

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. ESTABLISHMENT OF THE DISTRICT	3
2. VISION	4
3. MISSION.....	4
4. GOALS.....	4
5. CORE FUNCTIONS.....	4
6. DISTRICT ECONOMY	4
7. KEY ACHIEVEMENTS IN 2020	6
8. REVENUE AND EXPENDITURE PERFORMANCE	7
9. National Medium-Term Development Policy Framework.....	9
10. POLICY OUTCOME INDICATORS AND TARGETS	10
11. REVENUE MOBILIZATION STRATEGIES.....	11
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	12
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	12
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	32
PROGRAMME 3: SOCIAL SERVICES DELIVERY	40
PROGRAMME 4: ECONOMIC DEVELOPMENT	52
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	59
PART C: FINANCIAL INFORMATION	64

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Kumbungu District was 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 the district 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. These are; Kumbungu, Zangbalung, Dalun, Voggu, Gbullung, Gupanerigu, gumo, nwoju 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 2020

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;

- Construction of 1no. 3-unit classroom block with ancillary facilities at Gumo
- Construction of 1no. 3-unit classroom block with ancillary facilities at Tignayili
- Construction of 1no. 3-unit classroom block with ancillary facilities at Kumbungu
- Drilling and construction of 2no. Hand-pump borehole at Gamprisiya and Yagra Fong
- Supply of 250 pressure pipes and accessories for extension of water to Gumo
- Spots improvement of Tibung Road
- Extension of electricity and installation of street lights at Tibung Market

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY									
ITEM	2018		2019			2020		% performance at Aug 2020	
	Budgeted	Actual	Budget	Actual	Budget	Actual as at aug			
Property Rates	15,800.00	39,119.74	21,200.00	22,043.00	76,000.00	5,870.00		7.7	
Fees	17,050.00	7,146.00	9,500.00	11,533.00	19,200.00	6,194.00		32.2	
Fines	500.00	-	500.00	0.00	0.00	0.00		0.00	
Licenses	51,300.00	76,009.57	73,000.00	51,639.00	40,700.00	18,413.22		45.2	
Land	47,850.00	25,065.00	50,000.00	22,599.50	110,000.00	15,800.00		14.3	
Rent	4,000.00	3,543.14	17,000.00	63,160.68	10,000.00	0.00		-	
Miscellaneous	0.00	0.00	8,850.00	0.00	0.00	12.09		-	
Total	136,500.00	150,883.45	180,050.00	170975.18	255,900.00	46,289.31		18.08	

REVENUE PERFORMANCE- ALL REVENUE SOURCES									
ITEM	2018		2019			2020		% performance as at Aug 20	
	Budget	Actual	Budget	Actual	Budget	Actual as at aug			
IGF	136,500.0	150,883.45	180,050.00	174,675.18	225,900.00	46,289.31		20.4	
Compensation transfer	2,200,491.56	2,242,709.87	878,194.43	2,533,532.70	1,604,220.00	2,145,121.38		133.7	
Goods and Services transfer	48,848.74	61,429.53	157,671.29	114,152.75	200,000.00	50,945.06		25.4-	
Assets Transfer	-	-	-	-	-	-		-	
DACF	2,968,323.00	1,663,630.45	6,385,789.00	2,923,017.17	4,081,323.00	1,511,394.07		37.03	
DDF	2,297,371.74	816,604.02	1,845,000.00	1,161,213.83	163,075.36	135,713.00		83.2	
MAG	2,297,371.74	816,604.02	1,845,000.00	1,161,213.83	163,075.36	135,713.00		83.2	
TOTAL	8,178,078.04	5,372,071.32	1,009,670.72	7,219,686.54	8,451,817.87	3,923,001.1		46	

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES									
Expenditure	2018		2019			2020		% age Performance (as at aug)	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	2,226,491.56	2,244,459.87	938,194.43	2,533,532.70	1,779,420.00	2,417,411.48		135.8	
Goods and Services	4,729,774.44	2,027,663.95	4,118,261.29	2,764,092.41	2,584,262.34	934,813.00		36.1	
Assets	2,776,493.22	720,431.63	4,018,199.00	925,925.24	5,018,661.19	1,011,680.98		20.1	
Total	9,732,759.2	5,172,555.45	9,074,654.4	6,223,549.65	8,451,818.06	3,917,354.27		46.3	

9. National Medium-Term Development Policy Framework

FOCUS AREA POLICY OBJECTIVE

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Good governance	Deepen political and admin decentralization	835,459.39
Build strong institution	Ensure inclusive participatory in decision making	1,158,667.00
Education and Training	Ensure free equitable and quality education for all by 2030	575,707.01
	Build and upgrade education facilities to be disabled and gender sensitive	656281.00
Social protection	Implement appropriate social protection system	19416.00
	Adopt and strengthen legislation and policies for gender equality	10,000.00
Health and Health Services	Ach. Uni. Health coverage, incl. fin. Risk to qual. Health care services	121,528.30
Agriculture and rural development	Improve efficiency and yield	148,139

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	% growth in IGF	2019		2020		2021	225,900
	% total IGF mobilized	2019	174675.18	2020	46289.31	2021	225,900.0
	% of expenditure kept within budget	2019	100	2020	100	2021	100
Improved access to basic education	% increase in pupils' enrollment	2019	27,909	2020	29,751	2021	32298
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	1000	2020	1260	2021	1000
	Number of school buildings constructed	2019	4	2020	5	2021	5
Incidence of maternal mortality reduced	Maternal mortality rate	2019	1	2020	0	2021	0
Increased in food productivity to ensure food security	AEAS to farmer ratio	2019	1:1131	2020	1:1301	2021	1:1225
	% increase in paddy rice production	2019	1,3551	2020	1,2452	2021	1,4319
Increased electricity coverage	Number of communities connected to electricity	2019	10	2020	14	2021	25
Improved local governance service delivery	Town hall meetings held	2019	2	2020	2	2021	3
Improved access to quality healthcare	Number of functional CHPS facilities	2019	14	2020	14	2021	19

11. REVENUE MOBILIZATION STRATEGIES

The following are the strategies the District Assembly intends to adopt in the generation and mobilization of internally generated funds to supplement the central government and donor funds:

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize the public including cattle owners (Nomadic herdsmen) and other ratepayers on the need to pay cattle/Basic/Property rates. Update data on all rateable persons and items in the district Activate Zonal councils to assist in the collection of revenue
2. LANDS	<ul style="list-style-type: none"> Sensitize the people on the need to seek building permit before putting up any structure. Prepare building permit forms that will be issued for fee. Construct livestock kraal in Kumbungu market Position Revenue Collectors at vantage points to assist in mobilizing revenue
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire. Sensitize business operators on the need to pay taxes on their earnings
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all rateable items of the assembly Update and rehabilitate market stores/ stalls in the Kumbungu markets and rent them out to the public Reallocate market stalls/ stores to the public for rent
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation or reshuffle of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Monitoring of revenue collectors

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 ensure 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, budgeting, 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 programs that include the following units General Administration Unit, Budget Unit Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Fifty-eight (58) 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 (DACF) District Development Facility, (DDF) and Government of Ghana (GOG) compensation.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME1: 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. The specific objective of the programme include the following

- To curve out strategies to improve on revenue mobilization and management of finances of the assembly
- To develop the capacity of staff to enrich the human resources of the assembly
- To provide the administrative support to enhance performance of departments at the Assembly

2. Budget Sub-Programme Description

The 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 Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The 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 Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and

information services generally, and human resource planning and development of the District Assembly.

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 Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records. The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments. The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU)

The number of staff delivering the sub-Programme is fifty eight (58) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF) as well as donor fund (UNICEF, MAG etc).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 major challenges/constraints of the sub-programme are inadequate funds to fully carry out its mandate in the face of the numerous demands on the District

assembly, untimely release of funds, inadequate human resource and difficulty in accessing some communities in the district especially during rainy season.

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 year, budget and Projections					
		2019	2020	2021	2022	2023	2024
Quarterly management meetings organized	Number of quarterly management meetings held	3	3	3	3	3	3
Monitoring of projects carried out	of increase in projects monitored	90	100	75	100	100	100
Meetings of Disec	Number of Disec meeting held	12	12	12	12	12	
Regular Audit Committee Meeting (AC) held	Number of Audit Committee Meetings Held	4	4	4	4	4	
Regular meeting of entity tender committee meetings (ETC)	Number of DHC meetings held	4	4	4	4	4	4
Preparation, approval & implementation of Procurement plan	Procurement Plan approved	-	30 th November				
Quarterly Internal Audit Report submitted to	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
Utility bills	Procurement of Office Furniture and Fitting
Printed Material & Stationary	Maintenance of substructure offices
Provision for general assembly and subcommittee meeting	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Support for servicing of state protocol and hosting of official guest	Furnishing of the District assembly complex
Provision for national festival celebration	Renovate and furnish the area council
Maintenance of general equipment	
Maintenance and repairs of official vehicles	
Running cost of official vehicle	
T & T for assembly members	
Seminars workshops and conferences	
Fuel for official use	
Feeding cost	
Provision for district security meetings	
Building the capacity of assembly staff or members	
Provision for district security meetings	
Office facilities supplies and accessories	
Public education and sensitization on covid related activities	
Donations contributions	
MP capital and social activities	
Furnishing of district assembly complex	
Public education and media relations	
Provision for the DDF capacity building	
Organize DPCU meetings	

Establishment of central Database and website	
Organize quarterly meetings of departments	
Conduct budget hearing at the area council and fee fixing resolution	
Entity tender committee meeting	
Contribution towards composite budget production and hearing	
Provision for the next medium-term development plan and annual action plan	
Budget preparation and fee fixing gazetting	
Carry out sensitization programme on the need to pay tax	
Provision for security management	
Traditional authority	
Renovate and furnish the area council	
Support to community self-help initiative/counterpart	
Assembly members sitting allowance/ PM Emolument	
Maintenance of official vehicle	
Service to state protocols	
Public education and sensitization on covid related activities	
Provision for commission on revenue collected	
Provision for meetings, seminars, conferences and workshops	
Organize and service general assembly meeting and sub committee	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To ensure 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 comprises of two units namely, the Accounts/Treasury and Internal Audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The Accounts Unit records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District.

The 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 Nine (9) officers comprising of the Finance officer and two Accountants, six internal auditors and two revenue 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	Projections					
		2019	2020	Budget Year 2021	2022	2023	2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March					
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
average annual growth of IGF by at least 10% Achieve	Annual percentage growth	10%	13%	15%	16%	17%	18%

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	
Procure value books	
Accounting soft ware	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME1: 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 monitoring and evaluation systems of the Assembly. Monitor projects and programmes executed by 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 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;

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance;

Organizing stakeholder meetings, public forum and town hall meetings. The District Planning Unit serves as a secretariat to the District Planning Coordinating Unit (DPCU). The unit liaises with decentralized departments and other

government agencies to deliver its mandate. These departments include; the Central Administration, District Works Department (DWD), Department of Agricultural Development, Environmental Health Unit, Department of Social.

The Budget Unit leads the budget preparation of the Assembly; issues warrant for payments and participates in internal revenue generation of the Assembly. The planning unit is responsible for preparation of the District Medium Term Development Plans, quarterly, mid-year and annual performance reviews, progress reports, monitoring reports, among others.

Thirteen (13) officers are responsible for delivering the sub-Programme comprising of seven Budget Analyst and six 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 office machines such as computers, printers, and general 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 year, budget and Projections					
		2019	2020	Budget Year 2021	2022	2023	2024
Composite Budget prepared based on Composite Annual Action Plan done	Composite Action Plan and Budget approved by General Assembly	30 th Oct.	30 th Sept.				
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	3	3	3	3
Budgetary provisions complied	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation done	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	15 March	15 th March	15 th March	15 th March	15 th March

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 (Prepare composite budget Attend regional budget hearings Review AAP)	
Monitoring and Evaluation of Programmes and Projects of the assembly	
Provision for the Preparation of the next Medium-Term Development Plan (MTDP), Annual Action Plan and Quarterly report	
Organise Annual Review Session	
Organise Quarterly DPCU Meeting	
Conduct budget reviews	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME1: 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past year, budget and Projections					
		2019	2020	Budget Year 2021	2022	2023	2024
Ordinary annual Assembly Meetings held	Number of General Assembly meetings	3	3	3	3	3	3
	Number of statutory sub-committee meeting held	3	3	3	3	3	3
capacity of Town/Area Council build	Number of training workshop organized	2	2	2	2	2	2
	Number of area council supplied with furniture	1	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Renovation and furnishing of Area councils
Citizen participation in local governance	
Legislative enactment and oversight	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME1: 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.
- To assist in the effective and efficient management of human resources.
- To assist in the effective and efficient management of human resources

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 year, Budgeted and Projections				
		2019	2020	2021	2022	2023
staff annually Appraisals done	Number of staff appraisal conducted	2	2	2	2	2
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Preparation and implementation of capacity building plan done	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	5	3	4	4	4
Salary Administration done	Monthly validation ESPV	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
Man power and skills development. Build capacity of district staff).	

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.
- 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.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. 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 usage 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 two (2) officers 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.
- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;

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 year, budget and Projections					
		2019	2020	Budget Year 2021	2022	2023	2024
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	3	3	3	3	3
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
Land Use & Spatial Planning	
Street Naming and Property Addressing System and digitalisation of streets	
Land scaping and gardening of the assembly complex	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT
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.
 To ensure and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public works

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 roads 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 has staff strength of two officers and 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	Projections					
		2019	Budget Year 2020	2021	2022	2023	2024
Maintenance of feeder roads done annually	Km's of feeder roads reshaped/rehabbed	88km	115km	145km	180km	220km	250km
Security lightening improved	Number of street lights maintained	445lamps	1682	2200	2600	2800	3000
	Number of boreholes drilled mechanized	11dug 3main	72dug 6maintained	59 5maintained	80 5maintained	88 5maintained	120 5maintained
	Number of communities with portable water	265	270	300	315	325	372

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Reshaping of some selected roads in the district
Supervision and regulation of infrastructure development	Procure low/ high tension poles to extend electricity to communities
	Construct 1 N0 warehouse and store for the assembly
	Furnishing of 2N0 chips compound
	Spot improvement of some selected roads in the district
	Construction of 1N0 official accommodation for Hon DCE
	Construction of urinal and wash rooms at Dalun Market
	Construction of culvert along the sand winning site
	Renovation of 1N0 3-unit class room block at Kpulyini

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To provide quality and equal access to Education in the District within the framework of National Policies and guidelines;

To improve access to health services delivery

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;

2. Budget Programme Description

There are three sub-Programmes in the District under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development. 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 various organization units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development

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 forty (40) from the Environmental Health Unit, 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;

Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence-based decision making

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			
		2019	2020	2021	Budget Year 2021	2022	2023	2024
Educational infrastructure and facilities improved and increased	%Number of classroom blocks constructed	2	3	4	4	4	4	4
	%Number of school furniture supplied	1000	1,000	1,500	1,500	1,500	1,500	1,500

knowledge in science, math's. and ICT in Basic and SHS Improved	%Number of participants in STMIE clinics	20	25	25	25	25	25	25
Basic school enrolment improved	% increase in enrolment	70.70	71.86	76.06	77.87	77.87	77.87	77.87
Performance in sporting activities improved	Place at least 3 rd position in all sporting events organized annually	-	-	Place at least 3 rd	Place at least 2 rd			
Organize quarterly DEOC meetings.	Number of meetings held	3	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
Supervision and inspection of education Service delivery	Construct 1 NO 3unit class room block at Gumo
Support to sports and Culture	Complete the construction and furnishing of 3-unit class room block and ancillary facilities at jakpahi
My first day in School and Independence Day celebration.	Complete the construction of 1NO 3-unit class room bloc with office and other ancillary facilities at Bognaayili
Support to community development vocation Technical Institute (COVIT)	Rehabilitate 3-unit school block and ancillary facilities at Cheshagu

Supply of fuel for monitoring and supervision of circuit supervisors	<p>Complete the Construction of 1 no.3-unit Classroom blk with office and other ancillary facilities at Badariya (Kunbungu).</p> <p>Complete the construction of 2N0 3unit classroom blk t Gumo</p> <p>Procure 200 no. Dual metallic desk for basic schools</p>
	Complete the construction of 1N0 3unit classroom block and axillary facilities at jakpahi
	Complete the construction of 1N0 3unit classroom Blk with office and ancillary facilities at bognaayili

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, and also to create more outreach points and increase number of outreach services carried-out.
- To under-take family health, Nutrition and disease control activities in the district
- To carry-out disease surveillance and immunizations in the district

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;
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.
- Ensuring food hygiene
- Community Led Total Sanitation

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.

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 Year budget and projections					
		2019	2020	2021	2023	2023	2024
Organized immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3787	3896	4009	4125	4244	4367
	Number of households	7956	8187	8424	8672	8923	10186

	supplied with mosquito nets						
Improved access to Health care delivery	Number of health facilities Constructed and equipped	17	17	20	22	24	26
Improved environmental sanitation	Number of disposal site created	23	28	38	46	56	66
	Number food vendors tested and certified	52	152	172	190	210	230
	Number of communities sensitized	53	73	103	123	145	168
	Number of clean up exercise organized	2	6	12	14	16	18

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to malaria control	Renovation and furnishing of 1N0 chips compound at Kpilyini
Support HIV and aids	Complete the construction chips compound t Gundaa aand Jagbo
Provision for support to people living with disability	Furnishing of 2 N0 chips compound
Support the implementation of district gender aaction	
Awareness creation on child trafficking	

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. To reduce extreme poverty and enhance the potential of the poor to contribute to National Development. To empower community groups with employable skills to improve their income levels standard of living.

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 sixteen (16) 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 Year, budget and projections					
		2019	2020	2021	2022	2023	2024
Increased assistance to PWDs annually	Number of PWDs assisted to establish economic livelihood ventures	91	72	250	300	350	400

Main Outputs	Output Indicator	Past Year, budget and projections					
		2019	2020	2021	2022	2023	2024
Social Protection programme (LEAP) improved annually	Number of LEAP beneficiaries	2666	2680	2700	2730	2770	2820
Capacity of stakeholders enhanced on child rights promotion and protection	Number of child rights committees established	22	22	25	35	45	55
	Number of communities sensitized on juvenile delinquency	10	5	10	20	30	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Mobilize and sensitize communities on self-help-initiated project	
Unicef child support	
Provision for social welfare and community development to monitor child delinquency	

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.
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

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 sixteen (16) 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 year and projections			2022	2023	2024
		2019	2020	2021			
Train artisans' groups to sharpen skills annually	Number of groups and people trained	122	142	240	600	672	800
Legal registration of small businesses facilitated annually	Number of small businesses registered	18	65	50	120	85	242
Financial / Technical support provided to businesses annually	Number of beneficiaries	8	400	730	520	460	810

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups to enhance local economic activities	
Development and promotion of tourism potentials	
Support for the activities of Business Advisory Centre	

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.

2. 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.

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 Year budget and projections					
		2019	2020	2021	2022	2023	2024
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	17	11	20	25	30	35
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	25500	0	30500	35000	35500	45000
	Number of farmer benefited	25000	0	1200	1500	2000	2500
Quality and quantity of livestock production increase annually	Number of Livestock immunized against diseases	3000	3500	4000	4500	5000	5,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District wide immunization of livestock	
Support for Planting for food and jobs	
Support NGGA to hold annual meeting	
Farmers day celebration	
Planting for food and jobs/ PERD	

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 Year budget year and projections					
		2019	2020	2021	2022	2023	2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	3	4	4	5	5
	Develop predictive early warning systems	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number bush fire volunteers trained	-	-	50	50	50	50

Support victims of disaster	Number of victims supplied with relief items	-	-	80	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	Procurement of relieve items
Provision for office equipment and stationary for the running of the office	
Sensitise communities living along water bodies and its dangers	

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

5. 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 Year budget year and projections					
		2019	2020	2021	2021	2022	2023
Firefighting volunteers trained and equipped	Number of volunteers trained		40	150	200	200	200
Re-afforestation	Number of seedlings developed and distributed	-	-	-	-	-	-

6. Budget Sub-Programme Operations and Projects

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

Operations

Projects

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,182,625		
130201 17.1 strengthen domestic resource mob.	9,685,359	0		
160201 Improve production efficiency and yield	0	209,639		
220201 Expand the digital landscape	0	69,150		
240701 8.2 Achieve higher economic pdvty	0	28,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,434,798		
300102 6.1 Universal access to safe drinking water by 2030	0	481,712		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	46,200		
390202 Improve efficiency & effectiveness of road transp't infrasture & serv	0	667,998		
410101 Deepen political and administrative decentralisation	0	1,232,082		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	203,001		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	398,357		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	565,707		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	529,281		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	367,112		
580102 1.1 Eradicate extreme poverty	0	10,000		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	239,196		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	10,000		
Grand Total €	9,685,359	9,685,359	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
355 01 01 001 28	9,685,359.37	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATE				
Property income [GFS]	30,500.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
Output 0002 LANDS				
Property income [GFS]	141,300.00	0.00	0.00	0.00
1412007 Building Plans / Permit	500.00	0.00	0.00	0.00
1412008 River Sand	110,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,800.00	0.00	0.00	0.00
Sales of goods and services	500.00	0.00	0.00	0.00
1422078 Permit	500.00	0.00	0.00	0.00
Output 0003 LICENSES				
Sales of goods and services	13,300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	200.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,900.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	50.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422067 Beers Bars	50.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423078 Business registration	500.00	0.00	0.00	0.00
1423238 Guest House	700.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	100.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	32,700.00	0.00	0.00	0.00
1422036 Petroleum Products	6,000.00	0.00	0.00	0.00
1423001 Markets Tolls	7,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,000.00	0.00	0.00	0.00
1423010 Export of Commodities	9,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	600.00	0.00	0.00	0.00
1423506 Slaughter	100.00	0.00	0.00	0.00
1423528 Tender Fee	3,000.00	0.00	0.00	0.00
Output 0005 FINES, PENALTY ANT FORFIETS				

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Fines, penalties, and forfeits	300.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
1430015 Fines for tree felling	100.00	0.00	0.00	0.00
1430017 Confiscated Assets	100.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,000.00	0.00	0.00	0.00
Sales of goods and services	2,000.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT				
Property income [GFS]	100.00	0.00	0.00	0.00
1415008 Investment Income	100.00	0.00	0.00	0.00
Sales of goods and services	500.00	0.00	0.00	0.00
1423532 Tractor Services	500.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Fines, penalties, and forfeits	100.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
Output 0009 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,295,747.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,132,445.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,684,146.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	72,634.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,860,663.37	0.00	0.00	0.00
Output 0010 DPs				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	167,312.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	167,312.00	0.00	0.00	0.00
Grand Total	9,685,359.37	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumbungu District-Kumbungu	0	0	0	9,685,359	9,717,185	9,782,213
GOG Sources	0	0	0	3,205,080	3,236,383	3,237,131
Management and Administration	0	0	0	1,268,358	1,280,912	1,281,041
Infrastructure Delivery and Management	0	0	0	88,992	89,724	89,882
Social Services Delivery	0	0	0	1,279,326	1,291,966	1,292,119
Economic Development	0	0	0	568,405	573,781	574,089
IGF Sources	0	0	0	255,900	256,424	258,459
Management and Administration	0	0	0	202,800	203,324	204,828
Infrastructure Delivery and Management	0	0	0	48,100	48,100	48,581
Social Services Delivery	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	460,000	460,000	464,600
Social Services Delivery	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	3,402,596	3,402,596	3,436,622
Management and Administration	0	0	0	1,164,306	1,164,306	1,175,949
Infrastructure Delivery and Management	0	0	0	1,196,189	1,196,189	1,208,151
Social Services Delivery	0	0	0	885,900	885,900	894,759
Economic Development	0	0	0	110,000	110,000	111,100
Environmental and Sanitation Management	0	0	0	46,200	46,200	46,662
DACF PWD Sources	0	0	0	255,849	255,849	258,408
Social Services Delivery	0	0	0	255,849	255,849	258,408
Social Services Delivery	0	0	0	60,000	60,000	60,600
CIDA Sources	0	0	0	107,312	107,312	108,385
Economic Development	0	0	0	107,312	107,312	108,385
DDF Sources	0	0	0	1,898,622	1,898,622	1,917,608
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,393,563	1,393,563	1,407,499
Social Services Delivery	0	0	0	459,200	459,200	463,792
Grand Total	0	0	0	9,685,359	9,717,185	9,782,213

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumbungu District-Kumbungu	0	0	0	9,685,359	9,717,185	9,782,213
Management and Administration	0	0	0	3,141,323	3,154,401	3,172,736
SP1.1: General Administration	0	0	0	3,075,464	3,088,542	3,106,218
21 Compensation of employees [GFS]	0	0	0	1,307,883	1,320,961	1,320,961
211 Wages and salaries [GFS]	0	0	0	1,307,883	1,320,961	1,320,961
21110 Established Position	0	0	0	1,255,483	1,268,037	1,268,037
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
21112 Wages and salaries in cash [GFS]	0	0	0	27,400	27,674	27,674
22 Use of goods and services	0	0	0	1,347,015	1,347,015	1,360,485
221 Use of goods and services	0	0	0	1,347,015	1,347,015	1,360,485
22101 Materials - Office Supplies	0	0	0	446,821	446,821	451,289
22102 Utilities	0	0	0	48,800	48,800	49,288
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	448,157	448,157	452,639
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	327,237	327,237	330,509
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	270,566	270,566	273,272
282 Miscellaneous other expense	0	0	0	270,566	270,566	273,272
28210 General Expenses	0	0	0	270,566	270,566	273,272
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.5: Human Resource Management	0	0	0	65,859	65,859	66,518
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	45,859	45,859	46,318
263 To other general government units	0	0	0	45,859	45,859	46,318
26321 Capital Transfers	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	2,726,844	2,727,576	2,754,113
SP2.1 Physical and Spatial Planning	0	0	0	97,227	97,507	98,199
21 Compensation of employees [GFS]	0	0	0	28,077	28,357	28,357
211 Wages and salaries [GFS]	0	0	0	28,077	28,357	28,357
21110 Established Position	0	0	0	28,077	28,357	28,357

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	19,150	19,150	19,342
221 Use of goods and services	0	0	0	19,150	19,150	19,342
22105 Travel - Transport	0	0	0	19,150	19,150	19,342
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	2,629,618	2,630,069	2,655,914
21 Compensation of employees [GFS]	0	0	0	45,109	45,560	45,560
211 Wages and salaries [GFS]	0	0	0	45,109	45,560	45,560
21110 Established Position	0	0	0	45,109	45,560	45,560
22 Use of goods and services	0	0	0	18,806	18,806	18,994
221 Use of goods and services	0	0	0	18,806	18,806	18,994
22101 Materials - Office Supplies	0	0	0	5,306	5,306	5,389
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
31 Non Financial Assets	0	0	0	2,565,702	2,565,702	2,591,360
311 Fixed assets	0	0	0	2,565,702	2,565,702	2,591,360
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	68,226	68,226	68,909
31113 Other structures	0	0	0	943,911	943,911	953,350
31122 Other machinery and equipment	0	0	0	621,853	621,853	628,072
31131 Infrastructure Assets	0	0	0	481,712	481,712	486,529
Social Services Delivery	0	0	0	2,985,275	2,997,915	3,015,128
SP3.1 Education and Youth Development	0	0	0	1,507,667	1,511,794	1,522,744
21 Compensation of employees [GFS]	0	0	0	412,679	416,806	416,806
211 Wages and salaries [GFS]	0	0	0	412,679	416,806	416,806
21110 Established Position	0	0	0	412,679	416,806	416,806
22 Use of goods and services	0	0	0	112,226	112,226	113,349
221 Use of goods and services	0	0	0	112,226	112,226	113,349
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	68,226	68,226	68,909
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	867,762	867,762	876,439
311 Fixed assets	0	0	0	867,762	867,762	876,439
31111 Dwellings	0	0	0	65,000	65,000	65,650
31112 Nonresidential buildings	0	0	0	622,762	622,762	628,989
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
SP3.2 Health Delivery	0	0	0	853,849	858,716	862,387
21 Compensation of employees [GFS]	0	0	0	486,737	491,604	491,604
211 Wages and salaries [GFS]	0	0	0	486,737	491,604	491,604
21110 Established Position	0	0	0	486,737	491,604	491,604

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	34,112	34,112	34,453
221 Use of goods and services	0	0	0	34,112	34,112	34,453
22101 Materials - Office Supplies	0	0	0	11,056	11,056	11,167
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	13,056	13,056	13,187
31 Non Financial Assets	0	0	0	333,000	333,000	336,330
311 Fixed assets	0	0	0	333,000	333,000	336,330
31112 Nonresidential buildings	0	0	0	333,000	333,000	336,330
SP3.3 Social Welfare and Community Development	0	0	0	623,759	627,405	629,997
21 Compensation of employees [GFS]	0	0	0	364,563	368,209	368,209
211 Wages and salaries [GFS]	0	0	0	364,563	368,209	368,209
21110 Established Position	0	0	0	364,563	368,209	368,209
22 Use of goods and services	0	0	0	259,196	259,196	261,788
221 Use of goods and services	0	0	0	259,196	259,196	261,788
22101 Materials - Office Supplies	0	0	0	171,679	171,679	173,396
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	64,517	64,517	65,162
Economic Development	0	0	0	785,717	791,093	793,574
SP4.1 Trade, Tourism and Industrial development	0	0	0	28,500	28,500	28,785
22 Use of goods and services	0	0	0	28,500	28,500	28,785
221 Use of goods and services	0	0	0	28,500	28,500	28,785
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Development	0	0	0	757,217	762,593	764,789
21 Compensation of employees [GFS]	0	0	0	537,578	542,954	542,954
211 Wages and salaries [GFS]	0	0	0	537,578	542,954	542,954
21110 Established Position	0	0	0	537,578	542,954	542,954
22 Use of goods and services	0	0	0	219,639	219,639	221,835
221 Use of goods and services	0	0	0	219,639	219,639	221,835
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	72,827	72,827	73,555
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	65,812	65,812	66,470
Environmental and Sanitation Management	0	0	0	46,200	46,200	46,662
SP5.1 Disaster prevention and Management	0	0	0	46,200	46,200	46,662
22 Use of goods and services	0	0	0	46,200	46,200	46,662
221 Use of goods and services	0	0	0	46,200	46,200	46,662
22101 Materials - Office Supplies	0	0	0	34,650	34,650	34,997
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	8,750	8,750	8,838

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	9,685,359	9,717,185	9,782,213

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service		Capex	Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Kumbungu District/Kumbungu Management and Administration	3,130,225	2,168,335	1,953,661	7,252,162	52,400	158,400	45,100	255,900	0	0	0	213,171	1,852,763	2,065,934	9,629,845
Central Administration	1,255,483	1,487,181	150,000	2,892,664	52,400	150,400	0	202,800	0	0	0	45,859	0	45,859	3,141,323
Administration (Assembly Office)	1,255,483	1,487,181	150,000	2,892,664	52,400	150,400	0	202,800	0	0	0	45,859	0	45,859	3,141,323
Infrastructure Delivery and Management	73,168	84,956	1,127,039	1,285,161	0	3,000	45,100	48,100	0	0	0	0	1,393,563	1,935,563	2,726,844
Physical Planning	28,077	69,150	0	97,227	0	0	0	0	0	0	0	0	0	0	97,227
Office of Departmental Head	28,077	69,150	0	97,227	0	0	0	0	0	0	0	0	0	0	97,227
Works	45,109	15,806	1,127,039	1,187,955	0	3,000	45,100	48,100	0	0	0	0	1,393,563	1,935,563	2,629,618
Office of Departmental Head	45,109	15,806	0	60,915	0	3,000	45,100	48,100	0	0	0	0	0	0	109,015
Public Works	0	0	749,039	749,039	0	0	0	0	0	0	0	0	621,653	621,653	1,370,692
Water	0	0	108,000	108,000	0	0	0	0	0	0	0	0	373,712	373,712	481,712
Feeder Roads	0	0	270,000	270,000	0	0	0	0	0	0	0	0	397,998	397,998	667,998
Social Services Delivery	1,263,979	264,685	676,562	2,205,227	0	5,000	0	5,000	0	0	0	60,000	459,200	519,200	2,865,275
Education, Youth and Sports	0	195,226	593,562	788,788	0	2,000	0	2,000	0	0	0	0	209,200	209,200	1,094,988
Office of Departmental Head	0	195,226	209,281	404,507	0	2,000	0	2,000	0	0	0	0	129,200	129,200	595,707
Education	0	0	384,281	384,281	0	0	0	0	0	0	0	0	80,000	80,000	529,281
Health	899,416	34,112	83,000	1,016,528	0	0	0	0	0	0	0	0	250,000	250,000	1,266,528
Office of District Medical Officer of Health	0	34,112	0	34,112	0	0	0	0	0	0	0	0	0	0	34,112
Environmental Health Unit	899,416	0	83,000	899,416	0	0	0	0	0	0	0	0	0	0	899,416
Hospital services	0	0	83,000	83,000	0	0	0	0	0	0	0	0	0	0	83,000
Social Welfare & Community Development	364,593	35,347	0	399,940	0	3,000	0	3,000	0	0	0	60,000	0	60,000	623,799
Office of Departmental Head	364,593	25,347	0	389,940	0	3,000	0	3,000	0	0	0	60,000	0	60,000	613,759
Social Welfare	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Economic Development	537,578	140,927	0	678,505	0	0	0	0	0	0	0	107,312	0	107,312	785,717
Agriculture	537,578	112,327	0	649,905	0	0	0	0	0	0	0	107,312	0	107,312	757,217
Trade, Industry and Tourism	0	28,500	0	28,500	0	0	0	0	0	0	0	0	0	0	28,500

Friday, March 26, 2021 10:01:23

Page 73

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service		Capex	Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Trade	0	28,500	0	28,500	0	0	0	0	0	0	0	0	0	0	28,500
Environmental and Sanitation Management	0	190,886	0	190,886	0	0	0	0	0	0	0	0	0	0	190,886
Health	0	144,486	0	144,486	0	0	0	0	0	0	0	0	0	0	144,486
Environmental Health Unit	0	144,486	0	144,486	0	0	0	0	0	0	0	0	0	0	144,486
Disaster Prevention	0	46,200	0	46,200	0	0	0	0	0	0	0	0	0	0	46,200
	0	46,200	0	46,200	0	0	0	0	0	0	0	0	0	0	46,200

Friday, March 26, 2021

Page 74

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	1,268,358	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0822001	Kumbungu-Kumbungu			

Compensation of employees [GFS]				1,255,483
Objective	000000	Compensation of Employees		1,255,483
Program	91001	Management and Administration		1,255,483
Sub-Program	91001001	SP1.1: General Administration		1,255,483
Operation	000000		0.0 0.0 0.0	1,255,483

Wages and salaries [GFS]				1,255,483
2111001 Established Post				1,255,483

Use of goods and services				12,875
----------------------------------	--	--	--	---------------

Objective	410101	Deepen political and administrative decentralisation		11,957
Program	91001	Management and Administration		11,957
Sub-Program	91001001	SP1.1: General Administration		11,957
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	8,957

Use of goods and services				8,957
2210101 Printed Material and Stationery				5,520
2210709 Seminars/Conferences/Workshops - Domestic				3,437

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		1
Program	91001	Management and Administration		1
Sub-Program	91001001	SP1.1: General Administration		1
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	1

Use of goods and services				1
2210101 Printed Material and Stationery				1

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		917
Program	91001	Management and Administration		917
Sub-Program	91001001	SP1.1: General Administration		917

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	917
-----------	--------	--	-------------	-----

Use of goods and services				917
2210502 Maintenance and Repairs - Official Vehicles				917

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	202,800	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0822001	Kumbungu-Kumbungu			

Compensation of employees [GFS]				52,400
Objective	000000	Compensation of Employees		52,400
Program	91001	Management and Administration		52,400
Sub-Program	91001001	SP1.1: General Administration		52,400
Operation	000000		0.0 0.0 0.0	52,400

Wages and salaries [GFS]				52,400
2111102 Monthly paid and casual labour				25,000
2111226 Duty Allowance				2,400
2111243 Transfer Grants				25,000

Use of goods and services				140,400
----------------------------------	--	--	--	----------------

Objective	410101	Deepen political and administrative decentralisation		110,700
Program	91001	Management and Administration		110,700
Sub-Program	91001001	SP1.1: General Administration		110,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	68,200

Use of goods and services				68,200
2210103 Refreshment Items				5,000
2210122 Value Books				3,000
2210201 Electricity charges				2,500
2210202 Water				1,000
2210203 Telecommunications				4,800
2210204 Postal Charges				500
2210301 Cleaning Materials				1,500
2210401 Office Accommodations				5,000
2210509 Other Travel and Transportation				5,400
2210711 Public Education and Sensitization				30,000
2210804 Contract appointments				8,000
2211101 Bank Charges				1,500
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	14,200

Use of goods and services				14,200
2210101 Printed Material and Stationery				4,200
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	28,300

Use of goods and services				28,300
2210708 Refreshments				23,100
2210709 Seminars/Conferences/Workshops - Domestic				5,200

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		21,000
Program	91001	Management and Administration		21,000
Sub-Program	91001001	SP1.1: General Administration		21,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210511 Local travel cost						11,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				8,700
Program	91001	Management and Administration				8,700
Sub-Program	91001001	SP1.1: General Administration				8,700
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,700
Use of goods and services						8,700
2210502 Maintenance and Repairs - Official Vehicles						8,700
Other expense						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
Total By Fund Source						460,000
Use of goods and services						380,000
Objective	410101	Deepen political and administrative decentralisation				380,000
Program	91001	Management and Administration				380,000
Sub-Program	91001001	SP1.1: General Administration				380,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210509 Other Travel and Transportation						40,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	340,000
Use of goods and services						340,000
2210108 Construction Material						150,000
2210116 Chemicals and Consumables						100,000
2210120 Purchase of Petty Tools/Implements						90,000
Other expense						80,000
Objective	410101	Deepen political and administrative decentralisation				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821009 Donations						80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						1,164,306
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0822001	Kumbungu-Kumbungu							
Use of goods and services									833,740
Objective	410101	Deepen political and administrative decentralisation							423,000
Program	91001	Management and Administration							423,000
Sub-Program	91001001	SP1.1: General Administration							403,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				185,500
Use of goods and services									185,500
2210101 Printed Material and Stationery									30,000
2210201 Electricity charges									5,000
2210202 Water									5,000
2210203 Telecommunications									30,000
2210709 Seminars/Conferences/Workshops - Domestic									100,000
2210711 Public Education and Sensitization									15,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210503 Fuel and Lubricants - Official Vehicles									30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				110,000
Use of goods and services									110,000
2210101 Printed Material and Stationery									30,000
2210503 Fuel and Lubricants - Official Vehicles									70,000
2210708 Refreshments									10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				67,500
Use of goods and services									67,500
2210113 Feeding Cost									15,000
2210509 Other Travel and Transportation									52,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210711 Public Education and Sensitization									10,000
Sub-Program	91001005	SP1.5: Human Resource Management							20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210710 Staff Development									20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							182,000
Program	91001	Management and Administration							182,000
Sub-Program	91001001	SP1.1: General Administration							182,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				32,000
Use of goods and services									32,000
2210511 Local travel cost									32,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910803	910803 - Protocol services	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210509 Other Travel and Transportation									40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				60,000
Use of goods and services									60,000
2210709 Seminars/Conferences/Workshops - Domestic									60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210511 Local travel cost									50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							228,740
Program	91001	Management and Administration							228,740
Sub-Program	91001001	SP1.1: General Administration							228,740
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				117,640
Use of goods and services									117,640
2210502 Maintenance and Repairs - Official Vehicles									57,640
2210606 Maintenance of General Equipment									50,000
2211304 Insurance of Vehicles									10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				11,100
Use of goods and services									11,100
2210113 Feeding Cost									11,100
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				85,000
Use of goods and services									85,000
2210511 Local travel cost									15,000
2210709 Seminars/Conferences/Workshops - Domestic									50,000
2210711 Public Education and Sensitization									20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				15,000
Use of goods and services									15,000
2210511 Local travel cost									15,000
Other expense									180,566
Objective	410101	Deepen political and administrative decentralisation							170,566
Program	91001	Management and Administration							170,566
Sub-Program	91001001	SP1.1: General Administration							170,566
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				170,566
Miscellaneous other expense									170,566
2821010 Contributions									170,566
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
2821010 Contributions									10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Non Financial Assets				150,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001001	SP1.1: General Administration		150,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113108 Furniture & Fittings				150,000
Amount (Ghc)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0822001	Kumbungu-Kumbungu		
Grants				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
To other general government units				45,859
2632104 DDF Capacity Building Grants for Capital Expense				45,859
Total Cost Centre				3,141,323

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (Ghc)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70980	Education n.e.c		
Organisation	3550301001	Kumbungu District-Kumbungu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0822001	Kumbungu-Kumbungu		
Use of goods and services				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Amount (Ghc)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	40,000
Function Code	70980	Education n.e.c		
Organisation	3550301001	Kumbungu District-Kumbungu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0822001	Kumbungu-Kumbungu		
Other expense				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	364,507
Function Code	70980	Education n.e.c		
Organisation	3550301001	Kumbungu District-Kumbungu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0822001	Kumbungu-Kumbungu		
Use of goods and services				110,226
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,226
Program	91003	Social Services Delivery		110,226
Sub-Program	91003001	SP3.1 Education and Youth Development		110,226
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	110,226
Use of goods and services				110,226
2210103 Refreshment Items				15,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				7,000
2210509 Other Travel and Transportation				10,000
2210799 Training Seminar and Conference Control Account				68,226
Other expense				45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821019 Scholarship and Bursaries				35,000
Non Financial Assets				209,281
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		209,281
Program	91003	Social Services Delivery		209,281
Sub-Program	91003001	SP3.1 Education and Youth Development		209,281
Project	910114	910114 - ACQUISITON OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	209,281
Fixed assets				209,281
3111256 WIP - School Buildings				209,281

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	30,000
Function Code	70980	Education n.e.c		
Organisation	3550301001	Kumbungu District-Kumbungu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0822001	Kumbungu-Kumbungu		
Other expense				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	129,200
Function Code	70980	Education n.e.c		
Organisation	3550301001	Kumbungu District-Kumbungu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0822001	Kumbungu-Kumbungu		
Non Financial Assets				129,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		129,200
Program	91003	Social Services Delivery		129,200
Sub-Program	91003001	SP3.1 Education and Youth Development		129,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	129,200
Fixed assets				129,200
3111256 WIP - School Buildings				129,200
Total Cost Centre				565,707

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 384,281
Function Code	70912	Primary education	
Organisation	3550302002	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

Non Financial Assets			384,281
-----------------------------	--	--	----------------

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	384,281
-----------	--------	---	---------

Program	91003	Social Services Delivery	384,281
---------	-------	--------------------------	---------

Sub-Program	91003001	SP3.1 Education and Youth Development	384,281
-------------	----------	---------------------------------------	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	309,281
---------	--------	--	---------

Fixed assets			309,281
--------------	--	--	---------

3111256	WIP - School Buildings	209,281
---------	------------------------	---------

3113108	Furniture & Fittings	100,000
---------	----------------------	---------

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	75,000
---------	--------	--	--------

Fixed assets			75,000
--------------	--	--	--------

3111256	WIP - School Buildings	75,000
---------	------------------------	--------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 65,000
Function Code	70912	Primary education	
Organisation	3550302002	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

Non Financial Assets			65,000
-----------------------------	--	--	---------------

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	65,000
-----------	--------	---	--------

Program	91003	Social Services Delivery	65,000
---------	-------	--------------------------	--------

Sub-Program	91003001	SP3.1 Education and Youth Development	65,000
-------------	----------	---------------------------------------	--------

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	65,000
---------	--------	--	--------

Fixed assets			65,000
--------------	--	--	--------

3111152	WIP - Dest. Homes/Homes of Age	65,000
---------	--------------------------------	--------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 80,000
Function Code	70912	Primary education	
Organisation	3550302002	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

Non Financial Assets			80,000
-----------------------------	--	--	---------------

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	80,000
-----------	--------	---	--------

Program	91003	Social Services Delivery	80,000
---------	-------	--------------------------	--------

Sub-Program	91003001	SP3.1 Education and Youth Development	80,000
-------------	----------	---------------------------------------	--------

Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	80,000
---------	--------	--	--------

Fixed assets			80,000
--------------	--	--	--------

3113108	Furniture & Fittings	80,000
---------	----------------------	--------

Total Cost Centre			529,281
--------------------------	--	--	----------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	34,112
Function Code	70721	General Medical services (IS)		
Organisation	3550401001	Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Use of goods and services				34,112
---------------------------	--	--	--	--------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		34,112
-----------	--------	--	--	--------

Program	91003	Social Services Delivery		34,112
---------	-------	--------------------------	--	--------

Sub-Program	91003002	SP3.2 Health Delivery		34,112
-------------	----------	-----------------------	--	--------

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	34,112
-----------	--------	---	-------------	--------

Use of goods and services				34,112
2210104	Medical Supplies			7,056
2210105	Drugs			4,000
2210509	Other Travel and Transportation			10,000
2210799	Training Seminar and Conference Control Account			13,056

<i>Total Cost Centre</i>				34,112
--------------------------	--	--	--	--------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	899,416
Function Code	70740	Public health services		
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Compensation of employees [GFS]				899,416
---------------------------------	--	--	--	---------

Objective	000000	Compensation of Employees		899,416
-----------	--------	---------------------------	--	---------

Program	91003	Social Services Delivery		899,416
---------	-------	--------------------------	--	---------

Sub-Program	91003001	SP3.1 Education and Youth Development		412,679
-------------	----------	---------------------------------------	--	---------

Operation	000000		0.0 0.0 0.0	412,679
-----------	--------	--	-------------	---------

Wages and salaries [GFS]				412,679
2111001	Established Post			412,679
Sub-Program	91003002	SP3.2 Health Delivery		486,737

Operation	000000		0.0 0.0 0.0	486,737
-----------	--------	--	-------------	---------

Wages and salaries [GFS]				486,737
2111001	Established Post			486,737

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	144,486
Function Code	70740	Public health services		
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Use of goods and services				144,486
---------------------------	--	--	--	---------

Objective	500103	6.2 Sanitation for all and no open defecation by 2030		144,486
-----------	--------	---	--	---------

Program	91005			144,486
---------	-------	--	--	---------

Sub-Program	91003002			144,486
-------------	----------	--	--	---------

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	70,000
-----------	--------	---------------------------------	-------------	--------

Use of goods and services				70,000
2210205	Sanitation Charges			70,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	74,486
-----------	--------	----------------------------------	-------------	--------

Use of goods and services				74,486
2210301	Cleaning Materials			65,000
2210711	Public Education and Sensitization			9,486

<i>Total Cost Centre</i>				1,043,902
--------------------------	--	--	--	-----------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	83,000
Function Code	70731	General hospital services (IS)		
Organisation	3550403001	Kumbungu District-Kumbungu_Health_Hospital services_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Non Financial Assets	83,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			83,000
Program	91003	Social Services Delivery			83,000
Sub-Program	91003002	SP3.2 Health Delivery			83,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		83,000

Fixed assets				83,000
3111252	WIP - Clinics			83,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	250,000
Function Code	70731	General hospital services (IS)		
Organisation	3550403001	Kumbungu District-Kumbungu_Health_Hospital services_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Non Financial Assets	250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			250,000
Program	91003	Social Services Delivery			250,000
Sub-Program	91003002	SP3.2 Health Delivery			250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		250,000

Fixed assets				250,000
3111202	Clinics			250,000

Total Cost Centre 333,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	568,405
Function Code	70421	Agriculture cs		
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Compensation of employees [GFS]	537,578
Objective	000000	Compensation of Employees			537,578
Program	91004	Economic Development			537,578
Sub-Program	91004002	SP4.2 Agricultural Development			537,578
Operation	000000		0.0 0.0 0.0		537,578

Wages and salaries [GFS]				537,578
2111001	Established Post			537,578

				Use of goods and services	30,827
Objective	160201	Improve production efficiency and yield			30,827
Program	91004	Economic Development			30,827
Sub-Program	91004002	SP4.2 Agricultural Development			30,827
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,827

Use of goods and services				30,827
2210101	Printed Material and Stationery			5,000
2210503	Fuel and Lubricants - Official Vehicles			7,000
2210511	Local travel cost			5,827
2210623	Maintenance of Office Equipment			6,000
2210709	Seminars/Conferences/Workshops - Domestic			7,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	81,500
Function Code	70421	Agriculture cs		
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Amount (GHe)
Use of goods and services				81,500
Objective	160201	Improve production efficiency and yield		71,500
Program	91004	Economic Development		71,500
Sub-Program	91004002	SP4.2 Agricultural Development		71,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	51,500

Use of goods and services				51,500
2210114 Rations				50,000
2210799 Training Seminar and Conference Control Account				1,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				20,000

Objective	580102	1.1 Eradicate extreme poverty		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	107,312
Function Code	70421	Agriculture cs		
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Amount (GHe)
Use of goods and services				107,312
Objective	160201	Improve production efficiency and yield		107,312
Program	91004	Economic Development		107,312
Sub-Program	91004002	SP4.2 Agricultural Development		107,312
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	107,312

Use of goods and services				107,312
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210708 Refreshments				7,312
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Total Cost Centre				757,217

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	28,077
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3550701001	Kumbungu District-Kumbungu_Physical Planning_Office of Departmental Head_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Amount (GHe)
Compensation of employees [GFS]				28,077
Objective	000000	Compensation of Employees		28,077
Program	91002	Infrastructure Delivery and Management		28,077
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		28,077
Operation	000000		0.0 0.0 0.0	28,077

Wages and salaries [GFS]				28,077
2111001 Established Post				28,077

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	69,150
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3550701001	Kumbungu District-Kumbungu_Physical Planning_Office of Departmental Head_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Amount (GHe)
Use of goods and services				19,150
Objective	220201	Expand the digital landscape		19,150
Program	91002	Infrastructure Delivery and Management		19,150
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		19,150
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	19,150

Use of goods and services				19,150
2210511 Local travel cost				19,150

				Amount (GHe)
Other expense				50,000
Objective	220201	Expand the digital landscape		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

Total Cost Centre				97,227
--------------------------	--	--	--	---------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	379,910
Function Code	70620	Community Development		
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Compensation of employees [GFS]				364,563
Objective	000000	Compensation of Employees		364,563
Program	91003	Social Services Delivery		364,563
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		364,563
Operation	000000		0.0 0.0 0.0	364,563

Wages and salaries [GFS]				364,563
2111001 Established Post				364,563

Use of goods and services				15,347
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,347
Program	91003	Social Services Delivery		15,347
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,347
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,127

Use of goods and services				13,127
2210103 Refreshment Items				5,830
2210709 Seminars/Conferences/Workshops - Domestic				7,297
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,220
Use of goods and services				2,220
2210711 Public Education and Sensitization				2,220

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70620	Community Development		
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Use of goods and services				3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Use of goods and services				10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	160,849
Function Code	70620	Community Development		
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Use of goods and services				160,849
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		160,849
Program	91003	Social Services Delivery		160,849
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		160,849
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	160,849

Use of goods and services				160,849
2210103 Refreshment Items				10,000
2210120 Purchase of Petty Tools/Implements				150,849

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 60,000
Function Code	70620	Community Development	
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0822001	Kumbungu-Kumbungu	
Use of goods and services			60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	60,000
Program	91003	Social Services Delivery	60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	60,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	60,000
Use of goods and services			60,000
2210101	Printed Material and Stationery		5,000
2210505	Running Cost - Official Vehicles		10,000
2210509	Other Travel and Transportation		10,000
2210708	Refreshments		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		20,000
Total Cost Centre			613,759

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	71040	Family and children	
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0822001	Kumbungu-Kumbungu	
Use of goods and services			10,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000
Total Cost Centre			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	60,915
Function Code	70610	Housing development		
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Compensation of employees [GFS]				45,109
Objective	000000	Compensation of Employees		45,109
Program	91002	Infrastructure Delivery and Management		45,109
Sub-Program	91002002	SP2.2 Infrastructure Development		45,109
Operation	000000		0.0 0.0 0.0	45,109

Wages and salaries [GFS]				45,109
2111001 Established Post				45,109

Use of goods and services				15,806
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,806
Program	91002	Infrastructure Delivery and Management		15,806
Sub-Program	91002002	SP2.2 Infrastructure Development		15,806
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,806

Use of goods and services				15,806
2210116 Chemicals and Consumables				5,306
2210502 Maintenance and Repairs - Official Vehicles				3,500
2210503 Fuel and Lubricants - Official Vehicles				7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	48,100
Function Code	70610	Housing development		
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Use of goods and services				3,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000

Non Financial Assets				45,100
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		45,100
Program	91002	Infrastructure Delivery and Management		45,100
Sub-Program	91002002	SP2.2 Infrastructure Development		45,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,100

Fixed assets				45,100
3111304 Markets				45,100

Total Cost Centre 109,015

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	749,039
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Non Financial Assets				749,039
-----------------------------	--	--	--	----------------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		749,039
-----------	--------	---	--	---------

Program	91002	Infrastructure Delivery and Management		749,039
---------	-------	--	--	---------

Sub-Program	91002002	SP2.2 Infrastructure Development		749,039
-------------	----------	----------------------------------	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	680,813
---------	--------	--	-------------	---------

Fixed assets				680,813
3111103	Bungalows/Flats		450,000	
3111313	Workshop		130,813	
3112214	Electrical Equipment		100,000	

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	68,226
---------	--------	--	-------------	--------

Fixed assets				68,226
3111204	Office Buildings		68,226	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	621,853
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Non Financial Assets				621,853
-----------------------------	--	--	--	----------------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		621,853
-----------	--------	---	--	---------

Program	91002	Infrastructure Delivery and Management		621,853
---------	-------	--	--	---------

Sub-Program	91002002	SP2.2 Infrastructure Development		621,853
-------------	----------	----------------------------------	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	621,853
---------	--------	--	-------------	---------

Fixed assets				621,853
3111304	Markets		100,000	
3112214	Electrical Equipment		521,853	

Total Cost Centre				1,370,892
--------------------------	--	--	--	------------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	108,000
Function Code	70630	Water supply		
Organisation	3551003001	Kumbungu District-Kumbungu_Works_Water_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Non Financial Assets				108,000
-----------------------------	--	--	--	----------------

Objective	300102	6.1 Universal access to safe drinking water by 2030		108,000
-----------	--------	---	--	---------

Program	91002	Infrastructure Delivery and Management		108,000
---------	-------	--	--	---------

Sub-Program	91002002	SP2.2 Infrastructure Development		108,000
-------------	----------	----------------------------------	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	108,000
---------	--------	--	-------------	---------

Fixed assets				108,000
3113110	Water Systems		108,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	373,712
Function Code	70630	Water supply		
Organisation	3551003001	Kumbungu District-Kumbungu_Works_Water_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Non Financial Assets				373,712
-----------------------------	--	--	--	----------------

Objective	300102	6.1 Universal access to safe drinking water by 2030		373,712
-----------	--------	---	--	---------

Program	91002	Infrastructure Delivery and Management		373,712
---------	-------	--	--	---------

Sub-Program	91002002	SP2.2 Infrastructure Development		373,712
-------------	----------	----------------------------------	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	373,712
---------	--------	--	-------------	---------

Fixed assets				373,712
3113110	Water Systems		358,000	
3113162	WIP - Water Systems		15,712	

Total Cost Centre				481,712
--------------------------	--	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 270,000
Function Code	70451	Road transport	
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Non Financial Assets	270,000
Objective	390202	Improve efficiency & effectiveness of road transp't infrasture & serv		270,000
Program	91002	Infrastructure Delivery and Management		270,000
Sub-Program	91002002	SP2.2 Infrastructure Development		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000

			Fixed assets	270,000
	3111308	Feeder Roads		270,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 397,998
Function Code	70451	Road transport	
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Non Financial Assets	397,998
Objective	390202	Improve efficiency & effectiveness of road transp't infrasture & serv		397,998
Program	91002	Infrastructure Delivery and Management		397,998
Sub-Program	91002002	SP2.2 Infrastructure Development		397,998
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	397,998

			Fixed assets	397,998
	3111308	Feeder Roads		298,000
	3111311	Drainage		93,000
	3111360	WIP-Feeder Roads		6,998

			Total Cost Centre	667,998
--	--	--	-------------------	---------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 28,500
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3551102001	Kumbungu District-Kumbungu_Trade, Industry and Tourism_Trade_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Use of goods and services	28,500
Objective	240701	8.2 Achieve higher economic pdvty		28,500
Program	91004	Economic Development		28,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		28,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	28,500

			Use of goods and services	28,500
	2210103	Refreshment Items		13,500
	2210709	Seminars/Conferences/Workshops - Domestic		15,000

			Total Cost Centre	28,500
--	--	--	-------------------	--------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 46,200
Function Code	70360	Public order and safety n.e.c	
Organisation	3551500001	Kumbungu District-Kumbungu_Disaster Prevention Northern	
Location Code	0822001	Kumbungu-Kumbungu	
Use of goods and services			46,200
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	46,200
Program	91005	Environmental and Sanitation Management	46,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management	46,200
Operation	910701	910701 - Disaster management	46,200
Use of goods and services			46,200
2210101	Printed Material and Stationery		4,650
2210120	Purchase of Petty Tools/Implements		30,000
2210505	Running Cost - Official Vehicles		2,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		6,650
2210711	Public Education and Sensitization		2,100
Total Cost Centre			46,200
Total Vote			9,829,845

SECTOR / MDA / MMDA	2021 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External
Kumbungu District-Kumbungu	3,130,225	2,188,335	1,953,691	7,282,162	52,400	158,400	45,100	255,900	0	0	0	213,171	1,852,783	2,065,934
Management and Administration	1,255,483	1,487,181	150,000	2,892,664	52,400	150,400	0	202,800	0	0	0	45,859	0	3,141,323
SP1.1: General Administration	1,255,483	1,467,181	150,000	2,872,664	52,400	150,400	0	202,800	0	0	0	0	0	3,075,464
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.5: Human Resource Management	0	20,000	0	20,000	0	0	0	0	0	0	0	45,859	0	65,859
Infrastructure Delivery and Management	73,166	84,956	1,127,039	1,285,161	0	3,000	45,100	48,100	0	0	0	0	1,393,583	1,393,583
SP2.1 Physical and Spatial Planning	28,077	69,150	0	97,227	0	0	0	0	0	0	0	0	0	97,227
SP2.2 Infrastructure Development	45,109	15,806	1,127,039	1,187,955	0	3,000	45,100	48,100	0	0	0	0	1,393,583	2,629,618
Social Services Delivery	1,283,979	284,885	676,562	2,285,227	0	5,000	0	5,000	0	0	0	60,000	459,200	2,985,275
SP3.1 Education and Youth Development	412,679	195,226	593,562	1,201,468	0	2,000	0	2,000	0	0	0	0	209,200	1,807,667
SP3.2 Health Delivery	468,737	34,112	83,000	603,649	0	0	0	0	0	0	0	0	250,000	853,849
SP3.3 Social Welfare and Community Development	364,563	35,347	0	399,910	0	3,000	0	3,000	0	0	0	60,000	0	623,799
Economic Development	537,578	140,827	0	678,405	0	0	0	0	0	0	0	107,312	0	785,717
SP4.1 Trade, Tourism and Industrial development	0	28,300	0	28,300	0	0	0	0	0	0	0	0	0	28,300
SP4.2 Agricultural Development	537,578	112,327	0	649,905	0	0	0	0	0	0	0	107,312	0	757,217
Environmental and Sanitation Management	0	190,886	0	190,886	0	0	0	0	0	0	0	0	0	190,886
SP5.1 Disaster prevention and Management	0	144,686	0	144,686	0	0	0	0	0	0	0	0	0	144,686
	0	46,200	0	46,200	0	0	0	0	0	0	0	0	0	46,200