



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KUMBUNGU DISTRICT ASSEMBLY

Table of Contents

PART A: INTRODUCTION	Error! Bookmark not defined.
1. ESTABLISHMENT OF THE DISTRICT	Error! Bookmark not defined.
2. POPULATION STRUCTURE	Error! Bookmark not defined.
3. DISTRICT ECONOMY	Error! Bookmark not defined.
a. AGRICULTURE	Error! Bookmark not defined.
b. MARKET CENTRE	Error! Bookmark not defined.
c. ROAD NETWORK	Error! Bookmark not defined.
d. EDUCATION	Error! Bookmark not defined.
e. HEALTH	Error! Bookmark not defined.
f. WATER AND SANITATION	Error! Bookmark not defined.
g. ENERGY	Error! Bookmark not defined.
4. VISION OF THE DISTRICT ASSEMBLY	5
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY	5
PART B: STRATEGIC OVERVIEW	6
1. NATIONAL POLICY OBJECTIVES	6
2. GOAL	6
3. CORE FUNCTIONS	6
BROAD OBJECTIVES	7
4. POLICY OUTCOME INDICATORS AND TARGETS	10
Revenue Mobilization Strategies for Key Revenue Sources in 2017	12
PART C: BUDGET PROGRAMME SUMMARY	14
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	14
SUB-PROGRAMME 1.1 General Administration	16
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	19
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	22
SUB-PROGRAMME 1.4 Legislative Oversight	26
SUB-PROGRAMME 1.5 Human Resource Management	27
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	30
SUB-PROGRAMME 2.1 Physical and Spatial Planning	31
SUB-PROGRAMME 2.2 Infrastructure Development	34
PROGRAMME 3: SOCIAL SERVICES DELIVERY	38
SUB-PROGRAMME 3:1 Education and Youth Development	40

SUB - PROGRAMME 3.2: Health Delivery	44
SUB - PROGRAMME 3.3: Social Welfare and Community Development.....	49
PROGRAMME 4: ECONOMIC DEVELOPMENT	55
SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development.....	57
SUB - PROGRAMME 4.2: Agricultural Development.....	62
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	65
SUB - PROGRAMME 5.1 Disaster prevention and Management	66

INTRODUCTION

Kumbungu District was carved out of the then Tolon/Kumbungu District with L. I. 2062 in 2011 with Kumbungu as its capital. The total population of Kumbungu District is 39,341 with an intercensal growth rate of Females constituting about (50.1%) of the population whilst that of males is (49.98%). About 54.5 percent of the population is under 20 years which indicates a largely youthful population.

The Kumbungu district is typically an agrarian economy. It is therefore not surprising that Agriculture, including forestry and fishing, constitutes the largest industry employing 87.2 percent of the workforce aged 15 years and above in the district.

The Kumbungu District has a lot of opportunities awaiting private investment; joint venture partnership between the private and the public sector. In Agricultural sector, studies have indicated that along the banks of the White Volta, irrigation farming is feasible and can take place throughout the year. The district houses the only water treatment plant in the northern region that supplies potable drinking water to the whole of the regional capital, including Savelugu Municipal, Sagnarigu and Tolon districts. Other tourist attraction in the district include; Bontanga irrigation dam, Traditional Artifacts at Logshegu and The Night Market at Gbullung. Education is an important aspect of societal development. Ninety-three percent of the employed males are in agriculture, including forestry and fishing, two percent for manufacturing and two percent for wholesale and retail; repair of motor vehicles and motorcycle

Water is an essential part of life. It is in this regard that the SDGS goal 6 seeks to address by 2030; water for households and water for other domestic use. About 27.6 and 26.7 percent of households in the district drink from Dugout/Pond/Lake/Dam/Canal and Bore-hole/Pump/Tube well respectively. Also, 19.9 percent get their drinking water from Public tap/Standpipes and 4.3 percent have their main source of drinking water being pipe-borne inside or outside their dwellings This is in spite of the fact that the district houses the only major water treatment plant in the region (Dalun water treatment plant). Sanitation: The main method of rubbish disposal by households in the district is public dump (open space) with a high proportion of 56 percent of households practicing this type of solid waste disposal. The district continues to grapple with distortions in school enrolment figures largely due to the low population figures reported in the 2010 population and housing census. While the census report puts the population at 39,341, giving the projected population of 49,712 the population on the ground is over 90,000 people.

The Kumbungu District has a lot of opportunities awaiting private investment; joint venture partnership between the private and the public sector. In Agricultural sector, studies have indicated that along the banks of the White Volta, irrigation farming is feasible and can take place throughout the year. The district houses the only water treatment plant in the northern region that supplies potable drinking water to the whole of the regional capital, including Savelugu Municipal, Sagnarigu and Tolon districts. Other tourist attraction in the district include; Bontanga irrigation dam, Traditional Artefacts at Logshegu and The Night Market at Gbullung. Education is an important aspect of societal development. Ninety-three percent of the employed males are in agriculture, including forestry and fishing, two percent for manufacturing and two percent for wholesale and retail; repair of motor vehicles and motorcycle

4. VISION OF THE DISTRICT ASSEMBLY

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

1. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. NMTDP POLICY OBJECTIVES

The NMTDP contains Nine (9) Policy Objectives that are relevant to the Kumbungu District Assembly.

2. GOAL

The goal of the Kumbungu District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

3. CORE FUNCTIONS

1. Formulates and execute plans programmes and strategies for effective resource mobilization that promote and support productive economic activities as well as social development.
2. The Assembly is responsible for the maintenance of security and public safety in the district
3. The Assembly coordinates, integrates and harmonize the execution of programmes and projects under approved development plans.
4. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
5. Ensure ready access to Courts in the district for the promotion of justice.
6. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
7. Perform any other functions provided for under any other legislation.
8. Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;

- iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
9. Coordinate, integrate and harmonize the execution of programs and projects under approved development plans for the district, any and other development programme promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
10. Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Boost revenue mobilization, eliminate tax abuses and improve efficiency	Develop the capacity of the Districts towards effective revenue mobilization
	Develop adequate skilled human resource base enhance inclusive & equitable access & participation in education at all levels	Provide conducive working environment for civil servants Develop human resource development for the public sector

Health	Ensure sustainable, equitable and easily accessible healthcare service	Adequate health infrastructure, equipment, and health workers Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
		Scale up vector control strategies
	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable	Intensify behavioral change strategies especially for high risk groups
	Ensure sustainable, equitable and easily accessible healthcare services	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	EDUCATION, SPORTS DEVELOPMENT	Enhance inclusive and equitable access to, and participation in quality education at all levels
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Promote the development of selected staples and horticultural crops	Create District Agricultural Advisory (DAAS) to provide advice on

		productivity enhancing technologies Services
		<ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Improve access & coverage of potable water in rural & urban communities	Adopt cost effective borehole drilling mechanisms
DISABILITY	Promote decent living conditions for persons with disability	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

11. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2016	78000	2017	56000	2018	81,800.36
Project implementation	% implementation of AAP	2016	81.2%	2017	83%	2018	90%
Functionality of District Assembly	Score of FOAT Performance	2013	96%	2014	99%	2015	99%
Improve development control	No. of permit issue	2015	1	2016	2	2017	100
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2015	1	2016	1	2017	2
	No. of fee fixing resolution meetings held	2015	1	2016	1	2017	2
Transparency and accountability	Audited financial report made public by	2015	Jun. 2016	2016	Feb. 2017	2017	Feb. 2018
Access to health delivery service	No. of health facilities	2015	17	2016	20	2017	24
	Doctor patient ratio	2015	1:99,765	2016	1:99,280	2017	1:99,000
	Nurse to patient ratio	2015	1:17,765	2016	1:18,280	2017	1:15,000

Malnutrition	Proportion of children underweight	2015	14.2%	2015	14.2%	2017	10%
High Family planning coverage improved	Family planning acceptor rate	2015	27.9%	2015	27.9%	2017	40%
Teaching and learning improved	no. of classroom constructed	2015		2016		2017	
	% of pupil passing BECE	2015	48%	2016	50	2017	55
Water Coverage	% of pop. Served with safe water	2015	70%	2015	70%	2017	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2015	37%	2015	37%	2017	56%
Gender mainstreaming	No. of women groups organized and supported	2015	6	2016	12	2017	18
Access to Agric Extension services	No. of farm and home visits conducted	2015	2160	2016	1550	2017	2880
Water Coverage	% of pop. Served with safe water	2015	70%	2015	70%	2017	85%

Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at the Tuna Quarry site
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> Position a Revenue Collector at the sand winning site. Improving on monitoring on the activities of the operators of the bulldozer and grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors

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| <ul style="list-style-type: none"> • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. |
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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, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include kumbungu Town Council, Gupanerigu , Gbullung Vaggu and Dalun Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this 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, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- 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 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.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The 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.

Kumbungu Town council, Gupanerigu, zangbalun, Gbullung , Dalun Voggu Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 59 (45 are on GoG pay-roll and 14 on IGF pay-roll).

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 Sawla-Tuna-Kalba 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.

The a total of 33 staff to execute this sub-programme comprising of 3 Administration officers, 2 Executive officers, 1 Receptionist, 2 Secretaries, 8 Drivers, 8 Security Officers, 9 cleaners, 1cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular Management Meetings Held	No. of management meetings held	4	4	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

Support to DISEC
Support to National celebrations
Organise regular Management meetings
Organize Entity Tender Committees meetings
Organize District Security Committee meetings
Organize Public Relations and Complaints Committee (PRCC) meetings

Procurement of 3 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Renovate 5 Area/Town councils

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Furnishing office accommodation at Kumbungu
Internal management and running of the office	Procure 15 No. motorbikes
Support to general and sub- committee meeting of the Assembly	Construction of 1 No. Assembly Bungalow for DCE

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 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 warrants of payment and participating internally revenue generation 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 ensures 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 21 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accounts officer, 1 Junior Accounts Officer, 1 Secretary accountant, 1 Budget Analyst, 2 Internal Auditors, 2 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

12. Inadequate motorbikes for revenue mobilisation.
13. Inadequate office room for accounts officers.

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		
		20116	2017	Budget Year 2018	2019	Indicative Year 2020
Revenue properly received and accounted for	Percentage increase in IGF	13.03	87.86	20	25	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th 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. motorbike for 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, DPCU meetings, stakeholder meetings, 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, and DDF. 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 lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 8 officers comprising of 1 Budget Analyst, 1 Planning Officer, 5 Assistant planning officers and 1 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 6 officers comprising of 1 Budget Analyst, 5 Assistant Planning Officers, 1 planning officer and 1 Typist. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%

Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	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 stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	Budget committee meetings
Organise DPCU meetings	Organise DPCU meetings
Organise public hearings	Organise public hearings
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)

Review AAP and composite budget
Prepare District Water, Sanitation and Health Plan

Review AAP and composite budget
Prepare District Water, Sanitation and Health Plan

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

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	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	
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, develop capabilities 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 strength of 2 officers comprising of 1 Human resource officer and 1 Secretary. 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	-	-	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72			121	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

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

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.

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.

The District Assembly however lacks a physical planning officer and so the physical planner at savelugu municipal Assembly oversees the office of the Physical Planning Department in kumbungu. There are in all 3 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, and DDF.

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 budget-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 and the Parks and Garden unit. Unfortunately, kumbungu District has no staff in any of these units and so the department is sometimes dormant as there is too much work load on the physical planner from our Sister District (savelugu) who oversees our District and four other districts in addition to his station of savelugu municipal assembly.

The sub-programme is funded through the DACF and the Internally Generated Revenue. 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 the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Valuation of Properties in Kumbungu Township	No. of properties valued	-	-	1	100	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
	Number of communities with local plans	-	-	1	1	1
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	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
Valuation of Properties in Kumbungu Township	
Preparation of Base Maps and Local Plans	Develop town layouts for kumbungu and zangballang townships
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development 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 policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project 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, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to 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 and comprises of 1 quantity surveyor, 1 Senior works engineer, Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (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, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	9	7	4	15	15
Increase electricity coverage	No. of communities connected to the National Grid	4	4	4	4	4
Portable water coverage improved	No. of boreholes provided	12	10	4	10	10
	No. of borehole mechanized	2	2	2	2	2
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	50km	20km	20km	20km	20km
	Kilometres of roads reshaped	60km	60km	30km	60km	60km
	Kilometers of road rehabilitated	5km	5km	5km	5km	5km
	No. of culverts constructed on some existing roads	8	6	5	5	5

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	
Preparation of tender documents	Construction of 2no No. Culverts district wide
Tracking progress of work on developmental projects	Clearing and formation/opening up of 80km feeder roads district wide
	Payment in respect of the Bulldozer purchased for opening up of Feeder roads
	Drilling/installation of 52 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.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

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 and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The 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 Kumbungu District, 614 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.

The total number of personnel under this budget Programme is .

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 Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 1,256 staff consisting of 41 Administration officers and 590 Teachers; - 198 Teachers at Kindergarten, 585 Teachers at the primary schools, 330 Teachers at the Junior High Schools and 102 Teachers at the Senior High Schools /Technical and Vocational Schools.

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.
- Socio-economic practices – elopement, betrothals, early marriage etc.

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			
		2016	2017	Budget Year	Indicative Year	Indicative Year	
				2018	2019	2020	
Enrolment increased	% Gross enrolment Rate	KG	70%	65%	72%	73%	74%
		Primary	71%	72%	73%	73%	80%

		JHS	40%	45%	47%	65%	68%
		SHS	19%	20%	23%	23%	40%
	Gender Parity Index	KG	0.80	0.90	0.90	0.95	0.95
		Primary	0.60	0.71	0.72	0.81	0.85
		JHS	0.60	0.62	0.63	0.70	0.70
		SHS	0.80	0.80	0.81	0.82	0.83
Literacy and Numeracy levels improved	BECE pass rate		46.7%	54.6%	56%	70%	70%
	Percentage of students with reading ability		47%	51%	54%	55%	56%
Schools monitored	Percentage of schools visited for inspection		46%	55%	56%	70%	75%
Organized quarterly DEOC meetings	No. of meetings organised		4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	3	1	2	2
	No. of teachers quarter constructed		0	0	0	0	2
	No. of dining halls constructed		0	0	0	0	0

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 80 communities	Construction of 2 No. 3-unit Classroom block with furniture at gumo primary, tignaayili primary Supply of 1000 Dual desk furniture to basic schools Rehabilitation of 2no. 3units classroom blocks @kpulyin and gbullung.
Support for brilliant but needy students	Support for brilliant but needy students Support to teacher trainees
Support for District Education Oversight Committee (DEOC)	Organize DEOC regularly meetings
Support for Sports and cultural Development	Support for Sports and cultural Development
Organise Independence day celebration	Celebrate independence day anniversary
Organise Best Teacher Awards	Supply of 2000 Dual desk furniture to schools
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 formulate, 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 centers 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 centers 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 are 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 of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, and Gbub-Katimali etc.). Community members, development partners and 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. The department has staff strength of 110 officers comprising of 53 Enrolled nurses, 19 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 1 Doctor, 5 Accountants, 1 Pharmacy Technician, 1 Laboratory technician, 1 Laboratory Bi-medical Scientist, 4 Administrators. The environmental health Unit has a total staff of 38 comprising 20 Environmental Health Officers, 10 Sanitary Labourers, 2 Cleaners, 5 Conservancy Labourers and 1 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor policies are sometimes in conflict with governments
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated

- 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
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2

Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Improved Sanitation	No. of communities declared ODF basic	-	15	29	120	-
	No. of communities declared ODF proper	-	6	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	50
	No. of sanitation campaigns organised	11	5	11	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700
Stray animals arrested	No. of animals	50	20	100	150	200

Sanitation campaigns organised	No. of campaigns	11	5	11	12	12
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construct 2no. CHPS facility with ancillaries
Malaria prevention (Roll back Malaria) activities	Malaria prevention (Roll back Malaria) activities
Support District Response Initiative (DRI) on HIV & AIDS	Support District Response Initiative (DRI) on HIV & AIDS
Facilitate the formation of WATSAN groups	
Institutional Latrines maintenance and Liquid waste management	Implement enhanced results based CLTS District wide
Support the repairs of broken down boreholes in communities	Provision of 2 No. Institutional latrine & 2-unit urinals at Gbiniyiri and Tuna
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	

Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	Evacuate refuse @kumbungu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 organisation 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, UNICEF, World Bank, DFID, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 2 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary.

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.)

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment of more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500

Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	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	27	70	80	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, farming/rearing,	Empower 500no. pwds in economic livelihoods activities.
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	Continue to monitor ODF communities to prevent relapse
Training of groups on business development, group dynamics, book keeping,	Training of groups on business development, group dynamics, book keeping,
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour, juvenile delinquency
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.
Mainstreaming gender in developmental activities	Mainstreaming gender in developmental activities
Support to community volunteer groups	Support to community volunteer groups
SOCIAL WELFARE	
Support to PWDs	Empower 500no. pwd economically
Monitor activities of all early childhood centers	Monitor activities of all early childhood centers

Train untrained Day Care attendants in the District	
Formation of child rights committee	Form child rights committees @the community level
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	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	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	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by	

supporting household generating activities district wide	
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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 to provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

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

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal 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 sustainable agriculture 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 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

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 tourist.

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, facilitating access to credit and technology and also the promotion of business associations.

Other service 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 and restaurant.

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 4 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer, 1 Community Development Officer and 1 Administrative Assistant (Secretary).

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration on improved varieties established	Maize	10	10	10	10	10
	Soybeans	1	1	2	2	2
	Cowpea	2	3	4	4	4
	Rice	4	4	4	24	24
Capacity of FBOs on good agricultural practices built	No. of FBOs	18	20	30	48	48
Capacity of Community Animal Health Workers built	No. of CAHW	10	10	10	10	10
	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,700

Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	-	-	2	2	2
Capacity of staff on extension delivery built	No. of staff training	2	2	4	4	4
Farmers capacities and on post-harvest management of food crops built	No. of farmers trained	500	600	4000	1400	1600

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEA, DADs and DDA	Conduct 3,408 farm and homes visits by AEA, DADs and DDA
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements
Support to farmers especially the youth to put extra area of land under crop production	Support youth groups in cashew cultivation
Promote the adoption of grading and standardization system for staple food crops grown in the district.	Provision of information to respond to the changing needs of markets
Train 10 AEA on post-harvest technologies	Enhancing efficient extension message delivery in the district
Form and put in place 7 functional Water Users Associations	Natural resource management practiceis
Sensitize FBOs and out-growers on extension delivery and value chain concept	Value chain concept in agricultural production
Capacity of 4 community seed operators and support them expand and improve the quality of seedling	Provision of good planting materials
Organize campaign on prophylactic treatment of livestock and poultry	Improvement in livestock/poultry production

Organize mass vaccination against schedule diseases (anthrax, rabbits, black-leg, new-castle, coccidiosis, etc.)	Improvement in livestock/poultry production
Capacity of livestock and/poultry farmers on animal housing and management upgrading	Increase in livestock/poultry production

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

2. Budget Sub-Programme Objective

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

3. 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 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF and DDF. Community members, development partners and 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
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

4. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration on improved varieties established	Maize	2	2	3	3	3
	Soybeans	1	1	2	2	2
	Cowpea	2	3	4	4	4
	Groundnuts	2	2	3	3	3
	Vegetables	-	1	2	2	2
	Compose	-	1	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs	6	4	10	12	13
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,700
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	6

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 12 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 12 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
		Support to disaster affected individuals	No. of Individuals supported	5	2	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens
Formation anti-bushfire volunteer
Provided early warning system/ signals
Bush – fire campaign

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 an 8 days field training for 80 Disaster volunteers groups	Organize an 8 days field training for 80 Disaster volunteers groups
Train 12 NADMO staffs for effective service delivery	Train 12 NADMO staffs for effective service delivery
Hold quarterly disaster committee meeting annually	Hold quarterly disaster committee meeting annually
Educating people especially people farming closer to the White Volta to plant only short yielding crops	Educating people especially people farming closer to the White Volta to plant only short yielding crops

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,563,709		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	2,664,000		
300102 6.1 Universal access to safe drinking water by 2030	0	144,000		
360202 15.c Pursue livelihood opportunities	0	379,752		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	2,620,000		
510304 1.a Mobilize resources to end poverty in all dimensions	10,619,655	45,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,015,199		
550201 2.1 End hunger and ensure access to sufficient food	0	884,560		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	738,000		
Grand Total ¢	10,619,655	12,054,220	-1,434,566	-11.90

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
355 01 01 001 28				
Central Administration, Administration (Assembly Office),	10,619,654.72	0.00	0.00	0.00
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,216,654.72	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	878,194.43	0.00	0.00	0.00
1331002 DACF - Assembly	6,385,789.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,845,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	157,671.29	0.00	0.00	0.00
1331011 District Development Facility	650,000.00	0.00	0.00	0.00
Property income [GFS]	7,100.00	0.00	0.00	0.00
1412002 Concessions	2,000.00	0.00	0.00	0.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1413001 Property Rate	2,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	100.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
Sales of goods and services	395,900.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	10,000.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	150,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	50,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	40,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422153 Licence of Business	4,900.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	2,000.00	0.00	0.00	0.00
Grand Total	10,619,654.72	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumbungu District-Kumbungu	0	0	0	12,054,220	12,079,857	12,174,763
GOG Sources	0	0	0	2,650,461	2,676,028	2,676,966
Management and Administration	0	0	0	871,194	879,906	879,906
Infrastructure Delivery and Management	0	0	0	67,807	68,485	68,485
Social Services Delivery	0	0	0	1,214,483	1,226,130	1,226,628
Economic Development	0	0	0	496,977	501,507	501,947
IGF Sources	0	0	0	431,000	431,070	435,310
Management and Administration	0	0	0	417,000	417,070	421,170
Social Services Delivery	0	0	0	14,000	14,000	14,140
DACF MP Sources	0	0	0	620,000	620,000	626,200
Infrastructure Delivery and Management	0	0	0	320,000	320,000	323,200
Social Services Delivery	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	4,734,199	4,734,199	4,781,541
Management and Administration	0	0	0	1,340,000	1,340,000	1,353,400
Infrastructure Delivery and Management	0	0	0	529,000	529,000	534,290
Social Services Delivery	0	0	0	2,010,199	2,010,199	2,030,301
Economic Development	0	0	0	855,000	855,000	863,550
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	500,000	500,000	505,000
USAID Sources	0	0	0	965,000	965,000	974,650
Management and Administration	0	0	0	240,000	240,000	242,400
Social Services Delivery	0	0	0	225,000	225,000	227,250
Economic Development	0	0	0	500,000	500,000	505,000
CIDA Sources	0	0	0	100,560	100,560	101,566
Economic Development	0	0	0	100,560	100,560	101,566
DFP Sources	0	0	0	1,753,000	1,753,000	1,770,530
Management and Administration	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	33,000	33,000	33,330
Social Services Delivery	0	0	0	1,660,000	1,660,000	1,676,600
Grand Total	0	0	0	12,054,220	12,079,857	12,174,763

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumbungu District-Kumbungu	0	0	0	12,054,220	12,079,857	12,174,763
Management and Administration	0	0	0	2,928,194	2,936,976	2,957,476
SP1.1: General Administration	0	0	0	2,616,194	2,624,976	2,642,356
21 Compensation of employees [GFS]	0	0	0	878,194	886,976	886,976
211 Wages and salaries [GFS]	0	0	0	878,194	886,976	886,976
21110 Established Position	0	0	0	871,194	879,906	879,906
21111 Wages and salaries in cash [GFS]	0	0	0	7,000	7,070	7,070
22 Use of goods and services	0	0	0	1,293,000	1,293,000	1,305,930
221 Use of goods and services	0	0	0	1,293,000	1,293,000	1,305,930
22101 Materials - Office Supplies	0	0	0	373,000	373,000	376,730
22102 Utilities	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	155,000	155,000	156,550
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	270,000	270,000	272,700
22109 Special Services	0	0	0	130,000	130,000	131,300
22113	0	0	0	255,000	255,000	257,550
23 Consumption of fixed capital [GFS]	0	0	0	100,000	100,000	101,000
231 Consumption of fixed capital [GFS]	0	0	0	100,000	100,000	101,000
23111 Consumption of Fixed Capital	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	115,000	115,000	116,150
273 Employer social benefits	0	0	0	115,000	115,000	116,150
27311 Employer Social Benefits - Cash	0	0	0	115,000	115,000	116,150
28 Other expense	0	0	0	230,000	230,000	232,300
282 Miscellaneous other expense	0	0	0	230,000	230,000	232,300
28210 General Expenses	0	0	0	230,000	230,000	232,300
SP1.2: Finance and Revenue Mobilization	0	0	0	145,000	145,000	146,450
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	7,000	7,000	7,070
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
SP1.5: Human Resource Management	0	0	0	160,000	160,000	161,600

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	949,807	950,485	959,305
SP2.2 Infrastructure Development	0	0	0	949,807	950,485	959,305
21 Compensation of employees [GFS]	0	0	0	67,807	68,485	68,485
211 Wages and salaries [GFS]	0	0	0	67,807	68,485	68,485
21110 Established Position	0	0	0	67,807	68,485	68,485
22 Use of goods and services	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22105 Travel - Transport	0	0	0	84,000	84,000	84,840
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	738,000	738,000	745,380
311 Fixed assets	0	0	0	738,000	738,000	745,380
31113 Other structures	0	0	0	203,000	203,000	205,030
31131 Infrastructure Assets	0	0	0	535,000	535,000	540,350
Social Services Delivery	0	0	0	6,223,682	6,235,329	6,285,919
SP3.1 Education and Youth Development	0	0	0	2,015,199	2,015,199	2,035,351
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	400,000	400,000	404,000
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000
28210 General Expenses	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	1,560,199	1,560,199	1,575,801
311 Fixed assets	0	0	0	1,560,199	1,560,199	1,575,801
31112 Nonresidential buildings	0	0	0	1,270,199	1,270,199	1,282,901
31131 Infrastructure Assets	0	0	0	290,000	290,000	292,900
SP3.2 Health Delivery	0	0	0	3,370,837	3,377,906	3,404,546
21 Compensation of employees [GFS]	0	0	0	706,837	713,906	713,906
211 Wages and salaries [GFS]	0	0	0	706,837	713,906	713,906
21110 Established Position	0	0	0	706,837	713,906	713,906

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	744,000	744,000	751,440
221 Use of goods and services	0	0	0	744,000	744,000	751,440
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	640,000	640,000	646,400
27 Social benefits [GFS]	0	0	0	200,000	200,000	202,000
273 Employer social benefits	0	0	0	200,000	200,000	202,000
27311 Employer Social Benefits - Cash	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	1,720,000	1,720,000	1,737,200
311 Fixed assets	0	0	0	1,720,000	1,720,000	1,737,200
31112 Nonresidential buildings	0	0	0	1,720,000	1,720,000	1,737,200
SP3.3 Social Welfare and Community Development	0	0	0	837,645	842,224	846,022
21 Compensation of employees [GFS]	0	0	0	457,893	462,472	462,472
211 Wages and salaries [GFS]	0	0	0	457,893	462,472	462,472
21110 Established Position	0	0	0	457,893	462,472	462,472
22 Use of goods and services	0	0	0	79,752	79,752	80,550
221 Use of goods and services	0	0	0	79,752	79,752	80,550
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	4,752	4,752	4,800
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
26 Grants	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26311 Re-Current	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	1,952,537	1,957,067	1,972,062
SP4.1 Trade, Tourism and Industrial development	0	0	0	615,000	615,000	621,150
22 Use of goods and services	0	0	0	520,000	520,000	525,200
221 Use of goods and services	0	0	0	520,000	520,000	525,200
22107 Training - Seminars - Conferences	0	0	0	520,000	520,000	525,200
27 Social benefits [GFS]	0	0	0	95,000	95,000	95,950
273 Employer social benefits	0	0	0	95,000	95,000	95,950
27311 Employer Social Benefits - Cash	0	0	0	95,000	95,000	95,950
SP4.2 Agricultural Development	0	0	0	1,337,537	1,342,067	1,350,912
21 Compensation of employees [GFS]	0	0	0	452,977	457,507	457,507
211 Wages and salaries [GFS]	0	0	0	452,977	457,507	457,507
21110 Established Position	0	0	0	452,977	457,507	457,507
22 Use of goods and services	0	0	0	249,560	249,560	252,056
221 Use of goods and services	0	0	0	249,560	249,560	252,056
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	69,560	69,560	70,256
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	115,000	115,000	116,150
26 Grants	0	0	0	635,000	635,000	641,350
263 To other general government units	0	0	0	635,000	635,000	641,350
26311 Re-Current	0	0	0	635,000	635,000	641,350

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	12,054,220	12,079,857	12,174,763

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDING / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Capex	Goods/Service	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods		Tot. External	
Kumbungu District-Kumbungu Management and Administration	2,856,709	3,092,732	2,355,199	8,804,650	7,000	424,000	0	451,000	0	0	0	1,655,560	1,683,000	3,318,560	12,054,220
Central Administration	871,194	1,340,000	0	2,211,194	7,000	410,000	0	417,000	0	0	0	300,000	0	300,000	2,928,194
Administration (Assembly Office)	871,194	1,340,000	0	2,211,194	7,000	410,000	0	417,000	0	0	0	300,000	0	300,000	2,928,194
Infrastructure Delivery and Management	67,807	114,000	735,000	916,807	0	0	0	0	0	0	0	30,000	3,000	33,000	949,807
Works	67,807	114,000	735,000	916,807	0	0	0	0	0	0	0	30,000	3,000	33,000	949,807
Water	0	114,000	0	114,000	0	0	0	0	0	0	0	30,000	0	30,000	144,000
Feeder Roads	67,807	0	735,000	802,807	0	0	0	0	0	0	0	0	3,000	3,000	805,807
Social Services Delivery	1,164,731	739,732	1,620,199	3,224,662	0	14,000	0	14,000	0	0	0	725,000	1,680,000	2,385,000	6,223,662
Education, Youth and Sports	0	445,000	740,199	1,185,199	0	10,000	0	10,000	0	0	0	0	820,000	820,000	2,015,199
Education	0	445,000	740,199	1,185,199	0	10,000	0	10,000	0	0	0	0	820,000	820,000	2,015,199
Health	706,837	240,000	880,000	1,826,837	0	4,000	0	4,000	0	0	0	700,000	840,000	1,540,000	3,370,837
Office of District Medical Officer of Health	706,837	0	0	706,837	0	0	0	0	0	0	0	0	0	0	706,837
Environmental Health Unit	0	240,000	880,000	1,120,000	0	4,000	0	4,000	0	0	0	700,000	840,000	1,540,000	2,664,000
Social Welfare & Community Development	457,883	54,732	0	512,615	0	0	0	0	0	0	0	25,000	0	25,000	837,645
Office of Departmental Head	457,883	0	0	457,883	0	0	0	0	0	0	0	0	0	0	457,883
Social Welfare	0	54,732	0	54,732	0	0	0	0	0	0	0	25,000	0	25,000	379,732
Economic Development	452,877	899,000	0	1,351,877	0	0	0	0	0	0	0	600,560	0	600,560	1,952,437
Central Administration	0	615,000	0	615,000	0	0	0	0	0	0	0	0	0	0	615,000
Administration (Assembly Office)	0	615,000	0	615,000	0	0	0	0	0	0	0	0	0	0	615,000
Agriculture	452,877	284,000	0	736,877	0	0	0	0	0	0	0	600,560	0	600,560	1,337,437
	452,877	284,000	0	736,877	0	0	0	0	0	0	0	600,560	0	600,560	1,337,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0822100	Kumbungu-Kumbungu	
Total By Fund Source			871,194
Compensation of employees [GFS]			871,194
Objective	000000	Compensation of Employees	
Program	91001	Management and Administration	
Sub-Program	91001001	SP1.1: General Administration	
Operation	000000		
			871,194
Wages and salaries [GFS]			871,194
2111001 Established Post			871,194

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	42200	IGF	Total By Fund Source	417,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0822100	Kumbungu-Kumbungu			

Compensation of employees [GFS]				7,000
Objective	000000	Compensation of Employees		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001001	SP1.1: General Administration		7,000
Operation	000000		0.0 0.0 0.0	7,000

Wages and salaries [GFS]				7,000
2111102 Monthly paid and casual labour				7,000

Use of goods and services				265,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		265,000
Program	91001	Management and Administration		265,000
Sub-Program	91001001	SP1.1: General Administration		238,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210101 Printed Material and Stationery				15,000
2210122 Value Books				20,000
2210201 Electricity charges				5,000
2210202 Water				5,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2210511 Local travel cost				140,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210904 Substructure Allowances				20,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210509 Other Travel and Transportation				15,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210103 Refreshment Items				8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			7,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		7,000

Use of goods and services				7,000
2210711 Public Education and Sensitization				7,000

Social benefits [GFS]				95,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			95,000
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Program	91001	Management and Administration			95,000
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Sub-Program	91001001	SP1.1: General Administration			65,000
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0		40,000
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Employer social benefits				40,000	
2731101 Workman compensation				40,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0		25,000

Employer social benefits				25,000	
2731101 Workman compensation				25,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			30,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		30,000
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Employer social benefits				30,000
2731101 Workman compensation				30,000

Other expense				50,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			50,000
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Program	91001	Management and Administration			50,000
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Sub-Program	91001001	SP1.1: General Administration			50,000
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Operation	910803	910803 - Protocol services	1.0 1.0 1.0		50,000
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Miscellaneous other expense				50,000
2821009 Donations				30,000
2821010 Contributions				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,955,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0822100	Kumbungu-Kumbungu				
Use of goods and services						1,510,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				1,465,000
Program	91001	Management and Administration				945,000
Sub-Program	91001001	SP1.1: General Administration				815,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	405,000
Use of goods and services						405,000
2210102 Office Facilities, Supplies and Accessories						50,000
2210122 Value Books						30,000
2210203 Telecommunications						10,000
2210606 Maintenance of General Equipment						60,000
2211304 Vehicles						255,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210103 Refreshment Items						60,000
2210404 Hotel Accommodations						30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210708 Refreshments						30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210114 Rations						150,000
2210909 Operational Enhancement Expenses						50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210113 Feeding Cost						40,000
2210902 Official Celebrations						50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210113 Feeding Cost						30,000
2210801 Local Consultants Fees						20,000
Sub-Program	91001005	SP1.5: Human Resource Management				80,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210103 Refreshment Items						20,000
2210709 Seminars/Conferences/Workshops (Foreign)						60,000
Program	91004	Economic Development				520,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				520,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	520,000
Use of goods and services						520,000
2210709 Seminars/Conferences/Workshops (Foreign)						340,000
2210711 Public Education and Sensitization						180,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				45,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210103 Refreshment Items						10,000
2210511 Local travel cost						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						15,000
Consumption of fixed capital [GFS]						100,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	100,000
Consumption of fixed capital [GFS]						100,000
2311103 Depreciation - Furniture and Fittings						100,000
Social benefits [GFS]						145,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				145,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,000
Employer social benefits						50,000
2731101 Workman compensation						50,000
Program	91004	Economic Development				95,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				95,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	95,000
Employer social benefits						95,000
2731101 Workman compensation						95,000
Other expense						200,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				180,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Miscellaneous other expense						30,000
2821010 Contributions						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000

Miscellaneous other expense						100,000
2821010 Contributions						100,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	20,000
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Miscellaneous other expense						20,000
2821019 Scholarship and Bursaries						20,000

Amount (Ghc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131	USAID	Total By Fund Source			240,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0822100	Kumbungu-Kumbungu				

Use of goods and services						240,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				240,000
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Program	91001	Management and Administration				240,000
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Sub-Program	91001001	SP1.1: General Administration				240,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	240,000
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Use of goods and services						240,000
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2210711 Public Education and Sensitization						240,000
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Amount (Ghc)						
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Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0822100	Kumbungu-Kumbungu				

Use of goods and services						60,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				60,000
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Program	91001	Management and Administration				60,000
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Sub-Program	91001005	SP1.5: Human Resource Management				60,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
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2210709 Seminars/Conferences/Workshops (Foreign)						60,000
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Total Cost Centre						3,543,194
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (Ghc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			10,000
Function Code	70912	Primary education				
Organisation	3550302002	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Primary_Northern				
Location Code	0822100	Kumbungu-Kumbungu				

Use of goods and services						10,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
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Program	91003	Social Services Delivery				10,000
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Sub-Program	91003001	SP3.1 Education and Youth Development				10,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210511 Local travel cost						10,000
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Amount (Ghc)						
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Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			300,000
Function Code	70912	Primary education				
Organisation	3550302002	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Primary_Northern				
Location Code	0822100	Kumbungu-Kumbungu				

Other expense						300,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				300,000
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Program	91003	Social Services Delivery				300,000
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Sub-Program	91003001	SP3.1 Education and Youth Development				300,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	300,000
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Miscellaneous other expense						300,000
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2821019 Scholarship and Bursaries						300,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 885,199
Function Code	70912	Primary education		
Organisation	3550302002	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0822100	Kumbungu-Kumbungu		

				Use of goods and services	45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			45,000
Program	91003	Social Services Delivery			45,000
Sub-Program	91003001	SP3.1 Education and Youth Development			45,000
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	30,000
Use of goods and services				30,000
2210113 Feeding Cost				30,000

				Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000
Program	91003	Social Services Delivery			100,000
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		100,000

Miscellaneous other expense				100,000
2821008 Awards and Rewards				30,000
2821019 Scholarship and Bursaries				70,000

				Non Financial Assets	740,199
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			740,199
Program	91003	Social Services Delivery			740,199
Sub-Program	91003001	SP3.1 Education and Youth Development			740,199
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		740,199

Fixed assets				740,199
3111256 WIP - School Buildings				500,199
3113108 Furniture and Fittings				240,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 820,000
Function Code	70912	Primary education		
Organisation	3550302002	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0822100	Kumbungu-Kumbungu		

				Non Financial Assets	820,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			820,000
Program	91003	Social Services Delivery			820,000
Sub-Program	91003001	SP3.1 Education and Youth Development			820,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		820,000

Fixed assets				820,000
3111205 School Buildings				440,000
3111256 WIP - School Buildings				330,000
3113108 Furniture and Fittings				50,000
Total Cost Centre				2,015,199

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i>	706,837
Function Code	70721	General Medical services (IS)		
Organisation	3550401001	Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
Compensation of employees [GFS]				706,837
Objective	000000	Compensation of Employees		706,837
Program	91003	Social Services Delivery		706,837
Sub-Program	91003002	SP3.2 Health Delivery		706,837
Operation	000000		0.0 0.0 0.0	706,837
Wages and salaries [GFS]				706,837
2111001 Established Post				706,837
Total Cost Centre				706,837

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70740	Public health services		
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
Use of goods and services				4,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003002	SP3.2 Health Delivery		4,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,120,000
Function Code	70740	Public health services	
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Use of goods and services	40,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210711	Public Education and Sensitization		40,000

			Social benefits [GFS]	200,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	200,000

Employer social benefits			200,000
2731101	Workman compensation		200,000

			Non Financial Assets	880,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		880,000
Program	91003	Social Services Delivery		880,000
Sub-Program	91003002	SP3.2 Health Delivery		880,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	880,000

Fixed assets			880,000
3111202	Clinics		880,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	USAID	<i>Total By Fund Source</i> 500,000
Function Code	70740	Public health services	
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Use of goods and services	500,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		500,000
Program	91003	Social Services Delivery		500,000
Sub-Program	91003002	SP3.2 Health Delivery		500,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	500,000

Use of goods and services			500,000
2210711	Public Education and Sensitization		500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 200,000
Function Code	70740	Public health services	
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Use of goods and services	200,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210103	Refreshment Items		100,000
2210711	Public Education and Sensitization		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 840,000
Function Code	70740	Public health services	
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Non Financial Assets	840,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		840,000
Program	91003	Social Services Delivery		840,000
Sub-Program	91003002	SP3.2 Health Delivery		840,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	840,000

Fixed assets			840,000
3111202	Clinics		440,000
3111252	WIP - Clinics		400,000

<i>Total Cost Centre</i>	2,664,000
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	496,977
Function Code	70421	Agriculture cs		
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
Compensation of employees [GFS]				452,977
Objective	000000	Compensation of Employees		452,977
Program	91004	Economic Development		452,977
Sub-Program	91004002	SP4.2 Agricultural Development		452,977
Operation	000000		0.0 0.0 0.0	452,977
Wages and salaries [GFS]				452,977
2111001 Established Post				452,977
Use of goods and services				44,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		44,000
Program	91004	Economic Development		44,000
Sub-Program	91004002	SP4.2 Agricultural Development		44,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210113 Feeding Cost				19,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210902 Official Celebrations				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 240,000
Function Code	70421	Agriculture cs	
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Use of goods and services	150,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004002	SP4.2 Agricultural Development		150,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	125,000

Use of goods and services				125,000
2210511 Local travel cost				25,000
2210902 Official Celebrations				100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000

			Grants	90,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	90,000

To other general government units				90,000
2631119 Research and Innovation Facility				90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 500,000
Function Code	70421	Agriculture cs	
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Grants	500,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		500,000
Program	91004	Economic Development		500,000
Sub-Program	91004002	SP4.2 Agricultural Development		500,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	500,000

To other general government units				500,000
2631119 Research and Innovation Facility				500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 100,560
Function Code	70421	Agriculture cs	
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Use of goods and services	55,560
Objective	550201	2.1 End hunger and ensure access to sufficient food		55,560
Program	91004	Economic Development		55,560
Sub-Program	91004002	SP4.2 Agricultural Development		55,560
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	44,560

Use of goods and services				44,560
2210511 Local travel cost				44,560
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210113 Feeding Cost				11,000

			Grants	45,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004002	SP4.2 Agricultural Development		45,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	45,000

To other general government units				45,000
2631119 Research and Innovation Facility				45,000

			<i>Total Cost Centre</i>	1,337,537
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	457,893
Function Code	70620	Community Development		
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
Compensation of employees [GFS]				457,893
Objective	000000	Compensation of Employees		457,893
Program	91003	Social Services Delivery		457,893
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		457,893
Operation	000000		0.0 0.0 0.0	457,893
Wages and salaries [GFS]				457,893
2111001 Established Post				457,893
Total Cost Centre				457,893

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	49,752
Function Code	71040	Family and children		
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
Use of goods and services				49,752
Objective	360202	15.c Pursue livelihood opportunities		49,752
Program	91003	Social Services Delivery		49,752
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		49,752
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	34,752
Use of goods and services				34,752
2210103 Refreshment Items				5,000
2210511 Local travel cost				4,752
2210711 Public Education and Sensitization				25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
Use of goods and services				5,000
Objective	360202	15.c Pursue livelihood opportunities		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 300,000
Function Code	71040	Family and children	
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Grants	300,000
Objective	360202	15.c Pursue livelihood opportunities		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		300,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	300,000

To other general government units			300,000
2631119	Research and Innovation Facility		300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 25,000
Function Code	71040	Family and children	
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Use of goods and services	25,000
Objective	360202	15.c Pursue livelihood opportunities		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210711	Public Education and Sensitization		25,000

Total Cost Centre 379,752

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70630	Water supply	
Organisation	3551003001	Kumbungu District-Kumbungu_Works_Water_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Social benefits [GFS]	60,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	60,000

Employer social benefits			60,000
2731101	Workman compensation		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 54,000
Function Code	70630	Water supply	
Organisation	3551003001	Kumbungu District-Kumbungu_Works_Water_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Use of goods and services	54,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		54,000
Program	91002	Infrastructure Delivery and Management		54,000
Sub-Program	91002002	SP2.2 Infrastructure Development		54,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	54,000

Use of goods and services			54,000
2210511	Local travel cost		54,000

Total Cost Centre 144,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 30,000
Function Code	70630	Water supply	
Organisation	3551003001	Kumbungu District-Kumbungu_Works_Water_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Use of goods and services	30,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210511	Local travel cost		30,000

Total Cost Centre 144,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 67,807
Function Code	70451	Road transport	
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Compensation of employees [GFS]	67,807
Objective	000000	Compensation of Employees		67,807
Program	91002	Infrastructure Delivery and Management		67,807
Sub-Program	91002002	SP2.2 Infrastructure Development		67,807
Operation	000000		0.0 0.0 0.0	67,807

Wages and salaries [GFS]		67,807
2111001	Established Post	67,807

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 260,000
Function Code	70451	Road transport	
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Non Financial Assets	260,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		260,000
Program	91002	Infrastructure Delivery and Management		260,000
Sub-Program	91002002	SP2.2 Infrastructure Development		260,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	260,000

Fixed assets		260,000
3113101	Electrical Networks	80,000
3113110	Water Systems	180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 475,000
Function Code	70451	Road transport	
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Non Financial Assets	475,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		475,000
Program	91002	Infrastructure Delivery and Management		475,000
Sub-Program	91002002	SP2.2 Infrastructure Development		475,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	475,000

Fixed assets		475,000
3111308	Feeder Roads	200,000
3113162	WIP - Water Systems	275,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 3,000
Function Code	70451	Road transport	
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Non Financial Assets	3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000

Fixed assets		3,000
3111360	WIP-Feeder Roads	3,000

Total Cost Centre		805,807
Total Vote		12,054,220

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			Grand Total	
	Compensation of Employees		Total GOG		Comp. of Emp		Goods/Service		Total IG	Statutory	Capex/ABFA	Others	Goods Service	Capex		Tot. External
	2,856,709	3,092,732	2,355,199	8,894,680	7,000	424,000	0	451,000	0	1,655,560	1,683,000	3,318,560	12,054,220			
Management and Administration	871,194	1,340,000	0	2,211,194	7,000	410,000	0	417,000	0	300,000	0	300,000	2,926,194			
SP1.1: General Administration	871,194	1,145,000	0	2,016,194	7,000	353,000	0	360,000	0	240,000	0	240,000	2,616,194			
SP1.2: Finance and Revenue Mobilization	0	95,000	0	95,000	0	50,000	0	50,000	0	0	0	0	145,000			
SP1.3: Planning, Budgeting and Coordination	0	0	0	0	0	7,000	0	7,000	0	0	0	0	7,000			
SP1.5: Human Resource Management	0	100,000	0	100,000	0	0	0	0	0	60,000	0	60,000	160,000			
Infrastructure Delivery and Management	67,807	114,000	735,000	916,807	0	0	0	0	0	30,000	3,000	33,000	949,807			
SP2.2 Infrastructure Development	67,807	114,000	735,000	916,807	0	0	0	0	0	30,000	3,000	33,000	949,807			
Social Services Delivery	1,164,731	739,732	1,620,199	3,224,662	0	14,000	0	14,000	0	725,000	1,660,000	2,385,000	6,223,662			
SP3.1 Education and Youth Development	0	445,000	740,199	1,185,199	0	10,000	0	10,000	0	0	820,000	820,000	2,015,199			
SP3.2 Health Delivery	706,837	240,000	880,000	1,626,837	0	4,000	0	4,000	0	700,000	840,000	1,540,000	3,370,837			
SP3.3 Social Welfare and Community Development	457,893	54,732	0	512,645	0	0	0	0	0	25,000	0	25,000	837,645			
Economic Development	452,877	889,000	0	1,351,877	0	0	0	0	0	600,560	0	600,560	1,952,537			
SP4.1 Trade, Tourism and Industrial development	0	615,000	0	615,000	0	0	0	0	0	0	0	0	615,000			
SP4.2 Agricultural Development	452,877	284,000	0	736,877	0	0	0	0	0	600,560	0	600,560	1,337,537			