



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KUMBUNGU DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Kumbungu District is one of the newly created districts carved out of the then Tolon/Kumbungu District with Legislative Instrument (L. I) 2062 of 2011. It was inaugurated on the 28th June, 2012 with Kumbungu as its capital.

The District is located in the northern flank of the Northern region and covers a land mass of approximately 1,599 km sq. The District shares boundaries to the North with Mamprugu/Moagduri district, Tolon and North Gonja districts to the West, Sagnarigu District to the South and Savelugu Municipal to the East. The district is made up of 115 communities with 24 electoral areas (EAs), One (1) Town council (TC) and Five (5) Area councils (AC). These include; Gupanerigu, Gbullung, Zangbalung, Dalun and Voggu Area councils and the Kumbungu town council being the administrative capital.

POPULATION STRUCTURE

The total population, according to the 2010 Population and Housing Census, stands at 39,341 with male population of 19,686 and female population of 19,655, with an estimated growth rate of about (3%). Population density is approximately 50 inhabitants per square Kilometer. Females constitute about (50%) of the population whilst that of males also stand at (50%).

According to 2010 Housing and Population Census, the district is made up of a total household population of 4,133. Heads of households represent 10.6% of the household population. Children (sons/daughters) constitute a high percentage (48.4%) of population in households, other relatives represent and non-relatives represent 11.4% and 0.4% respectively. The extended family system is largely practiced with only 14.6%

of households practicing the nuclear families. It is therefore not surprising that the district is made up of rural communities. The district has majority of its population within 0-19 constituting 54.4%. The least population can be found in the ages 65+ representing 5.4%. It can be concluded that, the district is made up of a very youthful population. This kind of population structure forms a pyramid with a broader base and a narrow apex. The large adolescent and young adult population would imply increase pressure on the educational, health facilities and employment opportunities.

2. VISION

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.

3. MISSION

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.

4. GOALS

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

5. CORE FUNCTIONS

The Kumbungu District Assembly perform the following core functions inter alia;

- Formulates and execute plans programmes and strategies for effective resource mobilization that promote and support productive economic activities as well as social development;
- The Assembly is responsible for the maintenance of security and public safety in the district;
- The Assembly coordinates, integrates and harmonize the execution of programmes and projects under approved development plans;
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;

- Ensure ready access to Courts in the district for the promotion of justice; and
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

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% of the workforce aged 15 years and above in the district

b. MARKET CENTER

The District has a main market located at Kumbungu town with so many undeveloped community markets, however, the assembly has strategized to develop at least 2no. Markets each year commencing 2020.

c. ROAD NETWORK

Good roads undeniably propel economic growth in rural communities and Kumbungu District is not an exception. The district has numerous un-engineered feeder roads and just a few kilometres tarred roads situated in the district capital.

d. EDUCATION

Education is an important aspect of societal development. It is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. There is a relationship between education, human resource development and economic growth (United Nations Development Programme, 2011). Countries therefore place emphasis on educational policies in designing their plans to accelerate development.

e. HEALTH

There are eighteen functional health facilities in the district. Thus, one (1) health center and seventeen (17) Community Health Planning System (CHPS). With this number of health facilities, the district strategically would have at least a CHPS compound in all the twenty-four (24) electoral areas in the near future thereby ensuring access to health care of the citizenry of the district in fulfilment of sustainable development goal three [SDG3]. Though the currently registered infant and maternal mortality fall below

the regional average, the district quest for excellence in healthcare delivery is paramount as enshrined in the strategic plans.

f. WATER AND SANITATION

Water is an essential part of life. It is in this regard that SDG 6 seeks to address by 2030 water for households and water for other domestic use. About 27.6% and 26.7% of households in the district drink from Dugout/Pond/Lake/Dam/Canal and Bore-hole/Pump/Tube well, respectively.

In addition, 19.9% get their drinking water from public tap/standpipes and 4.3% 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% of households practicing this type of solid waste disposal.

g. ENERGY

Almost all the larger communities in the district are connected to the national grid. This are; Kumbungu, Zangbalung, Dalun, Voggu, Gbullung, Gupanerigu, gumo, nwogu etc. Irrespective of this, a significant number of the rural communities are not connected to electricity. Making the district one of the lowest in terms of electricity coverage in the region.

7. KEY ACHIEVEMENTS IN 2019

The mandate of the Kumbungu District Assembly as expressed in the Local Governance act 936 of 2016 is to provide development for its citizenry .Some of the key achievements chalked inter alia;

- Nursed and distributed two thousand, five hundred cashew seedlings under Planting for Export and Rural Development [PERD];

- Constructed and furnished 3-unit classroom block and ancillary facilities at Singa;
- Constructed and furnished 3-unit classroom block and ancillary facilities at Logshegu;
- Constructed and furnished 3-unit classroom block and ancillary facilities at Nyerizhegu;
- Constructed and furnished CHPS at Gizaa-Gundaa; and
- Procured and distributed one thousand [1,000] dual metal desks for basic schools.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	21,200	330	21,200	14,300	21,200	20,500	96
Fees	16,330	7,819.60	17,050	8,793	10,000	3,841.	38
Fines	2,550	-	500				
Licenses	26,949	30,360	36,300	79,990		33,936	
Land	5,000	1,200	4,000	47,200	109,00	13,750	
Rent	-	-	-	-	-	-	-
Investment	-	-	-	-	-	-	-
Miscellaneous	9,800	38,860	13,950				
Total	81,926	78,569	138,500	150,883.45	180,050		

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% per July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	81,926	78,569	138,500	150,883.45	180,050		
Compensation transfer	1,293,152	1,416,778.47	2,200,491.56	1,663,630	1,938,194.43	1,414,320	77
Goods and Services transfer	33,992	59,272.22	48,848.74	58,989.53	42,671.29		
Assets Transfer	-	-	-	-	-	-	-
DACF	3,011,621	1,386,911.53	2,958,323	1,663,630.45	4,385,789.1	1,664,514.	38
School Feeding	-	-	-	-	-	-	-
DDF	646,600	-	526,543	436,814	650,000		
UDG	-	-	-	-	-	-	-
MP-DACF	230,000	145,610.20	200,000	167,279.50	450,000	238,500	53
Other donor transfer	1,435,000	1,170,403.88	2,297,371.74	816,604.02	1,845,000	1,161,213.81	63
TOTAL		4,111,935.06	8,180,078.04	3,126,921,00	7,131,654.72	4,330,585.45	6

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Perfo (as at 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,293,152	1,416,778.47	2,200,491.56	1,663,630	1,938,194.43	1,414,320	77
Goods and Services		1,4461,576.07	2,391,834.60	1,876,152.6	3,168,010.78	1,808,084.60	55
Assets		1,233,80.552	3,587,751.89	212,522,60	2,025,449.51	1,108,180.85	55
Total		4,111,935.06	8,180,078.04	3,126,921,00	7,131,654.72	4,330,585.45	62

- Achieve universal and equitable access to water.
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Substantially increase number of youth and adults who have relevant skills
- Develop quality, reliable, sustainable and resilient infrastructure.

National Medium Term Development Policy Framework

9. NMTDPF POLICY OBJECTIVES

The District has adopted the following Policy Objectives from the NMTDPF for 2020 and the medium term.

- Ensure responsive, inclusive, participatory and representative decision-making
- Promote social, economic, political inclusion
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	N/A	2018	13	2019	6%
	% total IGF mobilized	2016	N/A	2018	13	2019	5%
	% of expenditure kept within budget	2016	N/A	2018	100	2019	100%
Improved access to basic education	% increase in pupils enrollment	2016	N/A	2018	-	2019	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	N/A	2018	1,000	2019	1,000
	Number of school building constructed	2016	N/A	2018	2	2019	1
Reduction in maternal mortality	Maternal mortality ratio reduced	2016	N/A	2018	2	2019	1
Improve agricultural productivity to ensure food security	Increased AEAS to farmer ratio	2016	N/A	2018	1,853	2019	1,1,131
	% increase in paddy rice production	2016	N/A	2018	5,000	2019	6,453
Increase electricity coverage	Increased number of communities connected to electricity	2016	N/A	2018	3	2019	16
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	N/A	2018	75	2019	70%
Improved access to quality healthcare	Number of functional CHPS facilities increased	2016	N/A	2018	16	2019	17

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The key revenue mobilization strategies to be deployed by the assembly in 2020 among others are;

1. Compilation of comprehensive revenue data
2. Value some selected property in the revenue data
3. Procure motorbikes for revenue mobilization
4. Establish some satellite markets outside the district capital-Tibong and Mbaanaayili
5. Provide loading site for pepper exportation at the UDS junction
6. Train area council executives and revenue collectors on revenue mobilization strategies.
7. Regularly monitor revenue collectors
8. Establish revenue mobilization taskforce
9. Embark on district wide immunization of livestock and collect livestock rates

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly;
- To insure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly; and
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of forty (40) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility, GOG compensation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly; and
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-Programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-Programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-Programme is eight (8) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges of the sub Programme are erratic release and untimely release of funds, inadequate office equipment, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Organize quarterly management meetings	Number of quarterly meetings held	4	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	8	7	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.

Compliance with Procurement procedures	Procurement Plan approved by	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	-	4	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Maintenance of substructure offices
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial reports; and
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-Programme is manned by seven (7) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers , DACF and Internally Generated Fund (IGF).

The beneficiaries' of this sub- programme are the departments, allied institutions and the general public. This sub-Programme in delivering its objectives is

confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	13	10%	13%	15%	15%	15%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Procure value books	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery is the Planning and Budget Unit. The main sub-program operations include:

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-Programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-Programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-Programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th Oct.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	4	4	4	4	4	4

Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March	15 th March	15 th March
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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
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Prepare composite budget Attend regional budget hearings Review AAP	
Monitor all assembly's projects and programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	3	4	4	4	4
	Number of statutory sub-committee meeting held	-	3	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	2	3	2	2	2	2
	Number of area council supplied with furniture	-	1	6	6	6	6	6

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
- To provide Human Resource Planning and Development of the Assembly; and
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only three (3) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing and inadequate office logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Appraisal staff annually	Number of staff appraisal conducted	-	47	47	58	74	74	74
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	4	3	3	3	3	3
Salary Administration	Monthly validation ESPV	-	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the programme are Physical Planning and Works Departments.

The Spatial Planning sub-Programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by

the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	23	45	56	56	56
	Number of properties numbered	-	-	5	150	500	500	500
Statutory meetings convened	Number of meetings organized	-	3	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Establish planned layouts in two communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department delivers the sub-programme. The sub-programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District;
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and the Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	3	8km	10km	10km	10km	10km
Security lightening improved	Number of street lights maintained	-	90	100	250	250	250	250
	Number of boreholes drilled mechanized	-	-	7	10	10	10	10
	Number of communities with portable water	-	-	7	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construct assembly stores with office
	Drilling of 710 No. boreholes
	Procure low tension electricity poles

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programmes aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The Programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the Programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eighteen (18) from the Social Welfare & Community Development Department and Environmental Health Unit, work with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this Programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;
- Ensuring teacher development, deployment and supervision at the basic level; and
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-Programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-programme operations include;

- Advising 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 supervision of pre-school, primary and junior high schools in the District;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-Programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	2	3	4	4	4	4
	Number of school furniture supplied	-	1,000	1,000	1,500	1,500	1,500	1,500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	20	25	25	25	25	25
Improve basic school enrolment	% increase in enrolment	-	70.70	71.86	76.06	77.87	77.87	77.87
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd

Organize quarterly DEOC meetings	Number of meetings held		3	4	4	4		
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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
Supervision and inspection of education Service delivery	construct and furnish 3-unit classroom block and ancillary facilities at Tignaayili
	construct and furnish 3-unit classroom block and ancillary facilities at gumo
	Construct and furnish 3-unit classroom block and ancillary facilities at Zangballang R/C Primary
	rehabilitate 3-unit school block and ancillary facilities at <u>Cheshagu</u>

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-Programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;
- 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;
- 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; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of forty three (43). Funding for the delivery of this sub-Programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1,602	2500	3000	3500	3500	3500
	Number of households supplied with mosquito nets	-	1,602	2,500	3,000	3,500	3,500	3,500
Improve access to Health care delivery	Number of health facilities Constructed and equipped	-	2	2	3	3	3	3
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1	1	1
	Number food vendors tested and certified	-	132	200	250	300	300	300
	Number of communities sensitized	-	12	28	50	80	80	80
	Number of clean up exercise organized	-	12	12	12	12	12	12

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Carryout district wide immunization on childhood killer diseases
Environmental Sanitation Management	Dislodge public latrines
	Desilt public drains in Kumbungu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To take the lead in integrating the disadvantaged, vulnerable and excluded in mainstream of development is the object of this budget sub-programme;
- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To work in partnership with individuals, families, groups and communities to improve their social wellbeing through their active participation in promoting development with equity.

2. Budget Sub-Programme Description

- The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults;
- facilitate the mobilization and use of available human and material resources to improve the living standards of individuals, groups, families and communities within an effectively decentralised system of administration;
- Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and

initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- 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.

This sub programme is undertaken with a total staff strength of nineteen (19) with funds from UNICEF, GoG transfers (PWD Fund) and DACF. Challenges facing this sub-Programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Increased assistance to PWDs annually	Number of PWDS assisted to establish economic livelihood ventures	-	108	200	200	200	200	200

Social Protection programme (LEAP) improved annually	Number of LEAP beneficiaries	-	752	1,150	1,200	1,250	1,250	1,250
Capacity of stakeholders enhanced on child rights promotion and protection	Number of child rights committees established	-	15	22	50	70	70	70
	Number of communities sensitized on juvenile delinquency	-	5	12	16	25	25	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Child rights promotion and protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-programme operations include;

- Legalization of registered Births and Deaths;
- Storage and management of births and deaths records/register;
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request;
- Preparation of documents for exportation of the remains of deceased persons;
- Processing of documents for the exhumation and reburial of the remains of persons already buried; and
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staff of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-					
Issuance of Burial Permits	No. of burial permits issued to the public							

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation; and
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and

- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	5 (100)	25 (500)	25 (500)	25 (500)	25 (500)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	12	15	25	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	45	58	60	70	70	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Small Business Management Training	
Startup kits - To Graduate apprentices	
organize Community Based and Technical skills trainings	
Access to Rural Finance[ARF]- Loans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; and
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include;

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by sixteen (16) officers with funding from the GoG transfers, development partners, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the

rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

District wide immunization of livestock	
Nurse and distribute 10,000no. cashew Seedlings under Planting for Food and Rural Development	

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	10	40	50	50	50	50
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	2,500	2,500	10,000	10,000	10,000	10,000
	Number of farmer benefited	-	100	300	350	350	350	350
Quality and quantity of livestock production increase annually	Number of Livestock immunized against diseases	-	500	1500	1,500	1,500	1,500	1,500

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	
Disease surveillance	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-programme operations include;

- To facilitate the organization of 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;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in 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; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2	2
	Develop predictive early warning systems	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number bush fire volunteers trained	-	-	50	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations;
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection; and
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018	2019	Budget Year 2020	2021	2022
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-				
Re-afforestation	Number of seedlings developed and distributed	-	-	2,500	2,500	2,500	2,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,779,420		
130201 17.1 strengthen domestic resource mob.	11,167,132	325,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	372,085		
360202 15.c Pursue livelihood opportunities	0	333,600		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	70,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,296,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,839,150		
550201 2.1 End hunger and ensure access to sufficient food	0	405,251		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,865,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	985,615		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	896,010		
Grand Total €	11,167,132	11,167,132	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
355 01 01 001 28				
Central Administration, Administration (Assembly Office),	11,167,132.34	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Employ strategies for local revenue mobilization				
From foreign governments(Current)	6,850,608.64	0.00	0.00	0.00
1331002 DACF - Assembly	3,411,323.70	0.00	0.00	0.00
1331003 DACF - MP	670,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	2,142,684.48	0.00	0.00	0.00
1331011 District Development Facility	626,600.46	0.00	0.00	0.00
Property income [GFS]	235,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1412008 River Sand	120,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	50,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	5,000.00	0.00	0.00	0.00
1415052 Rental of Store	10,000.00	0.00	0.00	0.00
Sales of goods and services	200.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
<i>Output</i> 0002 Increase revenue envelope from central government and development partners				
From foreign governments(Current)	4,081,323.70	0.00	0.00	0.00
1331002 DACF - Assembly	3,411,323.70	0.00	0.00	0.00
1331003 DACF - MP	670,000.00	0.00	0.00	0.00
Grand Total	11,167,132.34	0.00	0.00	0.00

Expenditure by Programme and Source of Funding In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumbungu District-Kumbungu	0	0	0	11,167,132	11,439,926	11,677,753
GOG Sources	0	0	0	1,661,615	1,677,657	1,819,631
Management and Administration	0	0	0	627,780	634,058	634,058
Infrastructure Delivery and Management	0	0	0	17,698	17,875	17,875
Social Services Delivery	0	0	0	638,047	644,276	644,427
Economic Development	0	0	0	378,089	381,448	523,270
IGF Sources	0	0	0	441,200	442,952	445,612
Management and Administration	0	0	0	374,200	375,952	377,942
Infrastructure Delivery and Management	0	0	0	7,000	7,000	7,070
Social Services Delivery	0	0	0	44,000	44,000	44,440
Environmental and Sanitation Management	0	0	0	16,000	16,000	16,160
DACF MP Sources	0	0	0	411,000	411,000	415,110
Management and Administration	0	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	0	281,000	281,000	283,810
Social Services Delivery	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	5,724,150	5,724,150	5,781,392
Management and Administration	0	0	0	912,000	912,000	921,120
Infrastructure Delivery and Management	0	0	0	2,856,000	2,856,000	2,884,560
Social Services Delivery	0	0	0	1,495,150	1,495,150	1,510,102
Economic Development	0	0	0	68,000	68,000	68,680
Environmental and Sanitation Management	0	0	0	393,000	393,000	396,930
DACF PWD Sources	0	0	0	924,380	924,380	933,624
Social Services Delivery	0	0	0	774,380	774,380	782,124
Economic Development	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	163,000	163,000	164,630
Economic Development	0	0	0	163,000	163,000	164,630
Social Services Delivery	0	0	0	450,000	450,000	454,500
Social Services Delivery	0	0	0	97,572	97,572	98,548
Environmental and Sanitation Management	0	0	0	64,487	64,487	65,132
Environmental and Sanitation Management	0	0	0	33,085	33,085	33,416
Economic Development	0	0	0	271,600	271,600	274,316
Economic Development	0	0	0	271,600	271,600	274,316
Economic Development	0	0	0	34,000	34,000	34,340
Economic Development	0	0	0	34,000	34,000	34,340
DDF Sources	0	0	0	978,615	1,233,615	1,245,952
Management and Administration	0	0	0	89,615	344,615	348,062
Infrastructure Delivery and Management	0	0	0	889,000	889,000	897,890
Grand Total	0	0	0	11,167,132	11,439,926	11,677,753

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumbungu District-Kumbungu	0	0	0	11,167,132	11,439,926	11,677,753
Management and Administration	0	0	0	2,113,596	2,376,626	2,392,282
SP1.1: General Administration	0	0	0	862,659	866,866	871,286
21 Compensation of employees [GFS]	0	0	0	420,659	424,866	424,866
211 Wages and salaries [GFS]	0	0	0	420,659	424,866	424,866
21110 Established Position	0	0	0	368,459	372,144	372,144
21111 Wages and salaries in cash [GFS]	0	0	0	7,200	7,272	7,272
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
22 Use of goods and services	0	0	0	382,000	382,000	385,820
221 Use of goods and services	0	0	0	382,000	382,000	385,820
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	852,399	1,107,586	1,118,473
21 Compensation of employees [GFS]	0	0	0	18,783	18,971	18,971
211 Wages and salaries [GFS]	0	0	0	18,783	18,971	18,971
21110 Established Position	0	0	0	18,783	18,971	18,971
22 Use of goods and services	0	0	0	485,000	485,000	489,850
221 Use of goods and services	0	0	0	485,000	485,000	489,850
22101 Materials - Office Supplies	0	0	0	269,000	269,000	271,690
22105 Travel - Transport	0	0	0	95,000	95,000	95,950
22106 Repairs - Maintenance	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	52,000	52,000	52,520
26 Grants	0	0	0	58,615	58,615	59,202
263 To other general government units	0	0	0	58,615	58,615	59,202
26311 Re-Current	0	0	0	24,000	24,000	24,240
26321 Capital Transfers	0	0	0	34,615	34,615	34,962
31 Non Financial Assets	0	0	0	290,000	545,000	550,450
311 Fixed assets	0	0	0	290,000	545,000	550,450
31112 Nonresidential buildings	0	0	0	144,000	144,000	145,440
31113 Other structures	0	0	0	80,000	335,000	338,350
31121 Transport equipment	0	0	0	24,000	24,000	24,240
31122 Other machinery and equipment	0	0	0	42,000	42,000	42,420
SP1.3: Planning, Budgeting and Coordination	0	0	0	232,385	234,359	234,709
21 Compensation of employees [GFS]	0	0	0	197,385	199,359	199,359
211 Wages and salaries [GFS]	0	0	0	197,385	199,359	199,359
21110 Established Position	0	0	0	197,385	199,359	199,359
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversights	0	0	0	123,000	124,230	124,230
21 Compensation of employees [GFS]	0	0	0	123,000	124,230	124,230
211 Wages and salaries [GFS]	0	0	0	123,000	124,230	124,230
21111 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
21112 Wages and salaries in cash [GFS]	0	0	0	111,000	112,110	112,110
SP1.5: Human Resource Management	0	0	0	43,152	43,584	43,584
21 Compensation of employees [GFS]	0	0	0	43,152	43,584	43,584
211 Wages and salaries [GFS]	0	0	0	43,152	43,584	43,584
21110 Established Position	0	0	0	43,152	43,584	43,584
Infrastructure Delivery and Management	0	0	0	4,050,698	4,050,875	4,091,205
SP2.2 Infrastructure Development	0	0	0	4,050,698	4,050,875	4,091,205
21 Compensation of employees [GFS]	0	0	0	17,698	17,875	17,875
211 Wages and salaries [GFS]	0	0	0	17,698	17,875	17,875
21110 Established Position	0	0	0	17,698	17,875	17,875
22 Use of goods and services	0	0	0	192,000	192,000	193,920
221 Use of goods and services	0	0	0	192,000	192,000	193,920
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	3,841,000	3,841,000	3,879,410
311 Fixed assets	0	0	0	3,841,000	3,841,000	3,879,410
31112 Nonresidential buildings	0	0	0	1,913,000	1,913,000	1,932,130
31113 Other structures	0	0	0	785,000	785,000	792,850
31122 Other machinery and equipment	0	0	0	464,000	464,000	468,640
31131 Infrastructure Assets	0	0	0	679,000	679,000	685,790
Social Services Delivery	0	0	0	3,486,064	3,492,293	3,520,925
SP3.1 Education and Youth Development	0	0	0	128,000	128,000	129,280
22 Use of goods and services	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	77,000	77,000	77,770
282 Miscellaneous other expense	0	0	0	77,000	77,000	77,770
28210 General Expenses	0	0	0	77,000	77,000	77,770
SP3.2 Health Delivery	0	0	0	2,191,514	2,195,038	2,213,429
21 Compensation of employees [GFS]	0	0	0	352,364	355,888	355,888
211 Wages and salaries [GFS]	0	0	0	352,364	355,888	355,888
21110 Established Position	0	0	0	352,364	355,888	355,888
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,769,150	1,769,150	1,786,842	
311 Fixed assets	0	0	0	1,769,150	1,769,150	1,786,842	
31112 Nonresidential buildings	0	0	0	1,769,150	1,769,150	1,786,842	
SP3.3 Social Welfare and Community Development	0	0	0	1,166,550	1,169,255	1,178,215	
21 Compensation of employees [GFS]	0	0	0	270,540	273,245	273,245	
211 Wages and salaries [GFS]	0	0	0	270,540	273,245	273,245	
21110 Established Position	0	0	0	270,540	273,245	273,245	
22 Use of goods and services	0	0	0	127,010	127,010	128,280	
221 Use of goods and services	0	0	0	127,010	127,010	128,280	
22101 Materials - Office Supplies	0	0	0	26,858	26,858	27,127	
22105 Travel - Transport	0	0	0	44,955	44,955	45,405	
22107 Training - Seminars - Conferences	0	0	0	55,197	55,197	55,749	
26 Grants	0	0	0	684,000	684,000	690,840	
263 To other general government units	0	0	0	684,000	684,000	690,840	
26311 Re-Current	0	0	0	684,000	684,000	690,840	
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100	
273 Employer social benefits	0	0	0	10,000	10,000	10,100	
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100	
28 Other expense	0	0	0	10,000	10,000	10,100	
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100	
28210 General Expenses	0	0	0	10,000	10,000	10,100	
31 Non Financial Assets	0	0	0	65,000	65,000	65,650	
311 Fixed assets	0	0	0	65,000	65,000	65,650	
31111 Dwellings	0	0	0	65,000	65,000	65,650	
Economic Development	0	0	0	1,074,689	1,078,048	1,226,836	
SP4.1 Trade, Tourism and Industrial development	0	0	0	333,600	333,600	336,936	
22 Use of goods and services	0	0	0	133,600	133,600	134,936	
221 Use of goods and services	0	0	0	133,600	133,600	134,936	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	12,000	12,000	12,120	
22107 Training - Seminars - Conferences	0	0	0	111,600	111,600	112,716	
28 Other expense	0	0	0	200,000	200,000	202,000	
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000	
28210 General Expenses	0	0	0	200,000	200,000	202,000	
SP4.2 Agricultural Development	0	0	0	741,089	744,448	889,900	
21 Compensation of employees [GFS]	0	0	0	335,838	339,196	339,196	
211 Wages and salaries [GFS]	0	0	0	335,838	339,196	339,196	
21110 Established Position	0	0	0	335,838	339,196	339,196	
22 Use of goods and services	0	0	0	359,251	359,251	362,844	
221 Use of goods and services	0	0	0	359,251	359,251	362,844	
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500	
22105 Travel - Transport	0	0	0	14,000	14,000	14,140	
22107 Training - Seminars - Conferences	0	0	0	131,000	131,000	132,310	
22109 Special Services	0	0	0	64,251	64,251	64,894	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
26 Grants	0	0	0	46,000	46,000	187,860	
263 To other general government units	0	0	0	46,000	46,000	187,860	
26311 Re-Current	0	0	0	46,000	46,000	187,860	
Environmental and Sanitation Management	0	0	0	442,085	442,085	446,506	
SP5.1 Disaster prevention and Management	0	0	0	442,085	442,085	446,506	
22 Use of goods and services	0	0	0	417,085	417,085	421,256	
221 Use of goods and services	0	0	0	417,085	417,085	421,256	
22101 Materials - Office Supplies	0	0	0	94,000	94,000	94,940	
22102 Utilities	0	0	0	179,000	179,000	180,790	
22104 Rentals	0	0	0	85,000	85,000	85,850	
22105 Travel - Transport	0	0	0	18,000	18,000	18,180	
22107 Training - Seminars - Conferences	0	0	0	41,085	41,085	41,496	
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250	
273 Employer social benefits	0	0	0	25,000	25,000	25,250	
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250	
Grand Total	0	0	0	11,167,132	11,439,926	11,677,753	

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Kumbungu District/Kumbungu Management and Administration	1,864,220	1,800,384	4,471,150	7,675,755	175,200	232,000	34,000	441,200	0	0	0	610,787	1,394,000	2,004,787	11,241,152
Central Administration	627,780	821,000	201,000	1,649,780	175,200	165,000	34,000	374,200	0	0	0	34,615	55,000	89,615	2,113,596
Administration (Assembly Office)	627,780	821,000	201,000	1,649,780	175,200	165,000	34,000	374,200	0	0	0	34,615	55,000	89,615	2,113,596
Infrastructure Delivery and Management	17,688	185,000	2,852,000	3,154,688	0	7,000	0	7,000	0	0	0	0	889,000	889,000	4,050,696
Education, Youth and Sports	0	0	1,728,000	1,728,000	0	0	0	0	0	0	0	0	440,000	440,000	2,168,000
Education	0	0	1,728,000	1,728,000	0	0	0	0	0	0	0	0	440,000	440,000	2,168,000
Works	17,688	185,000	1,224,000	1,426,688	0	7,000	0	7,000	0	0	0	0	449,000	449,000	1,882,688
Office of Departmental Head	17,688	0	0	17,688	0	0	0	0	0	0	0	0	0	0	17,688
Public Works	0	165,000	1,224,000	1,489,000	0	7,000	0	7,000	0	0	0	0	449,000	449,000	1,953,000
Social Services Delivery	622,904	211,143	1,319,150	2,153,197	0	44,000	0	44,000	0	0	0	64,487	450,000	514,487	3,486,684
Education, Youth and Sports	0	119,000	0	119,000	0	9,000	0	9,000	0	0	0	0	0	0	128,000
Education	0	119,000	0	119,000	0	9,000	0	9,000	0	0	0	0	0	0	128,000
Health	352,364	35,000	1,319,150	1,706,514	0	35,000	0	35,000	0	0	0	0	450,000	450,000	2,191,514
Office of District Medical Officer of Health	0	35,000	1,319,150	1,354,150	0	35,000	0	35,000	0	0	0	0	450,000	450,000	1,839,150
Environmental Health Unit	352,364	0	0	352,364	0	0	0	0	0	0	0	0	0	0	352,364
Social Welfare & Community Development	270,540	57,143	0	327,683	0	0	0	0	0	0	0	64,487	0	64,487	1,166,550
Office of Departmental Head	270,540	57,143	0	327,683	0	0	0	0	0	0	0	64,487	0	64,487	1,166,550
Economic Development	335,638	110,251	0	446,889	0	0	0	0	0	0	0	478,600	0	478,600	1,074,689
Agriculture	335,638	92,251	0	428,889	0	0	0	0	0	0	0	163,000	0	163,000	741,089
Trades, Industry and Tourism	0	18,000	0	18,000	0	0	0	0	0	0	0	163,000	0	163,000	741,089
Office of Departmental Head	0	18,000	0	18,000	0	0	0	0	0	0	0	315,600	0	315,600	333,600
Environmental and Sanitation Management	0	18,000	0	18,000	0	0	0	0	0	0	0	315,600	0	315,600	333,600
Health	0	473,000	0	473,000	0	16,000	0	16,000	0	0	0	33,085	0	33,085	522,085
Health	0	323,000	0	323,000	0	16,000	0	16,000	0	0	0	33,085	0	33,085	372,085
Environmental Health Unit	0	323,000	0	323,000	0	16,000	0	16,000	0	0	0	33,085	0	33,085	372,085
Disaster Prevention	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
0	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 627,780
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]	627,780
Objective	000000	Compensation of Employees		627,780
Program	91001	Management and Administration		627,780
Sub-Program	91001001	SP1.1: General Administration		368,459
Operation	000000		0.0 0.0 0.0	368,459
Wages and salaries [GFS]				368,459
2111001 Established Post				368,459
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		18,783
Operation	000000		0.0 0.0 0.0	18,783
Wages and salaries [GFS]				18,783
2111001 Established Post				18,783
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		197,385
Operation	000000		0.0 0.0 0.0	197,385
Wages and salaries [GFS]				197,385
2111001 Established Post				197,385
Sub-Program	91001005	SP1.5: Human Resource Management		43,152
Operation	000000		0.0 0.0 0.0	43,152
Wages and salaries [GFS]				43,152
2111001 Established Post				43,152

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 374,200
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]	175,200
Objective	000000	Compensation of Employees		175,200
Program	91001	Management and Administration		175,200
Sub-Program	91001001	SP1.1: General Administration		52,200
Operation	000000		0.0 0.0 0.0	52,200
Wages and salaries [GFS]				52,200
2111102 Monthly paid and casual labour				7,200
2111243 Transfer Grants				45,000
Sub-Program	91001004	SP1.4: Legislative Oversights		123,000
Operation	000000		0.0 0.0 0.0	123,000
Wages and salaries [GFS]				123,000
2111102 Monthly paid and casual labour				12,000
2111248 Special Allowance/Honorarium				111,000
			Use of goods and services	150,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001001	SP1.1: General Administration		77,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210708 Refreshments				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		73,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	73,000
Use of goods and services				73,000
2210106 Oils and Lubricants				12,000
2210122 Value Books				12,000
2210502 Maintenance and Repairs - Official Vehicles				25,000
2210623 Maintenance of Office Equipment				24,000
			Other expense	15,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821009 Donations						15,000

Non Financial Assets 34,000

Objective	630201	17.1 strengthen domestic resource mob.				34,000
Program	91001	Management and Administration				34,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				34,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	34,000
Fixed assets						34,000
3111255 WIP - Office Buildings						34,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source 110,000
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 110,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				110,000
Program	91001	Management and Administration				110,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210119 Household Items						50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				60,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210120 Purchase of Petty Tools/Implements						60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 912,000
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 642,000

Objective	630201	17.1 strengthen domestic resource mob.				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				607,000
Program	91001	Management and Administration				607,000
Sub-Program	91001001	SP1.1: General Administration				255,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210119 Household Items						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	45,000
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Use of goods and services						45,000
2210103 Refreshment Items						5,000
2210511 Local travel cost						40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000

Use of goods and services						25,000
2210511 Local travel cost						25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	95,000

Use of goods and services						95,000
2210103 Refreshment Items						25,000
2210711 Public Education and Sensitization						70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				352,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	327,000
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Use of goods and services						327,000
2210101 Printed Material and Stationery						55,000
2210106 Oils and Lubricants						50,000
2210120 Purchase of Petty Tools/Implements						55,000
2210122 Value Books						25,000
2210502 Maintenance and Repairs - Official Vehicles						60,000
2210606 Maintenance of General Equipment						30,000
2210805 Consultants Materials and Consumables						52,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210511 Local travel cost						10,000
2210708 Refreshments						15,000
Grants						24,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				24,000
Program	91001	Management and Administration				24,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				24,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	24,000
To other general government units						24,000
2631119 Research and Innovation Facility						24,000
Other expense						45,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Non Financial Assets						201,000
Objective	130201	17.1 strengthen domestic resource mob.				201,000
Program	91001	Management and Administration				201,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				201,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	201,000
Fixed assets						201,000
3111204 Office Buildings						110,000
3111354 WIP - Markets						25,000
3112105 Motor Bike, bicycles						24,000
3112204 Networking & ICT equipments						42,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
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						89,615
Grants						34,615
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				34,615
Program	91001	Management and Administration				34,615
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				34,615
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	34,615
To other general government units						34,615
2632104 DDF Capacity Building Grants for Capital Expense						34,615
Non Financial Assets						55,000
Objective	130201	17.1 strengthen domestic resource mob.				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				55,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	55,000
Fixed assets						55,000
3111304 Markets						55,000
Total Cost Centre						2,113,596

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source		9,000				
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										9,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								9,000			
Program	91003	Social Services Delivery								9,000			
Sub-Program	91003001	SP3.1 Education and Youth Development								9,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	9,000

Use of goods and services										9,000
2210103 Refreshment Items										7,000
2210709 Seminars/Conferences/Workshops - Domestic										2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source		205,000				
Function Code	70912	Primary education							
Organisation	3550302002	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Other expense										20,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								20,000			
Program	91003	Social Services Delivery								20,000			
Sub-Program	91003001	SP3.1 Education and Youth Development								20,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	20,000

Miscellaneous other expense										20,000
2821019 Scholarship and Bursaries										20,000

Non Financial Assets										185,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								185,000			
Program	91002	Infrastructure Delivery and Management								185,000			
Sub-Program	91002002	SP2.2 Infrastructure Development								185,000			
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	185,000

Fixed assets										185,000
3111256 WIP - School Buildings										85,000
3113108 Furniture & Fittings										100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,642,000				
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										42,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								42,000			
Program	91003	Social Services Delivery								42,000			
Sub-Program	91003001	SP3.1 Education and Youth Development								42,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	42,000

Use of goods and services										42,000
2210103 Refreshment Items										7,000
2210902 Official Celebrations										35,000

Other expense

Other expense										57,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								57,000			
Program	91003	Social Services Delivery								57,000			
Sub-Program	91003001	SP3.1 Education and Youth Development								57,000			
Operation	910403	910403 - Development of youth, sports and culture								1.0	1.0	1.0	12,000

Miscellaneous other expense										12,000			
2821008 Awards and Rewards										12,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	45,000

Miscellaneous other expense										45,000
2821010 Contributions										10,000
2821019 Scholarship and Bursaries										35,000

Non Financial Assets

Non Financial Assets										1,543,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								1,543,000			
Program	91002	Infrastructure Delivery and Management								1,543,000			
Sub-Program	91002002	SP2.2 Infrastructure Development								1,543,000			
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	1,543,000

Fixed assets										1,543,000
3111205 School Buildings										920,000
3111256 WIP - School Buildings										385,000
3113108 Furniture & Fittings										238,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70912	Primary education	
Organisation	3550302002	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0822100	Kumbungu-Kumbungu	
Total By Fund Source			440,000
Non Financial Assets			440,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	440,000
Program	91002	Infrastructure Delivery and Management	440,000
Sub-Program	91002002	SP2.2 Infrastructure Development	440,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	440,000
Fixed assets			440,000
3111205 School Buildings			440,000
Total Cost Centre			2,296,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
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	
Total By Fund Source			35,000
Use of goods and services			35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	35,000
Program	91003	Social Services Delivery	35,000
Sub-Program	91003002	SP3.2 Health Delivery	35,000
Operation	910503	910503 - Public Health services	35,000
Use of goods and services			35,000
2210711 Public Education and Sensitization			35,000
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
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	
Total By Fund Source			1,354,150
Use of goods and services			35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	35,000
Program	91003	Social Services Delivery	35,000
Sub-Program	91003002	SP3.2 Health Delivery	35,000
Operation	910503	910503 - Public Health services	35,000
Use of goods and services			35,000
2210711 Public Education and Sensitization			35,000
Non Financial Assets			1,319,150
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	1,319,150
Program	91003	Social Services Delivery	1,319,150
Sub-Program	91003002	SP3.2 Health Delivery	1,319,150
Project	910502	910502 - Clinical services	1,319,150
Fixed assets			1,319,150
3111202 Clinics			750,000
3111252 WIP - Clinics			569,150

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13015								
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							
Total By Fund Source									450,000

Non Financial Assets 450,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Project	910502	910502 - Clinical services	1.0	1.0	1.0				

Fixed assets									
3111202	Clinics								

Total Cost Centre 1,839,150

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70740	Public health services							
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern							
Location Code	0822100	Kumbungu-Kumbungu							
Total By Fund Source									352,364

Compensation of employees [GFS] 352,364

Objective	000000	Compensation of Employees							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Operation	000000		0.0	0.0	0.0				

Wages and salaries [GFS]									
2111001	Established Post								

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70740	Public health services							
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern							
Location Code	0822100	Kumbungu-Kumbungu							
Total By Fund Source									16,000

Use of goods and services 16,000

Objective	500103	6.2 Sanitation for all and no open defecation by 2030							
Program	91005	Environmental and Sanitation Management							
Sub-Program	91005001	SP5.1 Disaster prevention and Management							
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				

Use of goods and services									
2210709	Seminars/Conferences/Workshops - Domestic								
2210711	Public Education and Sensitization								

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 323,000
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	298,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		298,000
Program	91005	Environmental and Sanitation Management		298,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		298,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	298,000

Use of goods and services			298,000
2210119	Household Items		24,000
2210205	Sanitation Charges		179,000
2210409	Rental of Plant and Equipment		85,000
2210711	Public Education and Sensitization		10,000

			Social benefits [GFS]	25,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		25,000
Program	91005	Environmental and Sanitation Management		25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		25,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	25,000

Employer social benefits			25,000
2731101	Workman compensation		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 33,085
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	33,085
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		33,085
Program	91005	Environmental and Sanitation Management		33,085
Sub-Program	91005001	SP5.1 Disaster prevention and Management		33,085
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	33,085

Use of goods and services			33,085
2210511	Local travel cost		18,000
2210711	Public Education and Sensitization		15,085

Total Cost Centre 724,449

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 378,089
Function Code	70421	Agriculture cs	
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Compensation of employees [GFS]	335,838
Objective	000000	Compensation of Employees		335,838
Program	91004	Economic Development		335,838
Sub-Program	91004002	SP4.2 Agricultural Development		335,838
Operation	000000		0.0 0.0 0.0	335,838

Wages and salaries [GFS]			335,838
2111001	Established Post		335,838

			Use of goods and services	28,251
Objective	550201	2.1 End hunger and ensure access to sufficient food		28,251
Program	91004	Economic Development		28,251
Sub-Program	91004002	SP4.2 Agricultural Development		28,251
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	14,000

Use of goods and services			14,000	
2210511	Local travel cost		14,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	14,251

Use of goods and services			14,251
2210902	Official Celebrations		14,251

			Grants	14,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		14,000
Program	91004	Economic Development		14,000
Sub-Program	91004002	SP4.2 Agricultural Development		14,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	14,000

To other general government units			14,000
2631119	Research and Innovation Facility		14,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70421	Agriculture cs							
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture__Northern							
Location Code	0822100	Kumbungu-Kumbungu							
Total By Fund Source									50,000

Use of goods and services									50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food							50,000
Program	91004	Economic Development							50,000
Sub-Program	91004002	SP4.2 Agricultural Development							50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				50,000

Use of goods and services									50,000
2210902 Official Celebrations									50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD							
Function Code	70421	Agriculture cs							
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture__Northern							
Location Code	0822100	Kumbungu-Kumbungu							
Total By Fund Source									150,000

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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				150,000

Use of goods and services									150,000
2210110 Specialised Stock									150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13013								
Function Code	70421	Agriculture cs							
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture__Northern							
Location Code	0822100	Kumbungu-Kumbungu							
Total By Fund Source									163,000

Use of goods and services									131,000
Objective	550201	2.1 End hunger and ensure access to sufficient food							131,000
Program	91004	Economic Development							131,000
Sub-Program	91004002	SP4.2 Agricultural Development							131,000
Operation	000000	910301 - Extension Services	1.0	1.0	1.0				117,000

Use of goods and services									117,000
2210711 Public Education and Sensitization									117,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				14,000
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Use of goods and services									14,000
2210711 Public Education and Sensitization									14,000

Grants

Grants									32,000
Objective	550201	2.1 End hunger and ensure access to sufficient food							32,000
Program	91004	Economic Development							32,000
Sub-Program	91004002	SP4.2 Agricultural Development							32,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0				32,000

To other general government units									32,000
2631119 Research and Innovation Facility									32,000

Total Cost Centre

741,089

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	285,683
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]				270,540
Objective	000000	Compensation of Employees		270,540
Program	91003	Social Services Delivery		270,540
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		270,540
Operation	000000		0.0 0.0 0.0	270,540

Wages and salaries [GFS]				270,540
2111001 Established Post				270,540

Use of goods and services				15,143
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		15,143
Program	91003	Social Services Delivery		15,143
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,143
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,477

Use of goods and services				9,477
2210709 Seminars/Conferences/Workshops - Domestic				9,477
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,666

Use of goods and services				5,666
2210511 Local travel cost				5,666

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	42,000
Function Code	70620	Community Development		
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0822100	Kumbungu-Kumbungu		

Use of goods and services				42,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		42,000
Program	91003	Social Services Delivery		42,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		42,000
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
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210511 Local travel cost				12,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	25,000

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

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	774,380
Function Code	70620	Community Development		
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
Use of goods and services				5,380
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,380
Program	91003	Social Services Delivery		5,380
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,380
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,380
Use of goods and services				5,380
2210511 Local travel cost				1,480
2210709 Seminars/Conferences/Workshops - Domestic				3,900
Grants				684,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		684,000
Program	91003	Social Services Delivery		684,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		684,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	684,000
To other general government units				684,000
2631119 Research and Innovation Facility				684,000
Social benefits [GFS]				10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731103 Refund of Medical Expenses				10,000
Other expense				10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821019 Scholarship and Bursaries				10,000
Non Financial Assets				65,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		65,000
Program	91003	Social Services Delivery		65,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		65,000

Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	65,000
Fixed assets				65,000
3111152 WIP - Dest. Homes/Homes of Age				65,000
Amount (GHe)				64,487
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	DACF PWD	Total By Fund Source	64,487
Function Code	70620	Community Development		
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
Use of goods and services				64,487
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		64,487
Program	91003	Social Services Delivery		64,487
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		64,487
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	64,487
Use of goods and services				64,487
2210101 Printed Material and Stationery				19,440
2210103 Refreshment Items				7,418
2210502 Maintenance and Repairs - Official Vehicles				13,129
2210511 Local travel cost				12,680
2210711 Public Education and Sensitization				11,820
Total Cost Centre				1,166,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 17,698
Function Code	70610	Housing development	
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern	
Location Code	0822100	Kumbungu-Kumbungu	
Compensation of employees [GFS]			17,698
Objective	000000	Compensation of Employees	17,698
Program	91002	Infrastructure Delivery and Management	17,698
Sub-Program	91002002	SP2.2 Infrastructure Development	17,698
Operation	000000	0.0 0.0 0.0	17,698
Wages and salaries [GFS]			17,698
2111001 Established Post			17,698
Total Cost Centre			17,698

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 7,000
Function Code	70610	Housing development	
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern	
Location Code	0822100	Kumbungu-Kumbungu	
Use of goods and services			7,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	7,000
Program	91002	Infrastructure Delivery and Management	7,000
Sub-Program	91002002	SP2.2 Infrastructure Development	7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	7,000
Use of goods and services			7,000
2210511 Local travel cost			7,000
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 96,000
Function Code	70610	Housing development	
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern	
Location Code	0822100	Kumbungu-Kumbungu	
Non Financial Assets			96,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	96,000
Program	91002	Infrastructure Delivery and Management	96,000
Sub-Program	91002002	SP2.2 Infrastructure Development	96,000
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	96,000
Fixed assets			96,000
3112214 Electrical Equipment			96,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,313,000
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
Use of goods and services				185,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		185,000
Program	91002	Infrastructure Delivery and Management		185,000
Sub-Program	91002002	SP2.2 Infrastructure Development		185,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	185,000
Use of goods and services				185,000
2210108 Construction Material				170,000
2210511 Local travel cost				15,000
Non Financial Assets				1,128,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,128,000
Program	91002	Infrastructure Delivery and Management		1,128,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,128,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,128,000
Fixed assets				1,128,000
3111255 WIP - Office Buildings				83,000
3111308 Feeder Roads				520,000
3112214 Electrical Equipment				200,000
3113110 Water Systems				325,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	449,000
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
Non Financial Assets				449,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		449,000
Program	91002	Infrastructure Delivery and Management		449,000
Sub-Program	91002002	SP2.2 Infrastructure Development		449,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	449,000
Fixed assets				449,000
3111304 Markets				265,000
3112214 Electrical Equipment				168,000
3113162 WIP - Water Systems				16,000
Total Cost Centre				1,865,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	18,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3551101001	Kumbungu District-Kumbungu_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
Use of goods and services				18,000
Objective	360202	15.c Pursue livelihood opportunities		18,000
Program	91004	Economic Development		18,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		18,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210511 Local travel cost				12,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13010	DDF	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3551101001	Kumbungu District-Kumbungu_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
Use of goods and services				10,000
Objective	360202	15.c Pursue livelihood opportunities		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		Total By Fund Source	271,600
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3551101001	Kumbungu District-Kumbungu_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0822100	Kumbungu-Kumbungu		

Use of goods and services				71,600
Objective	360202	15.c Pursue livelihood opportunities		71,600
Program	91004	Economic Development		71,600
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		71,600
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	71,600

Use of goods and services				71,600
2210709 Seminars/Conferences/Workshops - Domestic				71,600

Other expense				200,000
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Objective	360202	15.c Pursue livelihood opportunities		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		200,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821009 Donations				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13121		Total By Fund Source	34,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3551101001	Kumbungu District-Kumbungu_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0822100	Kumbungu-Kumbungu		

Use of goods and services				34,000
Objective	360202	15.c Pursue livelihood opportunities		34,000
Program	91004	Economic Development		34,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		34,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	34,000

Use of goods and services				34,000
2210709 Seminars/Conferences/Workshops - Domestic				34,000

Total Cost Centre				333,600
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3551500001	Kumbungu District-Kumbungu_Disaster Prevention_Northern		
Location Code	0822100	Kumbungu-Kumbungu		

Use of goods and services				150,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		150,000
Program	91005	Environmental and Sanitation Management		150,000
Sub-Program	91004002			80,000
Operation	910304	910701 - Disaster management	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210108 Construction Material				80,000

Sub-Program	91005001	SP5.1 Disaster prevention and Management		70,000
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Operation	910701	910701 - Disaster management	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
2210110 Specialised Stock				70,000

Total Cost Centre				150,000
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Total Vote				11,247,132
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2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Kumbungu District-Kumbungu	1,864,220	1,800,364	4,472,156	7,676,765	175,200	232,000	34,000	441,200	0	0	0	0	610,787	1,394,000	2,004,787	11,247,152
Management and Administration	627,780	821,000	201,000	1,649,780	175,200	165,000	34,000	374,200	0	0	0	0	34,615	55,000	89,615	2,115,596
SP1.1: General Administration	386,459	350,000	0	718,459	52,200	92,000	0	144,200	0	0	0	0	0	0	0	862,659
SP1.2: Finance and Revenue Mobilization	18,783	436,000	201,000	655,783	0	73,000	34,000	107,000	0	0	0	0	34,615	55,000	89,615	852,399
SP1.3: Planning, Budgeting and Coordination	197,385	35,000	0	232,385	0	0	0	0	0	0	0	0	0	0	0	232,385
SP1.4: Legislative Oversight	0	0	0	0	123,000	0	0	123,000	0	0	0	0	0	0	0	123,000
SP1.5: Human Resource Management	43,152	0	0	43,152	0	0	0	0	0	0	0	0	0	0	0	43,152
Infrastructure Delivery and Management	17,698	185,000	2,892,000	3,154,698	0	7,000	0	7,000	0	0	0	0	0	889,000	889,000	4,050,698
SP2.2 Infrastructure Development	17,698	185,000	2,892,000	3,154,698	0	7,000	0	7,000	0	0	0	0	0	889,000	889,000	4,050,698
Social Services Delivery	622,904	211,743	1,319,150	2,153,197	0	44,000	0	44,000	0	0	0	0	64,487	450,000	514,487	3,486,064
SP3.1 Education and Youth Development	0	119,000	0	119,000	0	9,000	0	9,000	0	0	0	0	0	0	0	128,000
SP3.2 Health Delivery	352,364	35,000	1,319,150	1,706,514	0	35,000	0	35,000	0	0	0	0	0	450,000	450,000	2,191,514
SP3.3 Social Welfare and Community Development	270,540	57,143	0	327,683	0	0	0	0	0	0	0	0	64,487	0	64,487	1,166,550
Economic Development	335,838	110,251	0	446,089	0	0	0	0	0	0	0	0	478,600	0	478,600	1,074,689
SP4.1 Trade, Tourism and Industrial development	0	18,000	0	18,000	0	0	0	0	0	0	0	0	315,600	0	315,600	333,600
SP4.2 Agricultural Development	335,838	92,251	0	428,089	0	0	0	0	0	0	0	0	163,000	0	163,000	741,089
Environmental and Sanitation Management	0	473,000	0	473,000	0	16,000	0	16,000	0	0	0	0	33,085	0	33,085	522,085
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000
	0	333,000	0	333,000	0	16,000	0	16,000	0	0	0	0	33,085	0	33,085	442,085