000
Function Code	70980	Education n.e.c		
Organisation	3440301001	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Office of Departmental Head_Central Administration_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	1,230,000	
Objective	090103	Enhance quality of teaching and learning			1,230,000	
Program	91003	Social Services Delivery			1,230,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			1,230,000	
Project	834407	Complete the construction of the two abandon SIF school projects (Retention/counterpart funding)	1.0	2.0	3.0	340,000
Fixed assets					340,000	
3111256 WIP - School Buildings					340,000	
Project	834408	Completion 3no 3units Classroom blocks with ancillary facilities	1.0	2.0	3.0	182,000
Fixed assets					182,000	
3111205 School Buildings					182,000	
Project	834409	Completion/rehabilitation of 4 No. Teachers Quarters	1.0	2.0	3.0	370,000
Fixed assets					370,000	
3111256 WIP - School Buildings					370,000	
Project	834417	Construction 1No. 6 unit classroom Blocks with ancillary facilities	1.0	2.0	3.0	185,000
Fixed assets					185,000	
3111256 WIP - School Buildings					185,000	
Project	834471	Procurement of 1,200. Furniture for selected basic schools	1.0	2.0	3.0	153,000
Fixed assets					153,000	
3113108 Furniture and Fittings					153,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12604		<b>Total By Fund Source</b>	2,105,800
Function Code	70980	Education n.e.c		
Organisation	3440301001	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Office of Departmental Head_Central Administration_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	2,105,800	
Objective	090103	Enhance quality of teaching and learning			2,105,800	
Program	91003	Social Services Delivery			2,105,800	
Sub-Program	91003001	SP3.1 Education and Youth Development			2,105,800	
Operation	834406	Commemoration of My First Day at School at basic levels	1.0	2.0	3.0	15,000
Use of goods and services					15,000	
2210902 Official Celebrations					15,000	
Operation	834408	Completion 3no 3units Classroom blocks with ancillary facilities	1.0	2.0	3.0	250,000
Use of goods and services					250,000	
2211302 Office Accommodation					250,000	
Operation	834414	Construct 4No. 3unit semi-detached Quar	1.0	2.0	3.0	500,000
Use of goods and services					500,000	
2210402 Residential Accommodations					500,000	
Operation	834417	Construction 1No. 6 unit classroom Blocks with ancillary facilities	1.0	2.0	3.0	460,000
Use of goods and services					460,000	
2210401 Office Accommodations					460,000	
Operation	834418	Construction 2No. 3unit classroom Blocks with ancillary facilities	1.0	2.0	3.0	580,000
Use of goods and services					580,000	
2210401 Office Accommodations					580,000	
Operation	834444	Independence day celebration	1.0	2.0	3.0	15,000
Use of goods and services					15,000	
2210901 Service of the State Protocol					15,000	
Operation	834458	Organize capacity building for selected Teachers.	1.0	2.0	3.0	50,000
Use of goods and services					50,000	
2210710 Staff Development					50,000	
Operation	834463	Organize in-service training for Teaching assistance(NYEA)	1.0	2.0	3.0	15,800
Use of goods and services					15,800	
2210710 Staff Development					15,800	
Operation	834471	Procurement of 1,200. Furniture for selected basic schools	1.0	2.0	3.0	220,000
Use of goods and services					220,000	
2210408 Rental of Furniture and Fittings					220,000	
<b>Total Cost Centre</b>					<b>5,110,800</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>		1,244,900	
Function Code	70731	General hospital services (IS)				
Organisation	3440403001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Hospital services__Northern				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
<b>Use of goods and services</b>					<b>1,244,900</b>	
Objective	090305	Enhance efficiency in governance and management of the health system			1,244,900	
Program	91003	Social Services Delivery			1,244,900	
Sub-Program	91003002	SP3.2 Health Delivery			1,244,900	
Operation	834402	Strengthening district capacity for emergency obstetric and new born care	1.0	2.0	3.0	15,000
Use of goods and services					15,000	
2210102 Office Facilities, Supplies and Accessories					15,000	
Operation	834419	Construction and Furnishing of 3No. CHPS Compound to Improve access to health care services	1.0	2.0	3.0	405,000
Use of goods and services					405,000	
2210102 Office Facilities, Supplies and Accessories					405,000	
Operation	834420	Construction of a Maternity Home with Wash Facilities	1.0	2.0	3.0	300,000
Use of goods and services					300,000	
2210102 Office Facilities, Supplies and Accessories					300,000	
Operation	834423	Construction of an ultra-modern Medical Laboratory in the New Hospital	1.0	2.0	3.0	250,000
Use of goods and services					250,000	
2210102 Office Facilities, Supplies and Accessories					250,000	
Operation	834430	Disease surveillance /NID	1.0	2.0	3.0	5,000
Use of goods and services					5,000	
2210116 Chemicals and Consumables					5,000	
Operation	834446	Maintenance and repair of health facilities	1.0	2.0	3.0	150,000
Use of goods and services					150,000	
2211303 Property, Plant and Equipment					150,000	
Operation	834453	MSHAP Activities Improve access to HIV/AIDS Services	1.0	2.0	3.0	5,000
Use of goods and services					5,000	
2210104 Medical Supplies					5,000	
Operation	834456	Organize workshops and radio discussions to sensitize people on Mental Health issues	1.0	2.0	3.0	5,400
Use of goods and services					5,400	
2210710 Staff Development					5,400	
Operation	834478	Provide furniture for 3no. CHPS Compounds	1.0	2.0	3.0	65,000
Use of goods and services					65,000	
2210605 Maintenance of Machinery and Plant					65,000	
Operation	834482	Provide WASH and Sanitation facilities in 10 Health Facilities	1.0	2.0	3.0	44,500
Use of goods and services					44,500	
2210301 Cleaning Materials					44,500	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>		841,000	
Function Code	70731	General hospital services (IS)				
Organisation	3440403001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Hospital services__Northern				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
<b>Use of goods and services</b>					<b>10,000</b>	
Objective	090305	Enhance efficiency in governance and management of the health system			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003002	SP3.2 Health Delivery			10,000	
Operation	834498	Spraying of houses against mosquitoes	1.0	2.0	3.0	10,000
Use of goods and services					10,000	
2210116 Chemicals and Consumables					10,000	
<b>Non Financial Assets</b>					<b>831,000</b>	
Objective	090305	Enhance efficiency in governance and management of the health system			831,000	
Program	91003	Social Services Delivery			831,000	
Sub-Program	91003002	SP3.2 Health Delivery			831,000	
Project	834415	Construct Sunit office complex for DHMT	1.0	2.0	3.0	256,000
Fixed assets					256,000	
3111204 Office Buildings					256,000	
Project	834423	Construction of an ultra-modern Medical Laboratory in the New Hospital	1.0	2.0	3.0	450,000
Fixed assets					450,000	
3111201 Hospitals					450,000	
Project	834446	Maintenance and repair of health facilities	1.0	2.0	3.0	125,000
Fixed assets					125,000	
3111207 Health Centres					125,000	
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12604		<i>Total By Fund Source</i>		280,000	
Function Code	70731	General hospital services (IS)				
Organisation	3440403001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Hospital services__Northern				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
<b>Use of goods and services</b>					<b>280,000</b>	
Objective	090305	Enhance efficiency in governance and management of the health system			280,000	
Program	91003	Social Services Delivery			280,000	
Sub-Program	91003002	SP3.2 Health Delivery			280,000	
Operation	834415	Construct Sunit office complex for DHMT	1.0	2.0	3.0	280,000
Use of goods and services					280,000	
2210401 Office Accommodations					280,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13019		<b>Total By Fund Source</b>	168,000
Function Code	70731	General hospital services (IS)		
Organisation	3440403001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Hospital services__Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Non Financial Assets</b>				<b>168,000</b>
Objective	090305	Enhance efficiency in governance and management of the health system		168,000
Program	01003	Social Services Delivery		168,000
Sub-Program	01003002	SP3.2 Health Delivery		168,000
Project	034420	Construction of a Maternity Home with Wash Facilities	1.0 2.0 3.0	168,000
Fixed assets				168,000
3111201 Hospitals				168,000
<b>Total Cost Centre</b>				<b>2,533,900</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	613,000
Function Code	70510	Waste management		
Organisation	3440500001	Bunkpurugu/Yunyoo District - Bunkpurugu_WASTE MANAGEMENT__Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Use of goods and services</b>				<b>613,000</b>
Objective	091101	Improve investment for water		613,000
Program	01003	Social Services Delivery		128,000
Sub-Program	01003002	SP3.2 Health Delivery		128,000
Operation	034416	Construct disaster resilient sanitation facilities and earth bunds in selected	1.0 2.0 3.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
Operation	034434	Fumigation	1.0 2.0 3.0	32,000
Use of goods and services				32,000
2210116 Chemicals and Consumables				32,000
Operation	034436	Training of WATSAN committees on facility maintenance	1.0 2.0 3.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	034448	Monitor and Evaluate water service delivery and Service Providers.	1.0 2.0 3.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	034479	Provide office logistics and equipment	1.0 2.0 3.0	26,000
Use of goods and services				26,000
2210102 Office Facilities, Supplies and Accessories				26,000
Operation	034490	Routine inspection(House to House)	1.0 2.0 3.0	5,000
Use of goods and services				5,000
2210517 Fuel Allocation To Waste Management Department				5,000
Program	01005	Environmental and Sanitation Management		485,000
Sub-Program	01005001	SP5.1 Disaster prevention and Management		485,000
Operation	034422	Construction of 5No. 10 seater institutional latrines and urinals	1.0 2.0 3.0	350,000
Use of goods and services				350,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				350,000
Operation	034431	Drilling and construction of 20 bore holes	1.0 2.0 3.0	100,000
Use of goods and services				100,000
2210202 Water				100,000
Operation	034439	Implement CLTS activities in all communities in the district	1.0 2.0 3.0	8,000
Use of goods and services				8,000
2210505 Running Cost - Official Vehicles				8,000
Operation	034440	Implement HHETPS Program	1.0 2.0 3.0	10,000
Use of goods and services				10,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

	<b>2210120</b>	Purchase of Petty Tools/Implements					<b>10,000</b>
Operation	834441	Implement HHETPS Programs in Bunkpurugu	1.0	2.0	3.0		<b>2,000</b>
		Use of goods and services					<b>2,000</b>
	<b>2210101</b>	Printed Material and Stationery					<b>2,000</b>
Operation	834455	Waste Management Ensuring proper	1.0	2.0	3.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
	<b>2210517</b>	Fuel Allocation To Waste Management Department					<b>5,000</b>
Operation	834489	Reviewing and validating the DESSAP	1.0	2.0	3.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
	<b>2210517</b>	Fuel Allocation To Waste Management Department					<b>10,000</b>
		<b>Total Cost Centre</b>					<b>613,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs					<b>433,500</b>
Organisation	344060001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_Northern					
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Use of goods and services</b>							<b>433,500</b>
Objective	082002	Promote sustainable environmental management for agriculture development					<b>433,500</b>
Program	91004	Economic Development					<b>433,500</b>
Sub-Program	91004002	SP4.2 Agricultural Development					<b>433,500</b>
Operation	834421	Construction of Tunit Agric Director's Bungalow	1.0	2.0	3.0		<b>250,000</b>
		Use of goods and services					<b>250,000</b>
	<b>2210402</b>	Residential Accommodations					<b>250,000</b>
Operation	834425	Train 50 Farmer Based Organizations on post-harvest handling technologies and marketing	1.0	2.0	3.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
	<b>2210701</b>	Training Materials					<b>5,000</b>
Operation	834427	Train and equip 50 community livestock workers to act as service agents	1.0	2.0	3.0		<b>15,000</b>
		Use of goods and services					<b>15,000</b>
	<b>2210702</b>	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					<b>15,000</b>
Operation	834429	Development of a strategy in cooperation with farming communities with the aim of making their farming systems more adaptable climate change with focus on female participation	1.0	2.0	3.0		<b>7,500</b>
		Use of goods and services					<b>7,500</b>
	<b>2210711</b>	Public Education and Sensitization					<b>7,500</b>
Operation	834432	Farmers Day celebration	1.0	2.0	3.0		<b>50,000</b>
		Use of goods and services					<b>50,000</b>
	<b>2210902</b>	Official Celebrations					<b>50,000</b>
Operation	834438	Tree planting and rehabilitation of community degraded lands through establishment of 50 hectares wood lots	1.0	2.0	3.0		<b>65,000</b>
		Use of goods and services					<b>65,000</b>
	<b>2210711</b>	Public Education and Sensitization					<b>65,000</b>
Operation	834442	Improving decision making through Agricultural programme/activities	1.0	2.0	3.0		<b>6,000</b>
		Use of goods and services					<b>6,000</b>
	<b>2210111</b>	Other Office Materials and Consumables					<b>6,000</b>
Operation	834445	Introduce improved crop varieties to farmers through Agric for job creation programm	1.0	2.0	3.0		<b>25,000</b>
		Use of goods and services					<b>25,000</b>
	<b>2210711</b>	Public Education and Sensitization					<b>25,000</b>
Operation	834449	Monitor pest and diseases Construction of dams and dug outs for irrigation and livestock	1.0	2.0	3.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
	<b>2210909</b>	Operational Enhancement Expenses					<b>10,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>176,000</b>
Function Code	70421	Agriculture cs		
Organisation	344060001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Non Financial Assets</b>				<b>176,000</b>
Objective	082002	Promote sustainable environmental management for agriculture development		<b>176,000</b>
Program	01004	Economic Development		<b>176,000</b>
Sub-Program	01004002	SP4.2 Agricultural Development		<b>176,000</b>
Project	034421	Construction of Tunit Agric Director's Bungalow	1.0 2.0 3.0	<b>156,000</b>
Fixed assets				<b>156,000</b>
3111153 WIP - Bungalows/Flat				<b>156,000</b>
Project	034438	Tree planting and rehabilitation of community degraded lands through establishment of 50 hectares wood lots	1.0 2.0 3.0	<b>20,000</b>
Fixed assets				<b>20,000</b>
3112215 Agriculture Facilities				<b>20,000</b>
<b>Total Cost Centre</b>				<b>609,500</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601		<b>Total By Fund Source</b>	<b>450,000</b>
Function Code	70451	Road transport		
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Non Financial Assets</b>				<b>450,000</b>
Objective	100105	Ensure sustainable development and management of the transport sector		<b>450,000</b>
Program	01002	Infrastructure Delivery and Management		<b>450,000</b>
Sub-Program	01002001	SP2.1 Physical and Spatial Planning		<b>450,000</b>
Project	034412	Construct 30km Feeder Roads	1.0 2.0 3.0	<b>450,000</b>
Fixed assets				<b>450,000</b>
3111360 WIP-Feeder Roads				<b>450,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70451	Road transport		
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	100105	Ensure sustainable development and management of the transport sector		<b>60,000</b>
Program	01002	Infrastructure Delivery and Management		<b>60,000</b>
Sub-Program	01002001	SP2.1 Physical and Spatial Planning		<b>60,000</b>
Project	034480	Provide rural electrification to 50 Communities	1.0 2.0 3.0	<b>60,000</b>
Fixed assets				<b>60,000</b>
3112214 Electrical Equipment				<b>60,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b> 1,560,000
Function Code	70451	Road transport		
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Non Financial Assets</b>				<b>1,560,000</b>
Objective	100105	Ensure sustainable development and management of the transport sector		1,560,000
Program	91002	Infrastructure Delivery and Management		1,560,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,560,000
Project	834480	Provide rural electrification to 50 Communities	1.0 2.0 3.0	960,000
Fixed assets				960,000
3111353 WIP - Toilets				960,000
Project	834496	Spot improvement of 40KM Feeder Roads	1.0 2.0 3.0	600,000
Fixed assets				600,000
3111308 Feeder Roads				600,000
<b>Total Cost Centre</b>				<b>2,070,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b> 165,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3441500001	Bunkpurugu/Yunyoo District - Bunkpurugu_Disaster Prevention_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Use of goods and services</b>				<b>165,000</b>
Objective	090504	Reduce food losses and wastage		165,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	834465	Organize stakeholder capacity building workshop for operationalization of disaster management plan	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Program	91005	Environmental and Sanitation Management		155,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		155,000
Operation	834457	Organize a capacity building workshop for 350 Disaster Volunteers Groups (DVGs)	1.0 2.0 3.0	28,000
Use of goods and services				28,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				28,000
Operation	834461	Organize durbars /radio sessions to Educate prospective settlers not to build on water ways.	1.0 2.0 3.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	834462	Organize Education and Sensitization of people in disaster prone communities on copying mechanisms	1.0 2.0 3.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	834464	Organize sensitization meetings with opinion leaders in disaster prone communities on early warning signs and reporting	1.0 2.0 3.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	834492	Supervise and monitor the construction of disaster resilient social facilities in disaster prone communities.	1.0 2.0 3.0	70,000
Use of goods and services				70,000
2210108 Construction Material				70,000
Operation	834494	Supervise /Monitor CLTS activities in Disaster prone communities	1.0 2.0 3.0	25,000
Use of goods and services				25,000
2210101 Printed Material and Stationery				25,000
<b>Total Cost Centre</b>				<b>165,000</b>
<b>Total Vote</b>				<b>20,560,944</b>

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Tot. External		
Bunkpurugu/Yunyoo District - Bunkpurugu	960,458	3,403,900	5,228,636	11,570,984	1,655	7,500	92,000	10,111,55	2,862,795	20,560,944
Management and Administration	575,573	0	1,134,636	2,740,209	1,655	0	92,000	93,655	2,494,795	7,823,859
	18,932	0	804,636	823,568	0	0	0	0	0	873,568
SP1.1: General Administration	540,645	0	330,000	1,900,645	1,655	0	92,000	93,655	2,494,795	6,577,295
SP1.2: Finance and Revenue Mobilization	15,995	0	0	15,995	0	0	0	0	0	15,995
SP1.3: Planning, Budgeting and Coordination	0	0	0	0	0	0	0	0	0	357,000
Infrastructure Delivery and Management	0	270,500	1,855,000	2,575,500	0	0	0	450,000	0	3,296,000
	0	250,500	0	250,500	0	0	0	0	0	721,000
SP2.1 Physical and Spatial Planning	0	20,000	16,200,000	2,090,000	0	0	450,000	0	0	2,090,000
SP2.2 Infrastructure Development	0	0	235,000	235,000	0	0	0	0	0	485,000
Social Services Delivery	86,597	2,049,900	2,061,000	4,197,497	0	7,500	7,500	1,120,000	168,000	7,883,297
	0	0	0	0	0	0	0	0	0	4,500
SP3.1 Education and Youth Development	0	655,000	1,230,000	1,885,000	0	0	0	1,120,000	0	5,110,800
SP3.2 Health Delivery	0	1,382,900	831,000	2,213,900	0	0	0	0	168,000	2,661,900
SP3.3 Social Welfare and Community Development	86,597	12,000	0	98,597	0	7,500	7,500	0	0	108,097
Economic Development	175,443	443,900	176,000	794,943	0	0	0	0	0	794,943
SP4.2 Agricultural Development	175,443	443,900	176,000	794,943	0	0	0	0	0	794,943
Environmental and Sanitation Management	122,845	640,000	0	762,845	0	0	0	0	0	762,845
SP5.1 Disaster prevention and Management	0	640,000	0	640,000	0	0	0	0	0	640,000
SP5.2 Natural Resource Conservation	122,845	0	0	122,845	0	0	0	0	0	122,845

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Bunkpurugu/Yunyoo District - Bunkpurugu</b>	0	0	0	10,581,431	19,410,862	29,880,136
<b>Management and Administration</b>	0	0	0	4,751,431	9,502,862	14,396,836
Land compensation(Acquisition of Immovable and Movable Assets)	0	0	0	62,000	124,000	187,860
Construction of office and residential accommodation	0	0	0	2,494,795	4,989,590	7,559,229
Furnishing of DA staff offices and residential accommodation	0	0	0	30,000	60,000	90,900
Procurement of 10No. Motorbikes for administrative operations	0	0	0	150,000	300,000	454,500
Procurement of 2No Vehicles for monitoring of projects	0	0	0	1,210,000	2,420,000	3,666,300
furnishing of District Court	0	0	0	804,636	1,609,272	2,438,047
<b>Infrastructure Delivery and Management</b>	0	0	0	2,305,000	3,170,000	4,802,550
Provide rural electrification to 50 Communities	0	0	0	960,000	480,000	727,200
Construct 30km Feeder Roads	0	0	0	450,000	900,000	1,363,500
Provide rural electrification to 50 Communities	0	0	0	60,000	120,000	181,800
Spot improvement of 40KM Feeder Roads	0	0	0	600,000	1,200,000	1,818,000
Construction of Electoral Commissioners Bungalow	0	0	0	235,000	470,000	712,050
<b>Social Services Delivery</b>	0	0	0	3,349,000	6,698,000	10,147,470
Complete the construction of the two abandon SIF school projects (Retention/counterpart funding)	0	0	0	340,000	680,000	1,030,200
Completion 3no 3units Classroom blocks with ancillary facilities	0	0	0	182,000	364,000	551,460
Completion/rehabilitation of 4 No. Teachers Quarters	0	0	0	370,000	740,000	1,121,100
Construct 4No. 3unit semi-detached Quar	0	0	0	150,000	300,000	454,500
Construction 1No. 6 unit classroom Blocks with ancillary facilities	0	0	0	185,000	370,000	560,550
Construction 2No. 3unit classroom Blocks with ancillary facilities	0	0	0	370,000	740,000	1,121,100
Construction of WASH Facilities in 10 schools to improve sanitation and Hygiene	0	0	0	600,000	1,200,000	1,818,000
Procurement of 1,200. Furniture for selected basic schools	0	0	0	153,000	306,000	463,590
Construct 5unit office complex for DHMT	0	0	0	256,000	512,000	775,680
Construction of a Maternity Home with Wash Facilities	0	0	0	168,000	336,000	509,040
Construction of an ultra-modern Medical Laboratory in the New Hospital	0	0	0	450,000	900,000	1,363,500
Maintenance and repair of health facilities	0	0	0	125,000	250,000	378,750
<b>Economic Development</b>	0	0	0	176,000	40,000	533,280
Construction of 1unit Agric Director's Bungalow	0	0	0	156,000	0	472,680
Tree planting and rehabilitation of community degraded lands through establishment of 50 hectares wood lots	0	0	0	20,000	40,000	60,600
<b>Grand Total</b>	0	0	0	10,581,431	19,410,862	29,880,136