



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BUNKPURUGU/ NAKPANDURI DISTRICT ASSEMBLY

## Table of Contents

PART A: INTRODUCTION .....	4
1. ESTABLISHMENT OF THE DISTRICT .....	4
..... Error! Bookmark not defined.	
2. POPULATION STRUCTURE .....	4
..... Error! Bookmark not defined.	
3. DISTRICT ECONOMY .....	4
a. AGRICULTURE .....	4
..... 5	
b. MARKET CENTRE .....	5
..... Error! Bookmark not defined.	
c. ROAD NETWORK .....	5
..... Error! Bookmark not defined.	
..... Error! Bookmark not defined.	
d. EDUCATION.....	6
f. HEALTH .....	6
g. WATER AND SANITATION .....	6
h. ENERGY .....	8
4. VISION OF THE DISTRICT ASSEMBLY .....	8
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY .....	8
PART B: STRATEGIC OVERVIEW .....	8
1. NMTDF POLICY OBJECTIVES BOTH DISTRICT & NATIONAL .....	8
DISTRICT..... Error! Bookmark not defined.	
NATIONAL (NMTDF) .....	Error! Bookmark not defined.
2. GOAL.....	8
3. CORE FUNCTIONS .....	8
4. POLICY OUTCOME INDICATORS AND TARGETS.....	9
Revenue Mobilization Strategies for Key Revenue Sources .....	11
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	14
SUB-PROGRAMME 1.1 General Administration .....	17

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	20
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....	24
SUB-PROGRAMME 1.4 Legislative Oversight.....	28
SUB-PROGRAMME 1.5 Human Resource Management .....	30
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....</b>	<b>34</b>
SUB-PROGRAMME 2.1 Physical and Spatial Planning .....	36
SUB-PROGRAMME 2.2 Infrastructure Development .....	40
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY .....</b>	<b>44</b>
SUB-PROGRAMME 3.1 Education and Youth Development .....	46
SUB-PROGRAMME 3.2: Health Delivery.....	51
SUB-PROGRAMME 3.3: Social Welfare and Community Development .....	56
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT.....</b>	<b>62</b>
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development .....	64
SUB-PROGRAMME 4.2: Agricultural Development .....	68
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....</b>	<b>73</b>
SUB-PROGRAMME 5.1 Disaster prevention and Management.....	74

## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Bunkpurugu Nakpanduri District was carved out of the then Bunkpurugu Yinyoo district in 2018 with LI 2043. The district has a total membership of about 33 consisting 20 elected members, 11 appointees, 1 member of parliament and the District Chief Executives

#### **1.1 Location and Size**

. The district is located to the north-eastern corner of Northern Region. It lies between longitudes 1° 05' east and 1° 35' east and latitudes 10° 20' North and 10° 50' North. It shares boundaries with Garu-Timpani district in the Upper East Region to the North and the Republic of Togo to the east. It is bordered to the west by East Mamprusi and to the South by Yinyoo and Chereponi Districts. The position of the District as border District shares common cultures and traditions with neighboring people of Togo, which affords it the opportunity as business hub of the eastern corridor if the enabling environment is created.

#### **1.2 POPULATION STRUCTURE**

##### **Demographic Characteristics**

The then Bunkpurugu-Yinyoo District had a population of 122,591 (source 2010 PHC results) with an average annual growth rate of about 2.8%. The total population consists 48 % (or 49,037) male and 52.2% (52,699) female. The average Density of population is 50 people per square kilometer with average house hold size of 7.8. The population of the newly created Bunkpurugu Nakpanduri District Assembly is yet to be determined or calculated.

### **2. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

1. The main economic activity of the people is agriculture involving crop production and livestock farming. The land is extremely fertile for agriculture and farming is normally intensive. Some of the crops cultivated are maize, sorghum, millet,

2. Under agriculture, the following activities will be undertaken to enhance productivity in 2019
  - Rehabilitation of 1No. Dugout
  - Afforestation of 15 Hectors of Degraded Lands in four communities
  - Promote selected crop development
  - Support community food security initiatives
  - Celebrate annual National Farmers day
  - Completion of ADU Director's Bungalow in Bunkpurugu
  - Construction of dams and dug outs for irrigation and livestock, etc

The major animals produced or reared including cattle, sheep, goats, fowls, guinea fowls etc. the animals and birds are practically reared in every home, but large scale ranching is non-existence in the district.

#### NATURAL RESOURCES

There are only a few potential natural resources in the district. However, some of these resources are yet to be exploited. The known resources include deposit of gold, marble stone, and limestone.

Other resources include arable land, gravel and sand for construction.

#### b. MARKET CENTRE

- c. Bunkpurugu Nakpanduri District has two major periodic markets namely Bunkpurugu and Nakpanduri markets and several smaller local markets such as Jimbale, Mambabga, and Bimbagu. Only the Bunkpurugu markets have developed structures. Bunkpurugu market operates every three (3) days with other markets respectively

#### d. ROAD NETWORK

1. The District has a total 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 raining season. The commonest means of transport are bicycle, motorcycle and donkey cart. The only regular transport services are Bunkpurugu- Tamale, Bunkpurugu- Nalerigu and

Bunkpurugu- Kumasi & Accra. The other areas have transport services only on market days.

#### EDUCATION

Low enrolment and illiteracy rates characterize the education system in the district.

Some schools are in terrible state. Furniture and teaching material are inadequate, the staffing level is poor and some school had to close down. Steps had been taken in recent times to improve the conditions of these schools. The Assembly has made provision in this year budget to help reduce if not to eradicate used most of its resources to assist curtail this situation in the education sector.

\*Enrolment rate in the district is summarized in the table below\*:

No	Type of School	Number in District	Enrolment Boys	Enrolment Girls	Total Enrolment
1	Kindergarten	60	2,120	2,093	4273
2	Primary	86	6,435	5,464	11,899
3	Junior High Secondary	11	1,338	969	2,299
4	Senior High Secondary	3	-	-	-

- e. Source: G.E.S. Bunkpurugu Nakpanduri . (Note there is no data of children of school going age who are not in school in the district)

#### f. HEALTH

The major diseases in the district include malaria, anaemia, pneumonia, gastro-enteritis, trachoma and abscess. In addition, malnutrition primarily from protein deficiencies, is also a major health problem, water supply and sanitation are in a generally unfavourable state leading to cholera and typhoid outbreak in some communities in the district. The major sources of water are streams, rivers and small dams.

3. To improve upon health delivery in the district, the 2019 budget for the district has earmarked for execution, a number of projects listed below:
  - Construction and furnishing of 2No. CHPS Compounds with potable water in selected communities
  - Construction of an Ultra-modern Medical Laboratory at Bunkpurugu Hospital

- Construction of Maternity Home and Nurses' quarters with potable water at Nakpanduri and Bunkpurugu respectively
- Support to Mental Health programmes
- Provision of family planning products
- Support health promotion and HIV & AIDS campaigns.
- Drilling of boreholes in some selected communities in the district

#### g. WATER AND SANITATION

##### Water

The BNDA is naturally endowed with water bodies but the source of potable water is still a problem to be solved. According to the 2007 CWSA survey, 35% (approximately 31,000 out of 88,000 individuals) of Bunkpurugu Nakpanduri's population had access to safe, clean potable water via boreholes, covered hand dug wells, and small town pipe systems.

Table 2.0 Distributions of Potable Water Facilities by Area Council

Urban/Area Council	No of Communities	No of Communities with safe sources	No of Working Boreholes	Total Population	Population Covered
Bunkpurugu	60	13	13	22,915	5,550
Nakpanduri	68	13	25	29,914	7,650
Binde	56	5	5	20,355	3,300
Najong	39	8	23	23,460	3,450
Bimbaagu	39	6	5	13,932	2,100
<b>Total</b>	<b>262</b>	<b>45</b>	<b>71</b>	<b>110,576</b>	<b>22,050</b>

Source: 2009 BNDA and I-WASH/UNICEF survey

Geology is a factor hindering communities' access to water in the Bunkpurugu Nakpanduri District. To this end, boreholes are not an ideal option for all parts of the District. An alternative could be to utilize the Black and the White Volta.

#### h. ENERGY

Connection of communities in the Bunkpurugu Nakpanduri District to the national grid was very low before 2015 at 3.28% with only four (4) communities (Bunkpurugu, Binde, Najong and Nakpanduri). However, the percentage has since improved from 32.8% in 2015 to 85.4% in 2018 with over 70 communities in total connected to the national grid. In addition the Senior High School in the district capital has been connected to the national grid to aid in teaching and learning at the second-circle level in the district.

3. **VISION OF THE DISTRICT ASSEMBLY** "To make the District the economic hub of the eastern corridor by creating the enabling environment for business and investment through the provision of sound infrastructural base, equitable human resources and agricultural development in a peaceful and democratic environment.

#### 4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Bunkpurugu/Nakpanduri District Assembly exists to improve the general wellbeing of the people through effective and efficient provision of security, social and economic amenities in collaboration with our development partners and the private sector.

#### PART B: STRATEGIC OVERVIEW

##### 1. NMTDF POLICY OBJECTIVES BOTH DISTRICT AND AT NATIONAL

The National Medium Term Development Framework contains Eighteen (18) Policy Objectives that are relevant to the Bunkpurugu Nakpanduri District.

##### 2. GOAL

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

##### 3. CORE FUNCTIONS

The core functions of the BNDA like other districts are as follows:

- Exercise Political and Administrative Authority
- Provides guidance and direction and supervises all administrative authorities in the district
- Exercise deliberative, legislative and executive functions

- Responsible for the overall development of the district through preparation of development plans and budgets.
- Formulate and Execute planned programmes and strategies for effective resource mobilization that promotes and supports productive economic activities as well as social development.
- Responsible for the maintenance of security and public safety in the district.
- Coordinates, integrate and harmonizes the execution of plans and that of other departments under it.
- Discharges other functions as may be directed by the President of the Republic of the Ghana.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Strengthened local participation in decision making	No. of DA Sub-structures functional	2017	1	2018	3	2019	3
Increased revenue mobilization	Percentage change in revenue generated	2017	5%	2018	7%	2019	10%
Local governance and decentralization enhanced	Number of social accountability for a held	2017	4	2018	2	2019	4
Strengthened local participation in decision making	No. of DA Sub-structures functional	2017	1	2018	3	2019	3
	No. of fee fixing resolution meetings held	2017	1	2018	1	2019	1

	Audited financial report made public by	2017	March	2018	March	2019	March
Access to health delivery service	No. of health facilities constructed	2017	2	2018	1	2019	2
	OPD Attendance	2017	58,499	2018	36,558	2019	68,000
	Doctor to patient ratio	2017	1:52,159	2018	1:51,166	2019	1:49,000
	Nurse to Patient ratio	2017	1:876	2018	1:855	2019	1:800
Malnutrition in Children under five (5)	Number of children underweight	2017	3,810	2018	865	2019	1,200
High Family planning coverage	Family planning acceptor rate	2017	6.5%	2018	4.9%	2019	6.2%
Teaching and learning improved	no. of classroom constructed	2017	1	2018	1	2018	2
	% of pupil passing BECE	2017	49.5%	2018	53%	2019	60%
Water Coverage	% of pop. Served with safe water -Urban	2017	50.1%	2018	57.4%	2019	62.3%
	-Rural	2017	41.02	2018	45.9%	2019	51.3%

Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2017	21%	2018	32%	2019	40%
Gender mainstreaming	No. of women groups organized and supported	2017	3	2018	2	2019	4
Access to Agric Extension services	No. of farm and home visits conducted	2017	1,344	2018	1,896	2018	2,688

### Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>• Update data on all cattle owners in the district</li> <li>• Activate Revenue taskforce to assist in the collection of cattle rates</li> <li>• Hold radio discussion to inform citizens on details of the Fee-fixing and to sensitize them on the need to pay rates</li> <li>• Contract Valuers to value major properties in the district</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people on the need to seek building permit before putting up any structure.</li> <li>• Position Revenue Collectors at the Bunkpurugu and Nakpaduri markets to assist in mobilizing revenue</li> </ul>

Bunkpurugu Nakpaduri District Assembly

<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire.</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Rehabilitate market abandoned stores, stalls especially at Bunkpurugu and Nakpaduri markets and other Assembly structures to rent them out</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>• Review and gazette the Assembly's bye laws to prosecute default rate payers</li> </ul>
<b>6. INVESTMENT</b> ( )	<ul style="list-style-type: none"> <li>• Monitor Revenue Collectors at the sand winning site.</li> <li>• Improve on monitoring activities of the operations of the Assembly heavy equipment that are on road including the Assembly Tipper truck.</li> <li>• Work on the grounded Assembly's tipper truck and grader to improve on revenue.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation or reshuffle of revenue collectors</li> <li>• Setting target for revenue collectors especially those in Bunkpurugu Market and sand winning site</li> </ul>

Bunkpurugu Nakpaduri District Assembly

- |   |
|---|
| <ul style="list-style-type: none"> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction under-performing revenue collectors</li> <li>• Institute awarding scheme for best performing revenue collectors.</li> </ul> |
|---|

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

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

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Gender, legislative oversight, Security and Legal. This programme also includes the operations being carried out by the various Town/Area councils in the Bunkpurugu Nakpanduri District.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including: records, estate, transport, logistics and

procurement, budgeting functions and accounts, gender, internal; audit, stores, security and human Resources Management.

Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing staff database, developing capacities of staffs and handles issues of staffs' appraisal and promotions. The unit also champions the general welfare of staffs both casual and permanent workers
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU). The unit also organizes and leads routine monitoring programmes and projects
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly. This will ensure value for money.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure safe custody and issuance of items in the stores and keep proper records of the items in the assets register.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The Bunkpurugu, Nakpanduri, Binde, Najong and Bimbaagu Area Councils have been strengthened and are functional in order to bring further meaning into the decentralization process and hence responsible for grassroots support and engagement in district level planning, budgeting and resources mobilization.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

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

The general Administration Sub-Programme oversees and manages the support functions for the Bunkpurugu Nakpanduri District Assembly. The Sub-Programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Currently, there is a total of 19 staff to execute this sub-programme comprising of 2 Administrative officers the District Coordinating Director and 1 Assistant, 3 Executive officers, 3 Secretaries, 5 Drivers, 2 Internal Auditors, 1 Senior Radio Operator, 1 Procurement Officer, 4 watchmen, 5 Refuse Laborers, 2 Sanitary Laborers and 1 Store Keeper.

Funding for this programme is mainly IGF, DACF, DDF, GOG and donor partners and Area councils are mainly depended on ceded revenue from Internally Generated Revenue. The departments of the Assembly and the general public are beneficiaries of the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management Meetings Held	No. of management meetings held	7	5	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	2	4	4	4
Meetings of District Security Committee (DISEC) Held	No. of District Security Committee meetings held	8	5	10	10	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	1	1	3	3	4

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

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

<b>Operations</b>	<b>Projects</b>
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of Community centre at Bunkpurugu
Internal management and running of the office	Renovation of Bunkpurugu, Nakpanduri and Bimbaagu area council structures
Purchase office stationery and other equipment like cabinets for office use	Construction of 1 No.6-unit semi-detached staff bungalow at Bunkpurugu
Support Security Agencies (the Military and Police service) to combat crime	Procurement of 4 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Organise Senior Citizens Day	Renovate DCEs bungalow
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

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

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue payment warrants and participating internal generation of revenue of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 3 officers, comprising the Finance officer, 1 senior Accountants, 1 Assistant Accountant, 1 Senior Accounts and 1 Revenue Officers on payroll and 10 other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

### Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- No office space for Revenue collectors.
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly received and accounted for	Amount of IGF realised annually	36,069.15	53,751.39	87,400	88,500.00	101,323.03
Revenue collection monitored and supervised	No. of visits to market Centre	3	4	10	10	10
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	60%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12

Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	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
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbikes for two revenue collectors to assist in revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

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

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholder's meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, DDF and donor partner. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the Assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed

by 4 officers comprising of 2 Budget Analysts, 2 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 <sup>th</sup> Jan.	4 <sup>th</sup> Jan.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	3	6	6	6
	Annual Action Plan prepared by	Sept.	August	July	July	July

Plans and Budgets produced and reviewed	District Composite Budget prepared and approved by	September	September	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	60%	100%	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	5	5	5
	Number of Town-Hall meetings organized	0	2	5	5	5
	Community Action Plans prepared	85%	70%	100%	100%	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
Organise stakeholders meetings on Fee-fixing, district Plans and Budget	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.4 Legislative Oversight

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

To perform deliberative and legislative functions in the district

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

There are 43-member Assembly made up of 20 elected Assembly members, 11 appointees, the District Chief Executive and the Member of Parliament for Bunkpurugu Constituency.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		General Assembly meetings Held	No. of General Assembly meetings held	4	3	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	32	24	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	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
Organize and service regular Assembly meetings	Procure motorbikes for Hon. Assembly Members

Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

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

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has staff strength of 2 officers who is the Human Resource Manager. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF capacity building.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	1	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	3	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	81	80	82
Ensure efficiency in service delivery	No. of staff trained /supported for short courses(including AMs)	121	88	95	110	120



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

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

Operations	Projects
<b>Personnel and Staff management</b>	
Human Resource planning	
Human Resource management	
Human Resource training and development	
Conduct staff performance appraisal	

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### 1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

##### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;

- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for preparing street naming and property addressing system.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are no personnel at the Physical Planning whilst the Works Department has 2 staffs that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF and Donor partners.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

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

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit. The District has no staff in the unit but rely on the regional Town and Country Planning staff.

The sub-programme is funded through the DACF, GOG, Donor partners, and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Bunkpurugu Township	No. of properties valued	-	-	700	850	1,000
Preparation of Base Maps and Local Plans	Number of Areas with base maps	4	1	1	1	1
Street Named and Property Addressed	Number of communities with local plans	5	-	1	1	1
	Number of streets named	10	-	5	5	6
	Number of properties addressed	-	-	500	800	1,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	1	2	4	4	4

Create public awareness on development control	No. of public awareness organized	6	-	10	4	6
Issuance of development permit	No. of Development permits issued	15	20	30	40	50

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

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

Operations	Projects
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing system	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

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

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the Sub-programme include the general public, contractors and other departments of the Assembly.

There are 2 staff in the Works Department executing the sub-programme which comprises of 2 Senior Technician Engineers, 1 Technician Engineer and 1

Funding for this programme is mainly DDF, DACF, and UNICEF

Key challenges of the department include delay in release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling including some parts of Bunkpurugu township, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	4	2	6	10	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	4	1	3	5	5
Portable water coverage improved	No. of boreholes rehabilitated	22	6	10	6	8
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	5	4	6
Effective and efficient transport system provided	Kilometres of road rehabilitated	15.2km	-	35km	50km	65km
	No. of culverts constructed on some existing roads	-	6	7	8	9

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

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

Operations	Projects
Routine project inspection	Spot improvement of roads
Preparation of tender documents	Construction of Culverts
Tracking progress of work on developmental projects	Clearing and formation/opening up of roads
	Drilling/installation of No. boreholes in some selected communities

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

#### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6<sup>th</sup> March celebrations, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Bunkpurugu Nakpanduri District, about 480 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

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

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

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

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district

- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

- Lack of adequate means of transport to aid in monitoring.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Enrolment increased	Gross enrolment Rate	KG	74.2%	78.7%	81.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
District Educational Management staff trained	% of staff trained	80%	83%	85%	88%	90%	90%
	BECE pass rate		49.90%	55%	60%	66%	71%



Literacy and Numeracy levels improved	Percentage of students with reading ability	62%	70%	79%	85%	80%
Schools monitored	Number and Percentage of schools visited for inspection	KG (77)87% Pri(82)85% JHS(24)93%	(79)90% (87)90% (25)96%	(84)95% (91)95% (25)100%	(87) 98% (93) 96% (25) 100%	
Organized quarterly DEOC meetings	No. of meetings organised	2	-	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	-	-	2	4	4
	No. of teachers quarters constructed	2	-	-	2	2

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

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

Operations	Projects
Embark on enrolment drive in 50 communities	Construction of 1 No. 3-unit Classroom block at Nakpanduri TI

Support for brilliant but needy students through MP/DA Common Fund	Procure 250No. dual desks for schools
Support for District Education Oversight Committee (DEOC)	Construction of Phase II of accommodation at Bunkpurugu vocational
Support for Sports and cultural Development	
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2: Health Delivery**

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

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

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

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;

- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the District Health Directorate.

Funds to undertake the sub-programme include GOG, DACF, DDF, IGF and Donor partners (UNICEF.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited staff accommodation
- Lack of DHMT office
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of CHPS compound reporting	14	20	14	28	32
	No. of nurses quarters constructed/renovated	-	-	3	2	2
Maternal and child health improved	% of coverage in FP acceptance rate	8.3%	10%	13%	15%	20%
	Number of maternal death cases recorded	1	0	0	0	0
Children under 5 malnutrition decreased	Number of malnourished children under 5	169	100	72	40	28
OPD Attendance increased	OPD per capita	34,835	30,100	28,000	25,000	21,500
Improved Sanitation	No. of communities declared ODF basic	-	15	278	-	-
	No. of communities declared ODF proper	-	6	100	100	72

	No. of sanitation campaigns organised	11	5	11	12	12
Food venders medically screened and licenced	No. of venders screened and licenced	335	480	500	600	700
Sanitation campaigns organised	No. of campaigns organized	11	5	11	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
Support for National Immunization Day (NID)	Construct and furnish 2 No. CHPS facility with ancillaries at Najon and Bimbaagu
Malaria prevention (Roll back Malaria) activities	Construct DHMT office at Bunkpurugu

Support District Response Initiative (DRI) on HIV & AIDS	
--	--

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

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

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The

department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, USAID-RING, World Bank, IGF and DACF. A total of 4 officers would be carrying out this sub-programme comprising of 3 Community Development Officers and 1 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), understaffing of the Social Welfare unit.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment of more people into LEAP	No. of people enrolled	552	-	500	450	550
Empower community members through VSLA project	No. of groups formed and trained for VSLA	32	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	-	60	75	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	49	60	65	70

Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	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
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, VSLA)	Procure motorbikes for the Department
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Community durbar to sensitize people on decentralization policies and developments in the district	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
<b>SOCIAL WELFARE</b>	

Support to PWDs	Construction of Disability Centre Phase II in Bunkpurugu
Monitor activities of all early childhood centers	
Support LEAP programme in the district	
Monitor activities of Donor agencies and submit reports to Planning Unit of the District Assembly	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by only the BAC head, a driver and 1 volunteer staff from the Business Advisory Centre as well as 20 staff of the Department of Agriculture.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

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

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

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

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



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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising 1 BAC Head/Business advisor, a Volunteer and 1 Driver.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soap making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	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
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

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

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

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

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 20 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG, DACF, GSOP, DDF, and Donor partners (CIDA).

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of animals vaccinated	2,123	2,522	3,102	3,500	4,720
Support farmers with animals to improve their living status	No. of small ruminants procured & distributed to farmers under RING	700	750	800	-	-
Orange flesh sweet potato cultivated	No. of acres Cultivated	16	32	38	40	40
Train farmers in good agronomic practices especially in legumes & cereals	Number of farmers trained	850	1,080	2,350	4,000	4,000
Facilitate the production of food crops	No. of metric tons produced	3.0	-	4.0	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

<b>Operations</b>	<b>Projects</b>
Conduct farm and homes visits by AEAs, DADs and DDA	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Support to farmers especially the women to put extra area of land under crop production & rearing of animals under RING	
Promote the adoption of grading and standardization system for yam, shea nut and tomatoes district wide	
Train farmers on good agronomic practices	
Sensitize FBOs and out-growers on extension delivery and value chain concept	

Organize campaign on prophylactic treatment of livestock and poultry
--

--

## **BUDGET PROGRAMME SUMMARY**

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

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

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

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

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 8 officers to deliver this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 8 NADMO officers will carry out the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster victims in affected communities	No. of Individuals supported with relief items	18	nil	30	40	45

Training for Disaster volunteers	No. of volunteers trained	13	5	20	35	42
Campaigns on disaster prevention organised	No. of campaigns organised	13	6	13	20	30

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

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

Operations	Projects
Organize public education on rainstorm, fire, deforestation etc	
Build capacity of NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Sensitizing communities along the rivers especially on during flooding periods and to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands	

identify flood prone areas. Identify safe havens	
Support disaster victims with relief items in affected communities	
Provided early warning rain system/ signals	
Reaction of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	971,949		
150701 3.7 Promote good corporate governance	0	632,000		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	200,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	15,000		
360202 15.c Pursue livelihood opportunities	0	60,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	600,000		
410101 Deepen political and administrative decentralisation	0	506,000		
410301 17.1 Strengthen domestic resource mob.	7,228,977	28,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	205,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,814,641		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	992,540		
550201 2.1 End hunger and ensure access to sufficient food	0	222,828		
570102 6.1 Achieve univ. and equit access to water	0	372,967		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	290,000		
620102 10.2 Promote social, econ., political inclusion	0	33,052		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,000		
640101 Improve human capital development and management	0	85,000		
<b>Grand Total €</b>	<b>7,228,977</b>	<b>7,228,977</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
344 01 01 001 28	7,228,977.33	0.00	0.00	0.00
CENTRAL ADMINISTRATION, Administration (Assembly Office),				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 Rates				
Property income [GFS]	13,000.00	0.00	0.00	0.00
1413001 Property Rate	10,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1413003 Special Rates	2,000.00	0.00	0.00	0.00
Output 0002 Land				
Property income [GFS]	12,600.00	0.00	0.00	0.00
1412003 Stool Land Revenue	12,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	600.00	0.00	0.00	0.00
Output 0003 Fees				
Sales of goods and services	15,700.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422044 Financial Institutions	0.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422067 Beers Bars	0.00	0.00	0.00	0.00
1422109 Restaurant License	500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,000.00	0.00	0.00	0.00
1422153 Licence of Business	0.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	200.00	0.00	0.00	0.00
1422158 River Sand	0.00	0.00	0.00	0.00
1423001 Markets	7,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,500.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
Output 0004 Fines	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	300.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	200.00	0.00	0.00	0.00
Output 0005 Licenses	0.00	0.00	0.00	0.00
Sales of goods and services	33,800.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	800.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	300.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422051 Millers	100.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422153 Licence of Business	1,000.00	0.00	0.00	0.00
1422158 River Sand	5,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
<b>Output 0006 Rent</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	4,500.00	0.00	0.00	0.00
1415001 Concession Rent	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
<b>Output 0007 Grants</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,143,077.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	971,949.09	0.00	0.00	0.00
1331002 DACF - Assembly	3,885,200.75	0.00	0.00	0.00
1331003 DACF - MP	260,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	317,815.27	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	70,931.05	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,577,181.17	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>Output 0008 Investment</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	5,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
<b>Output 0009 Miscellaneous</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1450007 Other Sundry Recoveries	800.00	0.00	0.00	0.00
<b>Grand Total</b>	7,228,977.33	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In Gh¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bunkpurugu/Yunoo District - Bunkpurugu	0	0	0	7,228,977	6,595,697	6,651,837
<b>GOG Sources</b>	0	0	0	930,001	939,031	939,301
Management and Administration	0	0	0	386,782	390,650	390,650
Infrastructure Delivery and Management	0	0	0	44,039	44,330	44,480
Social Services Delivery	0	0	0	330,622	333,808	333,929
Economic Development	0	0	0	168,557	170,243	170,243
<b>IGF Sources</b>	0	0	0	91,000	103,300	104,030
Management and Administration	0	0	0	91,000	103,300	104,030
<b>DACF MP Sources</b>	0	0	0	260,000	260,000	262,600
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	140,000	140,000	141,400
Economic Development	0	0	0	20,000	20,000	20,200
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,812,967	3,608,357	3,644,047
Management and Administration	0	0	0	1,054,000	1,069,390	1,079,690
Infrastructure Delivery and Management	0	0	0	972,967	972,967	982,697
Social Services Delivery	0	0	0	1,391,000	1,171,000	1,182,710
Economic Development	0	0	0	105,000	105,000	106,050
Environmental and Sanitation Management	0	0	0	290,000	290,000	292,900
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
<b>CIDA Sources</b>	0	0	0	117,828	117,828	119,006
Economic Development	0	0	0	117,828	117,828	119,006
<b>DONOR POOLED Sources</b>	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	40,000	40,000	40,400
<b>DDF Sources</b>	0	0	0	1,577,181	1,127,181	1,138,453
Management and Administration	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	1,502,181	1,052,181	1,062,703
<b>Grand Total</b>	0	0	0	7,228,977	6,595,697	6,651,837

**Expenditure by Programme, Sub Programme and Economic Classification**

*In Gh¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bunkpurugu/Yunoo District - Bunkpurugu	0	0	0	7,228,977	6,595,697	6,651,837
<b>Management and Administration</b>	0	0	0	1,706,782	1,738,340	1,751,120
<b>SP1.1: General Administration</b>	0	0	0	1,504,925	1,535,595	1,547,245
<b>21 Compensation of employees [GFS]</b>	0	0	0	366,925	370,595	370,595
211 Wages and salaries [GFS]	0	0	0	322,428	325,652	325,652
21110 Established Position	0	0	0	253,428	255,962	255,962
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	39,000	39,390	39,390
212 Social contributions [GFS]	0	0	0	44,497	44,942	44,942
21210 Actual social contributions [GFS]	0	0	0	44,497	44,942	44,942
<b>22 Use of goods and services</b>	0	0	0	1,113,000	1,140,000	1,151,400
221 Use of goods and services	0	0	0	1,113,000	1,140,000	1,151,400
22101 Materials - Office Supplies	0	0	0	477,000	477,000	481,770
22102 Utilities	0	0	0	51,000	66,000	66,660
22103 General Cleaning	0	0	0	12,000	24,000	24,240
22105 Travel - Transport	0	0	0	162,000	162,000	163,620
22107 Training - Seminars - Conferences	0	0	0	146,000	146,000	147,460
22109 Special Services	0	0	0	265,000	265,000	267,650
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	28,000	28,000	28,280
<b>21 Compensation of employees [GFS]</b>	0	0	0	0	0	0
211 Wages and salaries [GFS]	0	0	0	0	0	0
21111 Wages and salaries in cash [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	69,925	70,624	70,624
<b>21 Compensation of employees [GFS]</b>	0	0	0	69,925	70,624	70,624
211 Wages and salaries [GFS]	0	0	0	69,925	70,624	70,624
21110 Established Position	0	0	0	69,925	70,624	70,624
21112 Wages and salaries in cash [GFS]	0	0	0	0	0	0
<b>SP1.5: Human Resource Management</b>	0	0	0	103,932	104,122	104,972
<b>21 Compensation of employees [GFS]</b>	0	0	0	18,932	19,122	19,122
211 Wages and salaries [GFS]	0	0	0	18,932	19,122	19,122
21110 Established Position	0	0	0	18,932	19,122	19,122
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
<b>Infrastructure Delivery and Management</b>	0	0	0	1,017,006	1,017,297	1,027,176

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,002,006	1,002,297	1,012,026
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,039	29,330	29,330
211 Wages and salaries [GFS]	0	0	0	29,039	29,330	29,330
21110 Established Position	0	0	0	29,039	29,330	29,330
<b>31 Non Financial Assets</b>	0	0	0	972,967	972,967	982,697
311 Fixed assets	0	0	0	972,967	972,967	982,697
31113 Other structures	0	0	0	600,000	600,000	606,000
31122 Other machinery and equipment	0	0	0	272,967	272,967	275,697
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Social Services Delivery</b>	0	0	0	3,563,803	2,896,989	2,922,741
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,019,641	1,579,641	1,595,437
<b>22 Use of goods and services</b>	0	0	0	205,000	205,000	207,050
221 Use of goods and services	0	0	0	205,000	205,000	207,050
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700
<b>31 Non Financial Assets</b>	0	0	0	1,814,641	1,374,641	1,388,387
311 Fixed assets	0	0	0	1,814,641	1,374,641	1,388,387
31112 Nonresidential buildings	0	0	0	1,464,641	1,024,641	1,034,887
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
<b>SP3.2 Health Delivery</b>	0	0	0	1,176,263	948,100	955,726
<b>21 Compensation of employees [GFS]</b>	0	0	0	183,723	185,560	185,560
211 Wages and salaries [GFS]	0	0	0	162,587	164,212	164,212
21110 Established Position	0	0	0	162,587	164,212	164,212
212 Social contributions [GFS]	0	0	0	21,136	21,348	21,348
21210 Actual social contributions [GFS]	0	0	0	21,136	21,348	21,348
<b>22 Use of goods and services</b>	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	867,540	637,540	643,916
311 Fixed assets	0	0	0	867,540	637,540	643,916
31112 Nonresidential buildings	0	0	0	867,540	637,540	643,916
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	367,899	369,248	371,578
<b>21 Compensation of employees [GFS]</b>	0	0	0	134,847	136,196	136,196
211 Wages and salaries [GFS]	0	0	0	134,847	136,196	136,196
21110 Established Position	0	0	0	134,847	136,196	136,196

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	233,052	233,052	235,383
221 Use of goods and services	0	0	0	233,052	233,052	235,383
22107 Training - Seminars - Conferences	0	0	0	233,052	233,052	235,383
<b>Economic Development</b>	0	0	0	451,385	453,071	455,899
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	60,000	60,000	60,600
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP4.2 Agricultural Development</b>	0	0	0	391,385	393,071	395,299
<b>21 Compensation of employees [GFS]</b>	0	0	0	168,557	170,243	170,243
211 Wages and salaries [GFS]	0	0	0	149,166	150,657	150,657
21110 Established Position	0	0	0	149,166	150,657	150,657
212 Social contributions [GFS]	0	0	0	19,392	19,585	19,585
21210 Actual social contributions [GFS]	0	0	0	19,392	19,585	19,585
<b>22 Use of goods and services</b>	0	0	0	222,828	222,828	225,056
221 Use of goods and services	0	0	0	222,828	222,828	225,056
22107 Training - Seminars - Conferences	0	0	0	147,828	147,828	149,306
22109 Special Services	0	0	0	75,000	75,000	75,750
<b>Environmental and Sanitation Management</b>	0	0	0	490,000	490,000	494,900
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	200,000	200,000	202,000
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	290,000	290,000	292,900
<b>22 Use of goods and services</b>	0	0	0	290,000	290,000	292,900
221 Use of goods and services	0	0	0	290,000	290,000	292,900
22103 General Cleaning	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	0	0	0	7,228,977	6,595,697	6,651,837

2019 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			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External
Bunkpungu/Yunyoo District - Bunkpungu Management and Administration	941,949	1,923,022	2,152,967	5,017,938	30,000	61,000	0	91,000	0	0	0	0	432,828	1,592,161	1,935,009	724,977
CENTRAL ADMINISTRATION	425,782	1,115,000	0	1,540,782	30,000	61,000	0	91,000	0	0	0	0	75,000	0	75,000	1,706,782
Administration (Assembly Office)	425,782	1,115,000	0	1,540,782	30,000	61,000	0	91,000	0	0	0	0	75,000	0	75,000	1,706,782
Infrastructure Delivery and Management	29,039	15,000	972,967	1,017,006	0	0	0	0	0	0	0	0	0	0	0	1,017,006
Physical Planning	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Town and Country Planning	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Works	29,039	0	972,967	1,002,006	0	0	0	0	0	0	0	0	0	0	0	1,002,006
Office of Departmental Head	29,039	0	0	29,039	0	0	0	0	0	0	0	0	0	0	0	29,039
Water	0	0	372,967	372,967	0	0	0	0	0	0	0	0	0	0	0	372,967
Feeder Roads	0	0	600,000	600,000	0	0	0	0	0	0	0	0	0	0	0	600,000
Social Services Delivery	318,570	378,052	1,180,000	1,876,622	0	0	0	0	0	0	0	0	0	1,502,181	1,502,181	3,578,803
EDUCATION YOUTH AND SPORTS	0	205,000	810,000	1,015,000	0	0	0	0	0	0	0	0	0	1,004,641	1,004,641	2,019,641
Education	0	205,000	810,000	1,015,000	0	0	0	0	0	0	0	0	0	1,004,641	1,004,641	2,019,641
HEALTH	183,723	140,000	370,000	693,723	0	0	0	0	0	0	0	0	0	487,540	487,540	1,191,263
Office of District Medical Officer of Health	0	125,000	370,000	495,000	0	0	0	0	0	0	0	0	0	487,540	487,540	992,540
Environmental Health Unit	183,723	15,000	0	198,723	0	0	0	0	0	0	0	0	0	0	0	198,723
Social Welfare & Community Development	154,847	3,052	0	167,899	0	0	0	0	0	0	0	0	0	0	0	367,899
Office of Departmental Head	79,821	35,052	0	112,873	0	0	0	0	0	0	0	0	0	0	0	312,873
Social Welfare	23,571	0	0	23,571	0	0	0	0	0	0	0	0	0	0	0	23,571
Community Development	31,456	0	0	31,456	0	0	0	0	0	0	0	0	0	0	0	31,456
Economic Development	168,857	13,500	0	282,357	0	0	0	0	0	0	0	0	157,828	0	157,828	451,385
Agriculture	168,857	105,000	0	273,857	0	0	0	0	0	0	0	0	117,828	0	117,828	391,385
Trade, Industry and Tourism	168,857	105,000	0	273,857	0	0	0	0	0	0	0	0	117,828	0	117,828	391,385
Trade	0	20,000	0	20,000	0	0	0	0	0	0	0	0	40,000	0	40,000	60,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	40,000	0	40,000	60,000
Environmental and Sanitation Management	0	290,000	0	290,000	0	0	0	0	0	0	0	0	200,000	0	200,000	490,000

Tuesday, March 12, 2019

09:36:09

Page 87

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External
HEALTH	0	90,000	0	90,000	0	0	0	0	0	0	0	0	200,000	0	200,000	290,000
Environmental Health Unit	0	90,000	0	90,000	0	0	0	0	0	0	0	0	200,000	0	200,000	290,000
Disaster Prevention	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Environmental and Sanitation Management	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000

Tuesday, March 12, 2019

09:36:09

Page 88

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 386,782
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] 386,782**

Objective	000000	Compensation of Employees	386,782
Program	91001	Management and Administration	386,782
Sub-Program	91001001	SP1.1: General Administration	297,925
Operation	000000	0.0 0.0 0.0	297,925

Wages and salaries [GFS]			253,428
2111001	Established Post		253,428
Social contributions [GFS]			44,497
2121001	13 Percent SSF Contribution		44,497
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	69,925
Operation	000000	0.0 0.0 0.0	69,925

Wages and salaries [GFS]			69,925
2111001	Established Post		69,925
Sub-Program	91001005	SP1.5: Human Resource Management	18,932
Operation	000000	0.0 0.0 0.0	18,932

Wages and salaries [GFS]			18,932
2111001	Established Post		18,932

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 91,000
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	

**Compensation of employees [GFS] 30,000**

Objective	000000	Compensation of Employees	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001001	SP1.1: General Administration	30,000
Operation	000000	0.0 0.0 0.0	30,000

Wages and salaries [GFS]			30,000
2111102	Monthly paid and casual labour		30,000

**Use of goods and services 61,000**

Objective	150701	3.7 Promote good corporate governance	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001001	SP1.1: General Administration	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210201	Electricity charges		6,000
2210301	Cleaning Materials		12,000
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210708	Refreshments		12,000

Objective	410101	Deepen political and administrative decentralisation	6,000
Program	91001	Management and Administration	6,000
Sub-Program	91001001	SP1.1: General Administration	6,000
Operation	910801	910801 - Procurement management 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210103	Refreshment Items		6,000

Objective	410301	17.1 Strengthen domestic resource mob.	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	5,000
Operation	911699	911699 - Revenue Collection 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210909	Operational Enhancement Expenses		5,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTATION Administration (Assembly Office)_ Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210110 Specialised Stock				100,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,054,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTATION Administration (Assembly Office)_ Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Compensation of employees [GFS]</b>				<b>39,000</b>
Objective	000000	Compensation of Employees		39,000
Program	91001	Management and Administration		39,000
Sub-Program	91001001	SP1.1: General Administration		39,000
Operation	000000		0.0 0.0 0.0	39,000
Wages and salaries [GFS]				39,000
2111213 Night Watchman Allowance				9,000
2111243 Transfer Grants				30,000
<b>Use of goods and services</b>				<b>990,000</b>
Objective	150701	3.7 Promote good corporate governance		542,000
Program	91001	Management and Administration		542,000
Sub-Program	91001001	SP1.1: General Administration		542,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	222,000
Use of goods and services				222,000
2210101 Printed Material and Stationery				40,000
2210102 Office Facilities, Supplies and Accessories				16,000
2210106 Oils and Lubricants				5,000
2210201 Electricity charges				30,000
2210202 Water				15,000
2210502 Maintenance and Repairs - Official Vehicles				35,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210511 Local travel cost				17,000
2210709 Seminars/Conferences/Workshops (Foreign)				14,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210711 Public Education and Sensitization				120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210902 Official Celebrations				140,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210511 Local travel cost				25,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210103 Refreshment Items				35,000
Objective	410101	Deepen political and administrative decentralisation		400,000
Program	91001	Management and Administration		400,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Sub-Program	91001001	SP1.1: General Administration				400,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
Use of goods and services						
	2210113	Feeding Cost				30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
Use of goods and services						
	2210103	Refreshment Items				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	125,000
Use of goods and services						
	2210904	Substructure Allowances				125,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	120,000
Use of goods and services						
	2210113	Feeding Cost				120,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000
Use of goods and services						
	2210103	Refreshment Items				25,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	90,000
Use of goods and services						
	2210113	Feeding Cost				90,000
Objective	410301	41.7.1 Strengthen domestic resource mob.				23,000
Program	91001	Management and Administration				23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				23,000
Operation	911699	911699 - Revenue Collection	1.0	1.0	1.0	23,000
Use of goods and services						
	2210122	Value Books				8,000
	2210909	Operational Enhancement Expenses				15,000
Objective	640101	64.01.01 Improve human capital development and management				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001005	SP1.5: Human Resource Management				25,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,000
Use of goods and services						
	2210710	Staff Development				25,000
<b>Other expense</b>						<b>25,000</b>
Objective	150701	15.07.01 Promote good corporate governance				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Miscellaneous other expense						
	2821010	Contributions				25,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

						<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b> 75,000
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				
<b>Use of goods and services</b>						<b>75,000</b>
Objective	150701	15.07.01 Promote good corporate governance				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Use of goods and services						
	2210511	Local travel cost				15,000
Objective	640101	64.01.01 Improve human capital development and management				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001005	SP1.5: Human Resource Management				60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000
Use of goods and services						
	2210710	Staff Development				60,000
<b>Total Cost Centre</b>						<b>1,706,782</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	140,000
Function Code	70980	Education n.e.c		
Organisation	3440302000	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Use of goods and services</b>				<b>140,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		140,000
Program	91003	Social Services Delivery		140,000
Sub-Program	91003001	SP3.1 Education and Youth Development		140,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210710 Staff Development				140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	875,000
Function Code	70980	Education n.e.c		
Organisation	3440302000	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Use of goods and services</b>				<b>65,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,000
Program	91003	Social Services Delivery		65,000
Sub-Program	91003001	SP3.1 Education and Youth Development		65,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210110 Specialised Stock				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				30,000
<b>Non Financial Assets</b>				<b>810,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		810,000
Program	91003	Social Services Delivery		810,000
Sub-Program	91003001	SP3.1 Education and Youth Development		810,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	590,000
Fixed assets				590,000
3111205 School Buildings				440,000
3113108 Furniture and Fittings				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	220,000
Fixed assets				220,000
3111256 WIP - School Buildings				220,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	1,004,641
Function Code	70980	Education n.e.c		
Organisation	3440302000	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	1,004,641
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			1,004,641
Program	91003	Social Services Delivery			1,004,641
Sub-Program	91003001	SP3.1 Education and Youth Development			1,004,641
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,004,641

				Fixed assets	1,004,641
3111205	School Buildings				440,000
3111256	WIP - School Buildings				364,641
3113108	Furniture and Fittings				200,000
<b>Total Cost Centre</b>					<b>2,019,641</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	495,000
Function Code	70721	General Medical services (IS)		
Organisation	3440401001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Office of District Medical Officer of Health_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	125,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			125,000
Program	91003	Social Services Delivery			125,000
Sub-Program	91003002	SP3.2 Health Delivery			125,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		120,000

				Use of goods and services	120,000	
				2210105	Drugs	120,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		5,000	

				Use of goods and services	5,000	
				2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

				Non Financial Assets	370,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			370,000
Program	91003	Social Services Delivery			370,000
Sub-Program	91003002	SP3.2 Health Delivery			370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		230,000

				Fixed assets	230,000	
				3111207	Health Centres	230,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		140,000	

				Fixed assets	140,000	
				3111207	Health Centres	140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	497,540
Function Code	70721	General Medical services (IS)		
Organisation	3440401001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Office of District Medical Officer of Health_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	497,540
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			497,540
Program	91003	Social Services Delivery			497,540
Sub-Program	91003002	SP3.2 Health Delivery			497,540
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		497,540

				Fixed assets	497,540	
				3111207	Health Centres	460,000
				3111253	WIP - Health Centres	37,540

<i>Total Cost Centre</i>	992,540
--------------------------	---------

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	183,723
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_Northern	
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu	

			<b>Compensation of employees [GFS]</b>	183,723
Objective	000000	Compensation of Employees		183,723
Program	91003	Social Services Delivery		183,723
Sub-Program	91003002	SP3.2 Health Delivery		183,723
Operation	000000		0.0 0.0 0.0	183,723
Wages and salaries [GFS]				162,587
2111001 Established Post				162,587
Social contributions [GFS]				21,136
2121001 13 Percent SSF Contribution				21,136

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	105,000
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_Northern	
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu	

			<b>Use of goods and services</b>	105,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		105,000
Program	91003			15,000
Sub-Program	91005002			15,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210205 Sanitation Charges				15,000
Program	91005	Environmental and Sanitation Management		90,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		90,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210301 Cleaning Materials				90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70740	Public health services		
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Use of goods and services</b>				<b>200,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		200,000
Program	91005	Environmental and Sanitation Management		200,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		200,000
Operation	910901	910901 - Environmental sanitation Management(CLTS Activities)	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				200,000
<b>Total Cost Centre</b>				<b>488,723</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>168,557</b>
Function Code	70421	Agriculture cs		
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Compensation of employees [GFS]</b>				<b>168,557</b>
Objective	000000	Compensation of Employees		168,557
Program	91004	Economic Development		168,557
Sub-Program	91004002	SP4.2 Agricultural Development		168,557
Operation	000000		0.0 0.0 0.0	168,557
Wages and salaries [GFS]				149,166
2111001 Established Post				149,166
Social contributions [GFS]				19,392
2121001 13 Percent SSF Contribution				19,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70421	Agriculture cs		
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>85,000</b>
Function Code	70421	Agriculture cs		
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	85,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			85,000	
Program	91004	Economic Development			85,000	
Sub-Program	91004002	SP4.2 Agricultural Development			85,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Use of goods and services				30,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000

Use of goods and services				55,000
2210902 Official Celebrations				55,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>117,828</b>
Function Code	70421	Agriculture cs		
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	117,828	
Objective	550201	2.1 End hunger and ensure access to sufficient food			117,828	
Program	91004	Economic Development			117,828	
Sub-Program	91004002	SP4.2 Agricultural Development			117,828	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,816

Use of goods and services				32,816		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				32,816		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	64,814

Use of goods and services				64,814		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				64,814		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,789

Use of goods and services				10,789		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,789		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	9,409

Use of goods and services				9,409
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,409
<b>Total Cost Centre</b>				<b>391,385</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>15,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3440702001	Bunkpurugu/Yunyoo District - Bunkpurugu_Physical Planning_Town and Country Planning_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			15,000	
Program	91002	Infrastructure Delivery and Management			15,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210113 Feeding Cost				15,000
<b>Total Cost Centre</b>				<b>15,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	91,873
Function Code	70620	Community Development		
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

				79,821
<b>Compensation of employees [GFS]</b>				
Objective	000000	Compensation of Employees		79,821
Program	91003	Social Services Delivery		79,821
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		79,821
Operation	000000		0.0 0.0 0.0	79,821

Wages and salaries [GFS]				79,821
2111001 Established Post				79,821

				12,052
<b>Use of goods and services</b>				
Objective	620102	10.2 Promote social, econ., political inclusion		12,052
Program	91003	Social Services Delivery		12,052
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,052
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,052

Use of goods and services				6,052
2210711 Public Education and Sensitization				6,052

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	21,000
Function Code	70620	Community Development		
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

				21,000
<b>Use of goods and services</b>				
Objective	620102	10.2 Promote social, econ., political inclusion		21,000
Program	91003	Social Services Delivery		21,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210711 Public Education and Sensitization				12,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	200,000
Function Code	70620	Community Development		
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		

				200,000
<b>Use of goods and services</b>				
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210711 Public Education and Sensitization				200,000

<b>Total Cost Centre</b>				<b>312,873</b>
--------------------------	--	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,571
Function Code	71040	Family and children		
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Compensation of employees [GFS]</b>				<b>23,571</b>
Objective	000000	Compensation of Employees		23,571
Program	91003	Social Services Delivery		23,571
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		23,571
Operation	000000		0.0 0.0 0.0	23,571
Wages and salaries [GFS]				23,571
2111001 Established Post				23,571
<i>Total Cost Centre</i>				<b>23,571</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	31,456
Function Code	70620	Community Development		
Organisation	3440803001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Community Development_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Compensation of employees [GFS]</b>				<b>31,456</b>
Objective	000000	Compensation of Employees		31,456
Program	91003	Social Services Delivery		31,456
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		31,456
Operation	000000		0.0 0.0 0.0	31,456
Wages and salaries [GFS]				31,456
2111001 Established Post				31,456
<i>Total Cost Centre</i>				<b>31,456</b>

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	29,039
Function Code	70610	Housing development		
Organisation	3441001001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Office of Departmental Head_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Compensation of employees [GFS]</b>				<b>29,039</b>
Objective	000000	Compensation of Employees		29,039
Program	91002	Infrastructure Delivery and Management		29,039
Sub-Program	91002002	SP2.2 Infrastructure Development		29,039
Operation	000000		0.0 0.0 0.0	29,039
Wages and salaries [GFS]				29,039
2111001 Established Post				29,039
<i>Total Cost Centre</i>				<b>29,039</b>

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	372,967
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Non Financial Assets</b>				<b>372,967</b>
Objective	570102	6.1 Achieve univ. and equit access to water		372,967
Program	91002	Infrastructure Delivery and Management		372,967
Sub-Program	91002002	SP2.2 Infrastructure Development		372,967
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	372,967
Fixed assets				372,967
3112216 Security Equipment				272,967
3113110 Water Systems				100,000
<i>Total Cost Centre</i>				<b>372,967</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	600,000
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>600,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		600,000
Program	91002	Infrastructure Delivery and Management		600,000
Sub-Program	91002002	SP2.2 Infrastructure Development		600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	600,000
Fixed assets				600,000
3111308 Feeder Roads				300,000
3111358 WIP - Bridges				300,000
<b>Total Cost Centre</b>				<b>600,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3441102001	Bunkpurugu/Yunyoo District - Bunkpurugu_Trade_Industry and Tourism_Trade_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	360202	15.c Pursue livelihood opportunities		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
<b>Total Cost Centre</b>				<b>20,000</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3441102001	Bunkpurugu/Yunyoo District - Bunkpurugu_Trade_Industry and Tourism_Trade_Northern		
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	360202	15.c Pursue livelihood opportunities		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210110 Specialised Stock				40,000
<b>Total Cost Centre</b>				<b>60,000</b>



		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
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>200,000</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	
Program	91005	Environmental and Sanitation Management	
Sub-Program	91005001	SP5.1 Disaster prevention and Management	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	
Use of goods and services			200,000
2210110	Specialised Stock		200,000
<b>Total Cost Centre</b>			<b>200,000</b>
<b>Total Vote</b>			<b>7,243,977</b>

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	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	ABFA		Statutory	Others	Goods Service	Capex	Tot. External
Bunkpurugu/Yunyoo District - Bunkpurugu Management and Administration	941,949	1,923,622	2,152,967	5,017,288	30,000	61,000	0	91,000	0	0	432,226	1,502,181	1,935,009	724,977
SP1.1: General Administration	425,782	1,115,000	0	1,540,782	30,000	61,000	0	91,000	0	0	75,000	0	75,000	1,706,782
SP1.2: Finance and Revenue Mobilization	336,825	1,067,000	0	1,403,825	30,000	56,000	0	86,000	0	0	15,000	0	15,000	1,504,825
SP1.3: Planning, Budgeting and Coordination	0	23,000	0	23,000	0	5,000	0	5,000	0	0	0	0	0	28,000
SP1.5: Human Resource Management	69,825	0	0	69,825	0	0	0	0	0	0	0	0	0	69,825
Infrastructure Delivery and Management	18,832	25,000	0	43,832	0	0	0	0	0	0	60,000	0	60,000	103,832
SP2.1 Physical and Spatial Planning	29,039	15,000	972,967	1,017,006	0	0	0	0	0	0	0	0	0	1,017,006
SP2.2 Infrastructure Development	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	15,000
Social Services Delivery	29,039	0	972,967	1,002,006	0	0	0	0	0	0	0	0	0	1,002,006
SP3.1 Education and Youth Development	318,570	378,052	1,180,000	1,876,622	0	0	0	0	0	0	0	1,502,181	1,502,181	3,578,803
SP3.2 Health Delivery	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	15,000
SP3.3 Social Welfare and Community Development	0	205,000	810,000	1,015,000	0	0	0	0	0	0	0	1,004,641	1,004,641	2,019,641
Economic Development	183,723	125,000	370,000	678,723	0	0	0	0	0	0	0	487,540	487,540	1,176,263
SP4.1 Trade, Tourism and Industrial development	134,847	33,052	0	167,899	0	0	0	0	0	0	0	0	0	167,899
SP4.2 Agricultural Development	168,557	125,000	0	293,557	0	0	0	0	0	0	157,626	0	157,626	451,183
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	40,000	0	40,000	60,000
SP5.1 Disaster prevention and Management	168,557	105,000	0	273,557	0	0	0	0	0	0	117,828	0	117,828	391,385
SP5.2 Natural Resource Conservation	0	290,000	0	290,000	0	0	0	0	0	0	200,000	0	200,000	490,000
	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
	0	90,000	0	90,000	0	0	0	0	0	0	200,000	0	200,000	290,000